

# VOTE: 142 National Agricultural Research Organization (NARO)

## V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	43.462	43.462	21.731	21.616	50.0 %	49.7 %	99.5 %
	Non-Wage	27.489	27.489	13.084	11.186	47.6 %	40.7 %	85.5 %
Dev.	GoU	34.963	34.963	17.099	11.485	48.9 %	32.8 %	67.2 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>105.914</b>	<b>105.914</b>	<b>51.914</b>	<b>44.287</b>	<b>49.0 %</b>	<b>41.8 %</b>	<b>85.3 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>105.914</b>	<b>105.914</b>	<b>51.914</b>	<b>44.287</b>	<b>49.0 %</b>	<b>41.8 %</b>	<b>85.3 %</b>
Arrears		0.087	0.087	0.087	0.087	100.3 %	100.3 %	100.0 %
<b>Total Budget</b>		<b>106.001</b>	<b>106.001</b>	<b>52.001</b>	<b>44.374</b>	<b>49.1 %</b>	<b>41.9 %</b>	<b>85.3 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>106.001</b>	<b>106.001</b>	<b>52.001</b>	<b>44.374</b>	<b>49.1 %</b>	<b>41.9 %</b>	<b>85.3 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>105.914</b>	<b>105.914</b>	<b>51.914</b>	<b>44.287</b>	<b>49.0 %</b>	<b>41.8 %</b>	<b>85.3 %</b>

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme\*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:01 Agro-Industrialization</b>	<b>105.902</b>	<b>105.902</b>	<b>51.902</b>	<b>44.360</b>	<b>49.0 %</b>	<b>41.9 %</b>	<b>85.5 %</b>
Sub SubProgramme:01 Agricultural Research	105.902	105.902	51.902	44.360	49.0 %	41.9 %	85.5 %
<b>Programme:17 Regional Balanced Development</b>	<b>0.099</b>	<b>0.099</b>	<b>0.099</b>	<b>0.015</b>	<b>100.0 %</b>	<b>14.7 %</b>	<b>14.7 %</b>
Sub SubProgramme:01 Agricultural Research	0.099	0.099	0.099	0.015	100.0 %	14.7 %	14.7 %
<b>Total for the Vote</b>	<b>106.001</b>	<b>106.001</b>	<b>52.001</b>	<b>44.375</b>	<b>49.1 %</b>	<b>41.9 %</b>	<b>85.3 %</b>

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**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)**

*(i) Major unspent balances*

**Departments , Projects**

**Sub SubProgramme:01 Agricultural Research**

**Sub Programme: 01 Institutional Strengthening and Coordination**

<b>1.359</b>	Bn Shs	Department : 007 NARO-SECRETARIATE
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Reason: 0

There was a delay in submission of requirements by staff from their training institutions. In addition, there was a delay in the commencement of the strategic planning sessions which led to variation in expenditure.

There as a delay by service providers invoiced in order to facilitate payment. However goods and services were delivered.

*Items*

<b>0.043</b>	UShs	224011 Research Expenses
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Reason:

there was a delay in the commencement of the strategic planning sessions which led to variation in expenditure.

**Sub Programme: 01 Production and productivity**

<b>0.043</b>	Bn Shs	Department : 002 Buginyaya Zonal Agriculture Research Institute(ZARDI)
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Reason: The institute encountered operational challenges o IFMS since it was the first time to transact with the system. However, staff have been trained and transactions are going on smoothly

0

The intermittent and untimely release of resources constrained the absorption of the resources

*Items*

<b>0.084</b>	UShs	224011 Research Expenses
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Reason: The institute encountered operational challenges o IFMS since it was the first time to transact with the system. However, staff have been trained and transactions are going on smoothly

The intermittent and untimely release of resources constrained the absorption of the resources

**Sub Programme: 02 Agricultural Production and Productivity**

<b>0.001</b>	Bn Shs	Department : 001 Abi Zonal Agriculture Research Institute(ZARDI)
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Reason: Funds were insufficient and needed top ups

0

*Items*

<b>0.001</b>	UShs	223004 Guard and Security services
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Reason: Funds were insufficient and needed top ups

<b>0.001</b>	UShs	221008 Information and Communication Technology Supplies.
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Reason: Funds were insufficient and needed top ups

<b>0.001</b>	UShs	227004 Fuel, Lubricants and Oils
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Reason:

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## (i) Major unspent balances

### Departments , Projects

#### Sub SubProgramme:01 Agricultural Research

#### Sub Programme: 02 Agricultural Production and Productivity

<b>0.043</b>	Bn Shs	Department : 002 Buginyaya Zonal Agriculture Research Institute(ZARDI)
		Reason: The institute encountered operational challenges o IFMS since it was the first time to transact with the system. However, staff have been trained and transactions are going on smoothly
		0
		The intermittent and untimely release of resources constrained the absorption of the resources

