

VOTE: 142 National Agricultural Research Organization (NARO)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections					
		2022/23 Approved Budget	2023/24 Approved Estimates	2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	38.811	43.462	45.635	50.199	55.219	60.740
	Non-Wage	29.397	42.055	34.158	32.989	53.587	55.669
Dev't.	GoU	48.575	80.970	60.000	90.000	86.000	90.000
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		116.783	166.487	139.793	173.188	194.806	206.409
Total GoU+Ext Fin (MTEF)		116.783	166.487	139.793	173.188	194.806	206.409
Arrears		0.144	0.000	0.000	0.000	0.000	0.000
Total Budget		116.927	166.487	139.793	173.188	194.806	206.409
Total Vote Budget Excluding		116.783	166.487	139.793	173.188	194.806	206.409

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

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
Sub SubProgramme 01 Agricultural Research						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
007 NARO-SECRETARIATE	38,811,109	15,855,768	54,666,878	43,462,109	23,359,830	66,821,939
Total Recurrent Budget Estimates for Sub-SubProgramme	38,811,109	15,855,768	54,666,878	43,462,109	23,359,830	66,821,939
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 01</i>	<i>38,811,109</i>	<i>15,855,768</i>	<i>54,666,878</i>	<i>43,462,109</i>	<i>23,359,830</i>	<i>66,821,939</i>
SubProgramme 02 Agricultural Production and Productivity						
Sub SubProgramme 01 Agricultural Research						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Abi Zonal Agriculture Research Institute(ZARDI)	0	116,680	116,680	0	100,000	100,000
002 Buginyaya Zonal Agriculture Research Institute(ZARDI)	0	272,000	272,000	0	250,000	250,000
003 Bulindi Zonal Agriculture Research Institute(ZARDI)	0	138,900	138,900	0	100,000	100,000
004 Kachwekano Zonal Agriculture Research Institute(ZARDI)	0	213,900	213,900	0	175,000	175,000
005 Mbarara Zonal Agriculture Research Institute(ZARDI)	0	116,800	116,800	0	100,000	100,000
006 Nabuin Zonal Agriculture Research Institute(ZARDI)	0	116,800	116,800	0	100,000	100,000
007 NARO-SECRETARIATE	0	10,326,343	10,326,343	0	0	0

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
008 National Agricultural Research Laboratories	0	300,000	300,000	0	250,000	250,000
009 National Coffee Research Institute	0	197,200	197,200	0	175,000	175,000
010 National Crops Resources Research Institute	0	247,220	247,220	0	175,000	175,000
011 National Fisheries Resources Research Institute	0	197,220	197,220	0	175,000	175,000
012 National Forestry Resources Research Institute	0	125,000	125,000	0	100,000	100,000
013 Mukono Zonal Agriculture Research Institute (ZARDI)	0	263,900	263,900	0	175,000	175,000
014 National Livestock Resources Research Institute (NaLIRRI)	0	622,220	622,220	0	16,345,270	16,345,270
015 National Semi Arid Resources Research Institute (NaSARRI)	0	122,220	122,220	0	100,000	100,000
016 Ngetta ZARDI	0	116,680	116,680	0	100,000	100,000
017 Rwebitaba ZARDI	0	191,680	191,680	0	175,000	175,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	13,684,763	13,684,763	0	18,595,270	18,595,270
<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)	7,719,188	0	7,719,188	21,000,000	0	21,000,000
1619 Retooling of National Agricultural Research Organization	40,856,287	0	40,856,287	59,970,000	0	59,970,000
Total Development Budget Estimates for Sub-SubProgramme	48,575,475	0	48,575,475	80,970,000	0	80,970,000
<i>Total for Sub Sub Programme 01</i>	<i>48,575,475</i>	<i>13,684,763</i>	<i>62,260,238</i>	<i>80,970,000</i>	<i>18,595,270</i>	<i>99,565,270</i>
Total for Programme 01	87,386,584	29,540,532	116,927,116	124,432,109	41,955,100	166,387,209
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	0	0	0	100,000	100,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	100,000	100,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 01</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>
Total for Programme 17	0	0	0	0	100,000	100,000
Grand Total Vote 142	87,386,584	29,540,532	116,927,116	124,432,109	42,055,100	166,487,209
Total Excluding Arrears	87,386,584	29,396,769	116,783,353	124,432,109	42,055,100	166,487,209