#### Items

<b>0.020</b>	UShs	224011 Research Expenses
		Reason: The institute encountered operational challenges o IFMS since it was the first time to transact with the system. However, staff have been trained and transactions are going on smoothly
		The intermittent and untimely release of resources constrained the absorption of the resources
<b>0.007</b>	UShs	228002 Maintenance-Transport Equipment
		Reason: The institute encountered operational challenges o IFMS since it was the first time to transact with the system. However, staff have been trained and transactions are going on smoothly
<b>0.005</b>	UShs	221008 Information and Communication Technology Supplies.
		Reason: The institute encountered operational challenges o IFMS since it was the first time to transact with the system. However, staff have been trained and transactions are going on smoothly
<b>0.004</b>	UShs	228001 Maintenance-Buildings and Structures
		Reason:
<b>0.019</b>	Bn Shs	Department : 003 Bulindi Zonal Agriculture Research Institute(ZARDI)
		Reason: The institute encountered operational challenges o IFMS since it was the first time to transact with the system. However, staff have been trained and transactions are going on smoothly
		0

#### Items

<b>0.006</b>	UShs	228002 Maintenance-Transport Equipment
		Reason: There was delay in invoicing by suppliers
<b>0.005</b>	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: There was delay in invoicing by suppliers
<b>0.003</b>	UShs	224011 Research Expenses
		Reason:
<b>0.003</b>	UShs	227004 Fuel, Lubricants and Oils
		Reason: There was delay in invoicing by suppliers
<b>0.001</b>	UShs	221008 Information and Communication Technology Supplies.
		Reason:

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## (i) Major unspent balances

### Departments , Projects

#### Sub SubProgramme:01 Agricultural Research

#### Sub Programme: 02 Agricultural Production and Productivity

<b>0.016</b>	Bn Shs	Department : 004 Kachwekano Zonal Agriculture Research Institute(ZARDI)
Reason: The institute initially faced operational challenges with IFMS, as it was their first time using the system for transactions. However, after staff training, transactions are now proceeding smoothly.		

#### Items

<b>0.004</b>	UShs	221008 Information and Communication Technology Supplies.
Reason: The institute initially faced operational challenges with IFMS, as it was their first time using the system for transactions. However, after staff training, transactions are now proceeding smoothly.		

<b>0.003</b>	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: The institute initially faced operational challenges with IFMS, as it was their first time using the system for transactions. However, after staff training, transactions are now proceeding smoothly.		

<b>0.003</b>	UShs	227001 Travel inland
Reason: The institute initially faced operational challenges with IFMS, as it was their first time using the system for transactions. However, after staff training, transactions are now proceeding smoothly.		

<b>0.003</b>	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The institute initially faced operational challenges with IFMS, as it was their first time using the system for transactions. However, after staff training, transactions are now proceeding smoothly.		

<b>0.003</b>	UShs	228002 Maintenance-Transport Equipment
Reason: The institute initially faced operational challenges with IFMS, as it was their first time using the system for transactions. However, after staff training, transactions are now proceeding smoothly.		

<b>0.010</b>	Bn Shs	Department : 005 Mbarara Zonal Agriculture Research Institute(ZARDI)
Reason: The institute initially faced operational challenges with IFMS, as it was their first time using the system for transactions. However, after staff training, transactions are now proceeding smoothly.		

#### Items

<b>0.004</b>	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: The institute initially faced operational challenges with IFMS, as it was their first time using the system for transactions. However, after staff training, transactions are now proceeding smoothly.		

<b>0.003</b>	UShs	228002 Maintenance-Transport Equipment
Reason: The institute initially faced operational challenges with IFMS, as it was their first time using the system for transactions. However, after staff training, transactions are now proceeding smoothly.		

<b>0.003</b>	UShs	221001 Advertising and Public Relations
Reason: The institute initially faced operational challenges with IFMS, as it was their first time using the system for transactions. However, after staff training, transactions are now proceeding smoothly.		

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## (i) Major unspent balances

### Departments , Projects

#### Sub SubProgramme:01 Agricultural Research

#### Sub Programme: 02 Agricultural Production and Productivity

<b>0.018</b>	Bn Shs	Department : 006 Nabuin Zonal Agriculture Research Institute(ZARDI)
		Reason: The institute initially faced operational challenges with IFMS, as it was their first time using the system for transactions. However, after staff training, transactions are now proceeding smoothly.

#### Items

<b>0.007</b>	UShs	228002 Maintenance-Transport Equipment
		Reason: The institute initially faced operational challenges with IFMS, as it was their first time using the system for transactions. However, after staff training, transactions are now proceeding smoothly.

<b>0.007</b>	UShs	227004 Fuel, Lubricants and Oils
		Reason: The institute initially faced operational challenges with IFMS, as it was their first time using the system for transactions. However, after staff training, transactions are now proceeding smoothly.

<b>0.002</b>	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: The institute initially faced operational challenges with IFMS, as it was their first time using the system for transactions. However, after staff training, transactions are now proceeding smoothly.

<b>0.001</b>	UShs	224011 Research Expenses
		Reason:

<b>0.001</b>	UShs	228001 Maintenance-Buildings and Structures
		Reason: Major challenge was with accessing IFMS to initiate the procurement process

<b>1.359</b>	Bn Shs	Department : 007 NARO-SECRETARIATE
		Reason: 0 There was a delay in submission of requirements by staff from their training institutions. In addition, there was a delay in the commencement of the strategic planning sessions which led to variation in expenditure. There as a delay by service providers invoiced in order to facilitate payment. However goods and services were delivered.

#### Items

<b>0.747</b>	UShs	224011 Research Expenses
		Reason: there was a delay in the commencement of the strategic planning sessions which led to variation in expenditure.

<b>0.221</b>	UShs	224003 Agricultural Supplies and Services
		Reason:

<b>0.180</b>	UShs	224002 Veterinary supplies and services
		Reason:

<b>0.101</b>	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason:

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## (i) Major unspent balances

### Departments , Projects

#### Sub SubProgramme:01 Agricultural Research

#### Sub Programme: 02 Agricultural Production and Productivity

<b>0.067</b>	Bn Shs	Department : 008 National Agricultural Research Laboratories
		Reason: The institute initially faced operational challenges with IFMS, as it was their first time using the system for transactions. However, after staff training, transactions are now proceeding smoothly.

#### Items

<b>0.029</b>	UShs	224011 Research Expenses
		Reason:

<b>0.015</b>	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: The institute initially faced operational challenges with IFMS, as it was their first time using the system for transactions. However, after staff training, transactions are now proceeding smoothly.

<b>0.008</b>	UShs	224005 Laboratory supplies and services
		Reason: The institute initially faced operational challenges with IFMS, as it was their first time using the system for transactions. However, after staff training, transactions are now proceeding smoothly.

<b>0.007</b>	UShs	228002 Maintenance-Transport Equipment
		Reason: The institute initially faced operational challenges with IFMS, as it was their first time using the system for transactions. However, after staff training, transactions are now proceeding smoothly.

<b>0.004</b>	UShs	228004 Maintenance-Other Fixed Assets
		Reason: The institute initially faced operational challenges with IFMS, as it was their first time using the system for transactions. However, after staff training, transactions are now proceeding smoothly.

<b>0.074</b>	Bn Shs	Department : 009 National Coffee Research Institute
		Reason: The institute faced challenges in accessing IFMS as it was its first time of using the system. However, staff capacity has been enhanced to use the system. Additionally, there was a delay in invoicing by the suppliers

#### Items

<b>0.030</b>	UShs	224011 Research Expenses
		Reason:

<b>0.013</b>	UShs	223005 Electricity
		Reason: There a delay in billing by UMEME

<b>0.008</b>	UShs	227004 Fuel, Lubricants and Oils
		Reason: There was a delay in invoicing by the suppliers

<b>0.006</b>	UShs	228002 Maintenance-Transport Equipment
		Reason:

<b>0.004</b>	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason:

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## (i) Major unspent balances

### Departments , Projects

#### Sub SubProgramme:01 Agricultural Research

#### Sub Programme: 02 Agricultural Production and Productivity

Bn Shs	Department : 010 National Crops Resources Research Institute	
	Reason: Major issue is delays in invoicing by suppliers as the process was initiated	

#### Items

0.008	UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Delays in invoicing by the suppliers	

0.003	UShs	221008 Information and Communication Technology Supplies.
	Reason: Delays in invoicing by the suppliers	

0.003	UShs	228002 Maintenance-Transport Equipment
	Reason: Delays in invoicing by the suppliers	

0.036	Bn Shs	Department : 011 National Fisheries Resources Research Institute
	Reason: The institute initially faced operational challenges with IFMS, as it was their first time using the system for transactions. However, after staff training, transactions are now proceeding smoothly.	

#### Items

0.018	UShs	224011 Research Expenses
	Reason:	

0.004	UShs	224003 Agricultural Supplies and Services
	Reason: The institute initially faced operational challenges with IFMS, as it was their first time using the system for transactions. However, after staff training, transactions are now proceeding smoothly.	