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Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	51,253,458	0	51,253,458	55,889,180	0	55,889,180
212 Social Contributions	5,366,551	0	5,366,551	5,177,023	0	5,177,023
221 General Use of goods and services	2,975,885	0	2,975,885	1,882,181	0	1,882,181
222 Communications	455,319	0	455,319	619,162	0	619,162
223 Utility and Property Expenses	843,454	0	843,454	1,559,002	0	1,559,002
224 Supplies and Services	20,423,358	0	20,423,358	34,469,397	0	34,469,397
225 Professional Services	1,195,559	0	1,195,559	1,334,179	0	1,334,179
226 Insurances and Licenses	174,589	0	174,589	136,337	0	136,337
227 Travel and Transport	2,010,048	0	2,010,048	1,418,255	0	1,418,255
228 Maintenance	7,398,890	0	7,398,890	1,913,026	0	1,913,026
262 Grants To International Organisations - CURRENT	1,785,000	0	1,785,000	1,950,000	0	1,950,000
273 Employment-related social benefits	17,442	0	17,442	10,200	0	10,200
282 Current transfers not elsewhere classified	15,000	0	15,000	50,000	0	50,000
312 Acquisition of Produced Assets	22,868,801	0	22,868,801	50,000,000	0	50,000,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	0	0	10,079,268	0	10,079,268
352 Financial Assets	143,763	0	143,763	0	0	0
Grand Total Vote 142	116,927,116	0	116,927,116	166,487,209	0	166,487,209
Total Excluding Arrears	116,783,353	0	116,783,353	166,487,209	0	166,487,209

VOTE: 142 National Agricultural Research Organization (NARO)**Table V4: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
	<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.
211102 Contract Staff Salaries	38,811,109	0	38,811,109	43,462,109	0	43,462,109
211104 Employee Gratuity	9,702,777	0	9,702,777	10,865,527	0	10,865,527
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,978,025	0	1,978,025	1,465,448	0	1,465,448
211107 Boards, Committees and Council Allowances	761,546	0	761,546	96,095	0	96,095
212101 Social Security Contributions	3,881,111	0	3,881,111	4,592,323	0	4,592,323
212102 Medical expenses (Employees)	850,000	0	850,000	350,000	0	350,000
212103 Incapacity benefits (Employees)	635,440	0	635,440	234,700	0	234,700
221001 Advertising and Public Relations	411,186	0	411,186	580,660	0	580,660
221002 Workshops, Meetings and Seminars	0	0	0	10,000	0	10,000
221003 Staff Training	1,008,637	0	1,008,637	52,600	0	52,600
221004 Recruitment Expenses	60,000	0	60,000	60,000	0	60,000
221007 Books, Periodicals & Newspapers	48,224	0	48,224	21,933	0	21,933
221008 Information and Communication Technology Supplies.	356,601	0	356,601	372,040	0	372,040
221009 Welfare and Entertainment	406,792	0	406,792	280,891	0	280,891
221011 Printing, Stationery, Photocopying and Binding	538,917	0	538,917	370,615	0	370,615
221012 Small Office Equipment	49,677	0	49,677	10,001	0	10,001
221016 Systems Recurrent costs	30,000	0	30,000	60,000	0	60,000
221017 Membership dues and Subscription fees.	65,852	0	65,852	63,441	0	63,441
222001 Information and Communication Technology Services.	415,321	0	415,321	610,777	0	610,777
222002 Postage and Courier	39,998	0	39,998	8,385	0	8,385
223001 Property Management Expenses	142,236	0	142,236	207,288	0	207,288
223002 Property Rates	34,498	0	34,498	0	0	0
223004 Guard and Security services	299,351	0	299,351	184,879	0	184,879
223005 Electricity	277,292	0	277,292	944,187	0	944,187
223006 Water	90,077	0	90,077	222,648	0	222,648
224001 Medical Supplies and Services	40,000	0	40,000	0	0	0
224002 Veterinary supplies and services	162,321	0	162,321	805,946	0	805,946
224003 Agricultural Supplies and Services	3,531,551	0	3,531,551	4,145,726	0	4,145,726
224004 Beddings, Clothing, Footwear and related Services	81,299	0	81,299	24,959	0	24,959
224005 Laboratory supplies and services	1,762,960	0	1,762,960	124,996	0	124,996
224010 Protective Gear	17,981	0	17,981	19,485	0	19,485