0.003	UShs	228002 Maintenance-Transport Equipment
	Reason: The institute initially faced operational challenges with IFMS, as it was their first time using the system for transactions. However, after staff training, transactions are now proceeding smoothly.	

0.003	UShs	228001 Maintenance-Buildings and Structures
	Reason:	

0.003	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
	Reason: The institute initially faced operational challenges with IFMS, as it was their first time using the system for transactions. However, after staff training, transactions are now proceeding smoothly.	

Bn Shs	Department : 012 National Forestry Resources Research Institute	
	Reason: The institute initially faced operational challenges with IFMS, as it was their first time using the system for transactions. However, after staff training, transactions are now proceeding smoothly.	

#### Items

0.003	UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: The institute initially faced operational challenges with IFMS, as it was their first time using the system for transactions. However, after staff training, transactions are now proceeding smoothly.	

0.003	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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## (i) Major unspent balances

### Departments , Projects

#### Sub SubProgramme:01 Agricultural Research

#### Sub Programme: 02 Agricultural Production and Productivity

Bn Shs	Department : 012 National Forestry Resources Research Institute
	Reason: The institute initially faced operational challenges with IFMS, as it was their first time using the system for transactions. However, after staff training, transactions are now proceeding smoothly.

#### Items

	Reason: Delays in invoicing by the suppliers
Bn Shs	Department : 013 Mukono Zonal Agriculture Research Institute (ZARDI)
	Reason: The institute initially faced operational challenges with IFMS, as it was their first time using the system for transactions. However, after staff training, transactions are now proceeding smoothly.
	0

#### Items

0.004	UShs	228002 Maintenance-Transport Equipment
		Reason: Delays in invoicing by suppliers
0.002	UShs	222001 Information and Communication Technology Services.
		Reason: The institute initially faced operational challenges with IFMS, as it was their first time using the system for transactions. However, after staff training, transactions are now proceeding smoothly.
0.020	Bn Shs	Department : 015 National Semi Arid Resources Research Institute (NaSARRI)
		Reason: The institute initially faced operational challenges with IFMS, as it was their first time using the system for transactions. However, after staff training, transactions are now proceeding smoothly.

#### Items

0.006	UShs	224011 Research Expenses
		Reason:
0.005	UShs	227004 Fuel, Lubricants and Oils
		Reason: The institute initially faced operational challenges with IFMS, as it was their first time using the system for transactions. However, after staff training, transactions are now proceeding smoothly.
0.004	UShs	228002 Maintenance-Transport Equipment
		Reason: The institute initially faced operational challenges with IFMS, as it was their first time using the system for transactions. However, after staff training, transactions are now proceeding smoothly.
0.002	UShs	221007 Books, Periodicals & Newspapers
		Reason: The institute initially faced operational challenges with IFMS, as it was their first time using the system for transactions. However, after staff training, transactions are now proceeding smoothly.
0.002	UShs	221008 Information and Communication Technology Supplies.
		Reason: The institute initially faced operational challenges with IFMS, as it was their first time using the system for transactions. However, after staff training, transactions are now proceeding smoothly.

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## (i) Major unspent balances

### Departments , Projects

#### Sub SubProgramme:01 Agricultural Research

#### Sub Programme: 02 Agricultural Production and Productivity

<b>0.034</b>	Bn Shs	Department : 016 Ngetta ZARDI
		Reason: Majorly, the problem has been with accessing IFMS where procurement was initiation was hard 0

#### Items

<b>0.007</b>	UShs	223004 Guard and Security services
		Reason:

<b>0.007</b>	UShs	228002 Maintenance-Transport Equipment
		Reason: There were challenges accessing IFMS but now the procurement processes have been initiated

<b>0.005</b>	UShs	222001 Information and Communication Technology Services.
		Reason: There were challenges accessing IFMS but now the procurement processes have been initiated

<b>0.005</b>	UShs	227004 Fuel, Lubricants and Oils
		Reason:

<b>0.004</b>	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: There were challenges accessing IFMS but now the procurement processes have been initiated

<b>0.000</b>	Bn Shs	Department : 017 Rwebitaba ZARDI
		Reason: 0 0

#### Items

<b>0.771</b>	Bn Shs	Project : 1560 Relocation and Operationalisation of the National Livestock Resources Research Institute(NALIRRI)
		Reason: Overall, the unspent balance on Non-Wage recurrent is caused by the various reasons spelt under various expenditure line items and the balance not disbursed to some designated agencies due to late/non accountability for funds previously disbursed.

#### Items

<b>0.652</b>	UShs	312121 Non-Residential Buildings - Acquisition
		Reason: There was a delay in invoicing by the suppliers

<b>0.047</b>	UShs	224011 Research Expenses
		Reason:

<b>0.015</b>	UShs	224005 Laboratory supplies and services
		Reason: Delayed invoice by the suppliers

<b>0.014</b>	UShs	223005 Electricity
		Reason: Delayed billing by UMEME

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## (i) Major unspent balances

### Departments , Projects

#### Sub SubProgramme:01 Agricultural Research

#### Sub Programme: 02 Agricultural Production and Productivity

<b>0.771</b>	Bn Shs	Project : 1560 Relocation and Operationalisation of the National Livestock Resources Research Institute(NALIRRI)
Reason: Overall, the unspent balance on Non-Wage recurrent is caused by the various reasons spelt under various expenditure line items and the balance not disbursed to some designated agencies due to late/non accountability for funds previously disbursed.		

#### Items

<b>0.013</b>	UShs	224003 Agricultural Supplies and Services
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Reason:

<b>4.841</b>	Bn Shs	Project : 1619 Retooling of National Agricultural Research Organization
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Reason: Unspent balances are mainly from the delayed initiation of the procurement process to obtain the consultant for the provision of exceptional services.

#### Items

<b>1.998</b>	UShs	224011 Research Expenses
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Reason: Unspent balances are mainly from the delayed initiation of the procurement process to obtain the consultant for the provision of exceptional services.

<b>0.656</b>	UShs	224003 Agricultural Supplies and Services
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Reason: Unspent balances are mainly from the delayed initiation of the procurement process to obtain the consultant for the provision of exceptional services.

<b>0.570</b>	UShs	312233 Medical, Laboratory and Research & appliances - Acquisition
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Reason: Unspent balances are mainly from the delayed initiation of the procurement process to obtain the consultant for the provision of exceptional services.

<b>0.266</b>	UShs	224005 Laboratory supplies and services
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Reason: Unspent balances are mainly from the delayed initiation of the procurement process to obtain the consultant for the provision of exceptional services.

<b>0.247</b>	UShs	228001 Maintenance-Buildings and Structures
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Reason: Unspent balances are mainly from the delayed initiation of the procurement process to obtain the consultant for the provision of exceptional services.

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## V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

<b>Programme:01 Agro-Industrialization</b>			
SubProgramme:01 Institutional Strengthening and Coordination			
Sub SubProgramme:01 Agricultural Research			
<b>Department:007 NARO-SECRETARIATE</b>			
Budget Output: 000001 Audit and Risk Management			
<b>PIAP Output: 01910101 Audit and Risk Management coordinated</b>			
<b>Programme Intervention: 019101 Strengthen government institutions for effective and efficient service delivery.</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
No. of audit reports produced and submitted	Number	8	6
<b>PIAP Output: 10412026 Leadership and Management coordinated</b>			
<b>Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
No. of oversight visits undertaken	Number	12	3
Budget Output: 000013 HIV/AIDS Mainstreaming			
<b>PIAP Output: 10412026 Leadership and Management coordinated</b>			
<b>Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
No. of oversight visits undertaken	Number	2	1
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 10412026 Leadership and Management coordinated</b>			
<b>Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
No. of oversight visits undertaken	Number	8	2
Budget Output: 000089 Climate Change Mitigation			
<b>PIAP Output: 10412026 Leadership and Management coordinated</b>			
<b>Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
No. of oversight visits undertaken	Number	8	2

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<b>Programme:01 Agro-Industrialization</b>			
SubProgramme:01 Institutional Strengthening and Coordination			
Sub SubProgramme:01 Agricultural Research			
<b>Department:007 NARO-SECRETARIATE</b>			
Budget Output: 000090 Climate Change Adaptation			
<b>PIAP Output: 10412026 Leadership and Management coordinated</b>			
<b>Programme Intervention: 010601 Strengthen coordination of public institutions in design and implementation of policies including access to quality food and food security</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
No. of oversight visits undertaken	Number	2	1
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:01 Agricultural Research			
<b>Department:001 Abi Zonal Agriculture Research Institute(ZARDI)</b>			
Budget Output: 010010 Technology Generation			
<b>PIAP Output: 0103020111 Agri Research IP and innovations commercialised</b>			
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Number of Agriculture Research Innovations and IPs commercialised	Number	6	0
<b>PIAP Output: 01040705 Demand driven agriculture technologies developed</b>			
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Number of research products and services for food and nutrition security generated	Number	6	3
<b>PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened</b>			
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Number of technologies adopted	Number	4	2
Budget Output: 010011 Technology Promotion			
<b>PIAP Output: 01040705 Demand driven agriculture technologies developed</b>			
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Number of research products and services for food and nutrition security generated	Number	6	3