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
224011 Research Expenses	14,827,246	0	14,827,246	29,348,285	0	29,348,285
225101 Consultancy Services	509,460	0	509,460	366,179	0	366,179
225201 Consultancy Services-Capital	120,000	0	120,000	520,000	0	520,000
225202 Environment Impact Assessment for Capital Works	100,000	0	100,000	0	0	0
225204 Monitoring and Supervision of capital work	466,099	0	466,099	448,000	0	448,000
226001 Insurances	76,914	0	76,914	17,155	0	17,155
226002 Licenses	97,675	0	97,675	119,182	0	119,182
227001 Travel inland	747,357	0	747,357	334,675	0	334,675
227003 Carriage, Haulage, Freight and transport hire	18,964	0	18,964	18,964	0	18,964
227004 Fuel, Lubricants and Oils	1,243,728	0	1,243,728	1,064,616	0	1,064,616
228001 Maintenance-Buildings and Structures	6,319,077	0	6,319,077	1,057,743	0	1,057,743
228002 Maintenance-Transport Equipment	580,782	0	580,782	516,936	0	516,936
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	374,149	0	374,149	201,524	0	201,524
228004 Maintenance-Other Fixed Assets	124,882	0	124,882	136,823	0	136,823
262201 Contributions to International Organisations-Capital	1,785,000	0	1,785,000	1,950,000	0	1,950,000
273102 Incapacity, death benefits and funeral expenses	17,442	0	17,442	10,200	0	10,200
282107 Contributions to Non-Government institutions	0	0	0	50,000	0	50,000
282201 Contributions to Non-Government Institutions	15,000	0	15,000	0	0	0
312121 Non-Residential Buildings - Acquisition	4,712,478	0	4,712,478	19,000,000	0	19,000,000
312139 Other Structures - Acquisition	861,680	0	861,680	0	0	0
312212 Light Vehicles - Acquisition	5,981,200	0	5,981,200	0	0	0
312221 Light ICT hardware - Acquisition	150,070	0	150,070	0	0	0
312222 Heavy ICT hardware - Acquisition	163,510	0	163,510	0	0	0
312229 Other ICT Equipment - Acquisition	400,000	0	400,000	0	0	0
312232 Electrical machinery - Acquisition	25,000	0	25,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	10,554,863	0	10,554,863	31,000,000	0	31,000,000
312235 Furniture and Fittings - Acquisition	20,000	0	20,000	0	0	0
313121 Non-Residential Buildings - Improvement	0	0	0	9,355,000	0	9,355,000
313233 Medical, Laboratory and Research & appliances - Improvement	0	0	0	574,268	0	574,268
313235 Furniture and Fittings - Improvement	0	0	0	150,000	0	150,000
352882 Utility Arrears Budgeting	143,763	0	143,763	0	0	0
Grand Total Vote 142	116,927,116	0	116,927,116	166,487,209	0	166,487,209