# VOTE: 142 National Agricultural Research Organization (NARO)

<b>Programme:01 Agro-Industrialization</b>			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:01 Agricultural Research			
<b>Department:001 Abi Zonal Agriculture Research Institute(ZARDI)</b>			
Budget Output: 010011 Technology Promotion			
<b>PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened</b>			
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Number of technologies adopted	Number	4	2
<b>Department:002 Buginyaya Zonal Agriculture Research Institute(ZARDI)</b>			
Budget Output: 010010 Technology Generation			
<b>PIAP Output: 01040705 Demand driven agriculture technologies developed</b>			
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Number of research products and services suitable for industry developed	Number	2	1
<b>PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened</b>			
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Number of technologies adopted	Number	8	8
<b>Department:003 Bulindi Zonal Agriculture Research Institute(ZARDI)</b>			
Budget Output: 010011 Technology Promotion			
<b>PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened</b>			
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Number of District Adaptive Research Support Teams (DARSTs) developed	Number	0	0
Number of technologies adopted	Number	6	4
<b>Department:004 Kachwekano Zonal Agriculture Research Institute(ZARDI)</b>			
Budget Output: 010011 Technology Promotion			
<b>PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened</b>			
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Number of technologies adopted	Number	6	1

# VOTE: 142 National Agricultural Research Organization (NARO)

<b>Programme:01 Agro-Industrialization</b>			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:01 Agricultural Research			
<b>Department:005 Mbarara Zonal Agriculture Research Institute(ZARDI)</b>			
Budget Output: 010011 Technology Promotion			
<b>PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened</b>			
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Number of technologies adopted	Number	4	1
<b>Department:006 Nabuin Zonal Agriculture Research Institute(ZARDI)</b>			
Budget Output: 010011 Technology Promotion			
<b>PIAP Output: 01040705 Demand driven agriculture technologies developed</b>			
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Number of improved technologies and innovations adopted	Number	5	2
<b>PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened</b>			
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Number of technologies adopted	Number	5	2
<b>Department:007 NARO-SECRETARIATE</b>			
Budget Output: 010008 Capacity Strengthening			
<b>PIAP Output: 01040705 Demand driven agriculture technologies developed</b>			
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Number of research products and services for food and nutrition security generated	Number	8	4
Budget Output: 010010 Technology Generation			
<b>PIAP Output: 01040705 Demand driven agriculture technologies developed</b>			
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Number of research products and services suitable for industry developed	Number	8	4
<b>PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened</b>			
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Number of technologies adopted	Number	4	2

# VOTE: 142 National Agricultural Research Organization (NARO)

<b>Programme:01 Agro-Industrialization</b>			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:01 Agricultural Research			
<b>Department:007 NARO-SECRETARIATE</b>			
Budget Output: 010011 Technology Promotion			
<b>PIAP Output: 01040705 Demand driven agriculture technologies developed</b>			
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Number of research products and services for food and nutrition security generated	Number	12	6
<b>Department:008 National Agricultural Research Laboratories</b>			
Budget Output: 010010 Technology Generation			
<b>PIAP Output: 01040705 Demand driven agriculture technologies developed</b>			
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Number of research products and services for food and nutrition security generated	Number	10	3
Number of research products and services suitable for industry developed	Number	10	3
Budget Output: 010011 Technology promotion			
<b>PIAP Output: 01040705 Demand driven agriculture technologies developed</b>			
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Number of improved technologies and innovations adopted	Number	8	3
<b>PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened</b>			
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Number of technologies adopted	Number	8	2
<b>Department:009 National Coffee Research Institute</b>			
Budget Output: 010010 Technology Generation			
<b>PIAP Output: 01040705 Demand driven agriculture technologies developed</b>			
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Number of research products and services suitable for industry developed	Number	4	2

# VOTE: 142 National Agricultural Research Organization (NARO)

<b>Programme:01 Agro-Industrialization</b>			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:01 Agricultural Research			
<b>Department:009 National Coffee Research Institute</b>			
Budget Output: 010011 Technology Promotion			
<b>PIAP Output: 01040705 Demand driven agriculture technologies developed</b>			
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Number of research products and services suitable for industry developed	Number	1	2
<b>Department:010 National Crops Resources Research Institute</b>			
Budget Output: 010010 Technology Generation			
<b>PIAP Output: 01040705 Demand driven agriculture technologies developed</b>			
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Number of research products and services suitable for industry developed	Number	5	1
<b>Department:011 National Fisheries Resources Research Institute</b>			
Budget Output: 010010 Technology Generation			
<b>PIAP Output: 01040705 Demand driven agriculture technologies developed</b>			
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Number of improved technologies and innovations adopted	Number	0	0
Number of research products and services for food and nutrition security generated	Number	4	1
<b>Department:012 National Forestry Resources Research Institute</b>			
Budget Output: 010010 Technology Generation			
<b>PIAP Output: 01040705 Demand driven agriculture technologies developed</b>			
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Number of research products and services for food and nutrition security generated	Number	2	1
Number of research products and services suitable for industry developed	Number	4	1