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<i>Total Excluding Arrears</i>	116,783,353	0	116,783,353	166,487,209	0	166,487,209
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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
Sub-SubProgramme 01 Agricultural Research						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 NARO-SECRETARIATE						
Budget Output 000001 Audit and Risk Management						
221003 Staff Training	0	36,575	36,575	0	20,600	20,600
224011 Research Expenses	0	84,035	84,035	0	109,400	109,400
Total Cost of Budget Output 000001	0	120,610	120,610	0	130,000	130,000
Budget Output 000013 HIV/AIDS Mainstreaming						
224011 Research Expenses	0	0	0	0	48,730	48,730
Total Cost of Budget Output 000013	0	0	0	0	48,730	48,730
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	38,811,109	0	38,811,109	43,462,109	0	43,462,109
211104 Employee Gratuity	0	9,702,777	9,702,777	0	10,865,527	10,865,527
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	604,011	604,011	0	690,773	690,773
211107 Boards, Committees and Council Allowances	0	0	0	0	35,095	35,095
212101 Social Security Contributions	0	3,881,111	3,881,111	0	4,592,323	4,592,323
212102 Medical expenses (Employees)	0	850,000	850,000	0	350,000	350,000
212103 Incapacity benefits (Employees)	0	618,784	618,784	0	225,000	225,000
221007 Books, Periodicals & Newspapers	0	0	0	0	2,000	2,000
221009 Welfare and Entertainment	0	78,476	78,476	0	267,130	267,130
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	30,000	30,000
221016 Systems Recurrent costs	0	0	0	0	20,000	20,000
222001 Information and Communication Technology Services.	0	0	0	0	443,120	443,120
222002 Postage and Courier	0	0	0	0	2,000	2,000
223001 Property Management Expenses	0	0	0	0	97,802	97,802
223004 Guard and Security services	0	0	0	0	20,800	20,800
223005 Electricity	0	0	0	0	904,232	904,232
223006 Water	0	0	0	0	222,648	222,648
224002 Veterinary supplies and services	0	0	0	0	659,747	659,747
224003 Agricultural Supplies and Services	0	0	0	0	1,006,000	1,006,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	10,000	10,000
224011 Research Expenses	0	0	0	0	2,281,703	2,281,703
225101 Consultancy Services	0	0	0	0	50,000	50,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved 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						
226001 Insurances	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	146,200	146,200
227004 Fuel, Lubricants and Oils	0	0	0	0	72,000	72,000
228001 Maintenance-Buildings and Structures	0	0	0	0	6,000	6,000
228002 Maintenance-Transport Equipment	0	0	0	0	60,000	60,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	4,800	4,800
228004 Maintenance-Other Fixed Assets	0	0	0	0	6,200	6,200
Total Cost of Budget Output 000014	38,811,109	15,735,159	54,546,268	43,462,109	23,081,100	66,543,209
Budget Output 000089 Climate Change Mitigation						
224011 Research Expenses	0	0	0	0	50,000	50,000
Total Cost of Budget Output 000089	0	0	0	0	50,000	50,000
Budget Output 000090 Climate Change Adaptation						
224011 Research Expenses	0	0	0	0	50,000	50,000
Total Cost of Budget Output 000090	0	0	0	0	50,000	50,000
Total Cost for Department 007	38,811,109	15,855,768	54,666,878	43,462,109	23,359,830	66,821,939
Total Excluding Arrears	38,811,109	15,855,768	54,666,878	43,462,109	23,359,830	66,821,939
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	54,666,878	0	54,666,878	66,821,939	0	66,821,939
Total Excluding Arrears	54,666,878	0	54,666,878	66,821,939	0	66,821,939
SubProgramme 02 Agricultural Production and Productivity						
Sub-SubProgramme 01 Agricultural Research						
Recurrent Budget Estimates						
	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	0	0	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	0	0	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	4,000	4,000
224011 Research Expenses	0	36,680	36,680	0	21,000	21,000
227004 Fuel, Lubricants and Oils	0	0	0	0	12,000	12,000
Total Cost of Budget Output 010010	0	36,680	36,680	0	50,000	50,000

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved 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 010011 Technology Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	4,800	4,800
212103 Incapacity benefits (Employees)	0	0	0	0	1,500	1,500
221001 Advertising and Public Relations	0	0	0	0	1,200	1,200
221008 Information and Communication Technology Supplies.	0	500	500	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	13,570	13,570	0	0	0
222001 Information and Communication Technology Services.	0	375	375	0	0	0
223001 Property Management Expenses	0	0	0	0	2,000	2,000
223004 Guard and Security services	0	0	0	0	1,500	1,500
224003 Agricultural Supplies and Services	0	20,000	20,000	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	500	500
224011 Research Expenses	0	40,120	40,120	0	16,320	16,320
226001 Insurances	0	0	0	0	680	680
227001 Travel inland	0	0	0	0	9,000	9,000
227004 Fuel, Lubricants and Oils	0	5,435	5,435	0	0	0
228002 Maintenance-Transport Equipment	0	0	0	0	12,000	12,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	500	500
Total Cost of Budget Output 010011	0	80,000	80,000	0	50,000	50,000
Total Cost for Department 001	0	116,680	116,680	0	100,000	100,000
Total Excluding Arrears	0	116,680	116,680	0	100,000	100,000
Department 002 Buginyaya Zonal Agriculture Research Institute(ZARDI)						
Budget Output 010008 Capacity Strengthening						
211107 Boards, Committees and Council Allowances	0	5,740	5,740	0	0	0
212103 Incapacity benefits (Employees)	0	1,764	1,764	0	0	0
221001 Advertising and Public Relations	0	5,216	5,216	0	0	0
221007 Books, Periodicals & Newspapers	0	1,356	1,356	0	0	0
221008 Information and Communication Technology Supplies.	0	6,260	6,260	0	0	0
221009 Welfare and Entertainment	0	1,200	1,200	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,272	5,272	0	0	0
221012 Small Office Equipment	0	2,088	2,088	0	0	0
222001 Information and Communication Technology Services.	0	22,436	22,436	0	0	0

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved 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)						
<i>Budget Output 010008 Capacity Strengthening</i>						
223001 Property Management Expenses	0	3,128	3,128	0	0	0
223004 Guard and Security services	0	13,044	13,044	0	0	0
223005 Electricity	0	4,176	4,176	0	0	0
223006 Water	0	3,132	3,132	0	0	0
224011 Research Expenses	0	18,264	18,264	0	0	0
226001 Insurances	0	520	520	0	0	0
227004 Fuel, Lubricants and Oils	0	5,220	5,220	0	0	0
228001 Maintenance-Buildings and Structures	0	2,608	2,608	0	0	0
228002 Maintenance-Transport Equipment	0	21,200	21,200	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,220	5,220	0	0	0
228004 Maintenance-Other Fixed Assets	0	2,608	2,608	0	0	0
<i>Total Cost of Budget Output 010008</i>	0	130,452	130,452	0	0	0
<i>Budget Output 010010 Technology Generation</i>						
211107 Boards, Committees and Council Allowances	0	0	0	0	5,200	5,200
221001 Advertising and Public Relations	0	0	0	0	5,000	5,000
221008 Information and Communication Technology Supplies.	0	0	0	0	9,800	9,800
221011 Printing, Stationery, Photocopying and Binding	0	3,101	3,101	0	6,840	6,840
221012 Small Office Equipment	0	1,070	1,070	0	0	0
223001 Property Management Expenses	0	0	0	0	3,900	3,900
223004 Guard and Security services	0	0	0	0	15,000	15,000
224002 Veterinary supplies and services	0	1,000	1,000	0	0	0
224003 Agricultural Supplies and Services	0	13,800	13,800	0	0	0
224011 Research Expenses	0	9,200	9,200	0	24,160	24,160
227004 Fuel, Lubricants and Oils	0	3,600	3,600	0	6,500	6,500
228001 Maintenance-Buildings and Structures	0	0	0	0	2,000	2,000
228002 Maintenance-Transport Equipment	0	1,200	1,200	0	16,000	16,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	4,000	4,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	1,600	1,600
<i>Total Cost of Budget Output 010010</i>	0	32,971	32,971	0	100,000	100,000
<i>Budget Output 010011 Technology Promotion</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,696	8,696	0	0	0

VOTE: 142 National Agricultural Research Organization (NARO)

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved 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						
211107 Boards, Committees and Council Allowances	0	3,828	3,828	0	1,200	1,200
212103 Incapacity benefits (Employees)	0	1,392	1,392	0	0	0
221001 Advertising and Public Relations	0	3,480	3,480	0	6,000	6,000
221007 Books, Periodicals & Newspapers	0	904	904	0	0	0
221008 Information and Communication Technology Supplies.	0	4,176	4,176	0	7,200	7,200
221009 Welfare and Entertainment	0	800	800	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,420	5,420	0	0	0
221012 Small Office Equipment	0	1,392	1,392	0	0	0
222001 Information and Communication Technology Services.	0	14,960	14,960	0	0	0
223001 Property Management Expenses	0	2,084	2,084	0	7,600	7,600
223004 Guard and Security services	0	8,692	8,692	0	0	0
223005 Electricity	0	2,784	2,784	0	0	0
223006 Water	0	2,084	2,084	0	0	0
224002 Veterinary supplies and services	0	2,793	2,793	0	0	0
224003 Agricultural Supplies and Services	0	5,652	5,652	0	0	0
224011 Research Expenses	0	14,740	14,740	0	80,400	80,400
226001 Insurances	0	348	348	0	0	0
227004 Fuel, Lubricants and Oils	0	3,480	3,480	0	10,200	10,200
228001 Maintenance-Buildings and Structures	0	1,740	1,740	0	11,000	11,000
228002 Maintenance-Transport Equipment	0	13,916	13,916	0	24,000	24,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,480	3,480	0	0	0
228004 Maintenance-Other Fixed Assets	0	1,736	1,736	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	2,400	2,400
Total Cost of Budget Output 010011	0	108,577	108,577	0	150,000	150,000
Total Cost for Department 002	0	272,000	272,000	0	250,000	250,000
Total Excluding Arrears	0	272,000	272,000	0	250,000	250,000
Department 003 Bulindi Zonal Agriculture Research Institute(ZARDI)						
Budget Output 010010 Technology Generation						
221001 Advertising and Public Relations	0	7,149	7,149	0	0	0
221007 Books, Periodicals & Newspapers	0	2,383	2,383	0	0	0
221008 Information and Communication Technology Supplies.	0	5,957	5,957	0	5,900	5,900