# VOTE: 142 National Agricultural Research Organization (NARO)

<b>Programme:01 Agro-Industrialization</b>			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:01 Agricultural Research			
<b>Department:012 National Forestry Resources Research Institute</b>			
Budget Output: 010010 Technology Generation			
<b>PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened</b>			
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Number of technologies adopted	Number	4	2
Budget Output: 010011 Technology Promotion			
<b>PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened</b>			
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Number of technologies adopted	Number	4	1
<b>Department:013 Mukono Zonal Agriculture Research Institute (ZARDI)</b>			
Budget Output: 010011 Technology Promotion			
<b>PIAP Output: 01040705 Demand driven agriculture technologies developed</b>			
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Number of research products and services for food and nutrition security generated	Number	2	1
Number of research products and services suitable for industry developed	Number	3	1
<b>PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened</b>			
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Number of technologies adopted	Number	8	2
<b>Department:015 National Semi Arid Resources Research Institute (NaSARRI)</b>			
Budget Output: 010010 Technology Generation			
<b>PIAP Output: 01040705 Demand driven agriculture technologies developed</b>			
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Number of research products and services for food and nutrition security generated	Number	11	2
Number of research products and services suitable for industry developed	Number	11	2

# VOTE: 142 National Agricultural Research Organization (NARO)

<b>Programme:01 Agro-Industrialization</b>			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:01 Agricultural Research			
<b>Department:016 Ngetta ZARDI</b>			
Budget Output: 010011 Technology Promotion			
<b>PIAP Output: 01040705 Demand driven agriculture technologies developed</b>			
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Number of research products and services suitable for industry developed	Number	4	1
<b>PIAP Output: 01040706 Research-extension farmer linkages developed and strengthened</b>			
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Number of technologies adopted	Number	4	1
<b>Department:017 Rwebitaba ZARDI</b>			
Budget Output: 010011 Technology Promotion			
<b>PIAP Output: 01040705 Demand driven agriculture technologies developed</b>			
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Number of research products and services for food and nutrition security generated	Number	2	1
Number of research products and services suitable for industry developed	Number	3	1
<b>PIAP Output: 01041103 Research-extension-farmer linkages developed and strengthened</b>			
<b>Programme Intervention: 010411 Strengthen the agricultural extension system</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Number of demonstrations sites for the different value chain innovations demonstrated established	Number	4	1
<b>Project:1560 Relocation and Operationalisation of the National Livestock Resources Research Institute(NALIRRI)</b>			
Budget Output: 000017 Infrastructure Development and Management			
<b>PIAP Output: 01040705 Demand driven agriculture technologies developed</b>			
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Number of research products and services suitable for industry developed	Number	8	2

# VOTE: 142 National Agricultural Research Organization (NARO)

<b>Programme:01 Agro-Industrialization</b>			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:01 Agricultural Research			
<b>Project:1560 Relocation and Operationalisation of the National Livestock Resources Research Institute(NALIRRI)</b>			
Budget Output: 010010 Technology Generation			
<b>PIAP Output: 01040705 Demand driven agriculture technologies developed</b>			
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Number of research products and services suitable for industry developed	Number	8	2
<b>Project:1619 Retooling of National Agricultural Research Organization</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 01040705 Demand driven agriculture technologies developed</b>			
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Number of research products and services for food and nutrition security generated	Number	24	10
Budget Output: 000017 Infrastructure Development and Management			
<b>PIAP Output: 01040705 Demand driven agriculture technologies developed</b>			
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Number of research products and services for food and nutrition security generated	Number	24	10
Budget Output: 010008 Capacity Strengthening			
<b>PIAP Output: 01040705 Demand driven agriculture technologies developed</b>			
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Number of research products and services for food and nutrition security generated	Number	24	10
Budget Output: 010009 Research Partnerships			
<b>PIAP Output: 01040705 Demand driven agriculture technologies developed</b>			
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Number of functional public-private partnerships established for technology development and promotion	Number	10	7

## VOTE: 142 National Agricultural Research Organization (NARO)

<b>Programme:01 Agro-Industrialization</b>			
SubProgramme:02 Agricultural Production and Productivity			
Sub SubProgramme:01 Agricultural Research			
<b>Project:1619 Retooling of National Agricultural Research Organization</b>			
Budget Output: 010010 Technology Generation			
<b>PIAP Output: 01040705 Demand driven agriculture technologies developed</b>			
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Number of research products and services for food and nutrition security generated	Number	24	10
Budget Output: 010011 Technology Promotion			
<b>PIAP Output: 01040705 Demand driven agriculture technologies developed</b>			
<b>Programme Intervention: 010407 Strengthen agricultural research and technology development</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Number of improved technologies and innovations adopted	Number	18	18

## **VOTE: 142 National Agricultural Research Organization (NARO)**

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### **Performance highlights for the Quarter**

To strengthen its capacity for transformative agricultural research, NARO supported 23 civil works projects during the review period, achieving an 82.6% performance level. The National Seed System was bolstered through the production and delivery of 28 MT of quality seed to uptake pathways. As a special intervention in technology promotion for FY 2024/2025, NARO has intensified efforts to generate and promote improved TIMPs in collaboration with Uganda's cultural institutions as technology uptake pathways. Additionally, NARO partnered with seed companies and local seed businesses and maintained 34 licensing agreements with ten seed companies to commercialize 98 improved plant varieties. To enhance efficiency, NARO established a Single Grants Account for off-budget projects and initiated the development of the 2025/26–2029/30 Strategic Plan to guide future investments.

### **Variances and Challenges**

During the first half of FY 2024/2025, NARO faced several challenges that hindered the timely achievement of its targets and impact on beneficiaries. Despite acquiring 24 new vehicles, the organization still struggles with an aging fleet, with many vehicles exceeding 250,000 km in mileage, limiting effective research mobility. Land encroachment continues to obstruct the implementation of the agricultural research agenda, while inadequate staffing, despite ongoing recruitment efforts, constrains overall performance. Additionally, insufficient funding has created significant human and physical resource gaps, limiting research capacity. The expansion of coffee-related activities, previously handled by UCDA, further necessitates increased financial support to sustain agricultural research efforts.

## VOTE: 142 National Agricultural Research Organization (NARO)

### V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output\*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:01 Agro-Industrialization</b>	<b>105.902</b>	<b>105.902</b>	<b>51.902</b>	<b>44.361</b>	<b>49.0 %</b>	<b>41.9 %</b>	<b>85.5 %</b>
<b>Sub SubProgramme:01 Agricultural Research</b>	<b>105.902</b>	<b>105.902</b>	<b>51.902</b>	<b>44.361</b>	<b>49.0 %</b>	<b>41.9 %</b>	<b>85.5 %</b>
000001 Audit and Risk Management	0.130	0.130	0.060	0.054	46.2%	41.5%	90.0%
000003 Facilities and Equipment Management	2.663	2.663	1.249	0.726	46.9%	27.3%	58.1%
000013 HIV/AIDS Mainstreaming	0.027	0.027	0.012	0.005	44.4%	18.5%	41.7%
000014 Administrative and Support Services	58.759	58.759	29.377	29.200	50.0%	49.7%	99.4%
000017 Infrastructure Development and Management	9.326	9.326	5.158	4.098	55.3%	43.9%	79.4%
000089 Climate Change Mitigation	0.050	0.050	0.023	0.023	46.0%	46.0%	100.0%
000090 Climate Change Adaptation	0.050	0.050	0.023	0.008	46.0%	16.0%	34.8%
010008 Capacity Strengthening	8.663	8.663	4.380	3.075	50.6%	35.5%	70.2%
010009 Research Partnerships	1.500	1.500	0.750	0.678	50.0%	45.2%	90.4%
010010 Technology Generation	20.367	20.367	8.611	5.127	42.3%	25.2%	59.5%
010011 Technology Promotion	4.368	4.368	2.260	1.367	51.7%	31.3%	60.5%
<b>Programme:17 Regional Balanced Development</b>	<b>0.099</b>	<b>0.099</b>	<b>0.099</b>	<b>0.015</b>	<b>100.0 %</b>	<b>15.2 %</b>	<b>15.2 %</b>
<b>Sub SubProgramme:01 Agricultural Research</b>	<b>0.099</b>	<b>0.099</b>	<b>0.099</b>	<b>0.015</b>	<b>100.0 %</b>	<b>15.2 %</b>	<b>15.2 %</b>
010010 Technology Generation	0.050	0.050	0.050	0.015	100.0%	30.0%	30.0%
010011 Technology Promotion	0.049	0.049	0.049	0.000	100.0%	0.0%	0.0%
<b>Total for the Vote</b>	<b>106.001</b>	<b>106.001</b>	<b>52.001</b>	<b>44.376</b>	<b>49.1 %</b>	<b>41.9 %</b>	<b>85.3 %</b>