VOTE: 142 National Agricultural Research Organization (NARO)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Bulindi Zonal Agriculture Research Institute(ZARDI)						
Budget Output 010010 Technology Generation						
221009 Welfare and Entertainment	0	7,149	7,149	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	7,149	7,149	0	0	0
221012 Small Office Equipment	0	3,574	3,574	0	0	0
221017 Membership dues and Subscription fees.	0	2,383	2,383	0	2,000	2,000
222002 Postage and Courier	0	1,191	1,191	0	0	0
223001 Property Management Expenses	0	4,766	4,766	0	0	0
223004 Guard and Security services	0	11,914	11,914	0	9,000	9,000
224010 Protective Gear	0	2,383	2,383	0	0	0
224011 Research Expenses	0	57,883	57,883	0	64,444	64,444
227004 Fuel, Lubricants and Oils	0	0	0	0	7,000	7,000
228001 Maintenance-Buildings and Structures	0	0	0	0	2,656	2,656
228002 Maintenance-Transport Equipment	0	11,914	11,914	0	8,000	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	9,531	9,531	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	3,574	3,574	0	1,000	1,000
Total Cost of Budget Output 010010	0	138,900	138,900	0	100,000	100,000
Total Cost for Department 003	0	138,900	138,900	0	100,000	100,000
Total Excluding Arrears	0	138,900	138,900	0	100,000	100,000
Department 004 Kachwekano Zonal Agriculture Research Institute(ZARDI)						
Budget Output 010010 Technology Generation						
211107 Boards, Committees and Council Allowances	0	1,600	1,600	0	0	0
221008 Information and Communication Technology Supplies.	0	8,000	8,000	0	0	0
221009 Welfare and Entertainment	0	7,200	7,200	0	0	0
221012 Small Office Equipment	0	1,400	1,400	0	0	0
222001 Information and Communication Technology Services.	0	800	800	0	0	0
223001 Property Management Expenses	0	8,400	8,400	0	0	0
223004 Guard and Security services	0	40,316	40,316	0	0	0
223005 Electricity	0	3,200	3,200	0	0	0
223006 Water	0	3,000	3,000	0	0	0
224003 Agricultural Supplies and Services	0	24,008	24,008	0	29,800	29,800
224011 Research Expenses	0	69,074	69,074	0	70,200	70,200
226001 Insurances	0	1,170	1,170	0	0	0
227004 Fuel, Lubricants and Oils	0	16,126	16,126	0	0	0

VOTE: 142 National Agricultural Research Organization (NARO)

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved 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						
228001 Maintenance-Buildings and Structures	0	20,006	20,006	0	0	0
228002 Maintenance-Transport Equipment	0	9,600	9,600	0	0	0
Total Cost of Budget Output 010010	0	213,900	213,900	0	100,000	100,000
Budget Output 010011 Technology Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	9,965	9,965
211107 Boards, Committees and Council Allowances	0	0	0	0	1,600	1,600
221007 Books, Periodicals & Newspapers	0	0	0	0	480	480
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	8,800	8,800
223001 Property Management Expenses	0	0	0	0	13,200	13,200
227001 Travel inland	0	0	0	0	5,331	5,331
228001 Maintenance-Buildings and Structures	0	0	0	0	26,024	26,024
228002 Maintenance-Transport Equipment	0	0	0	0	9,600	9,600
Total Cost of Budget Output 010011	0	0	0	0	75,000	75,000
Total Cost for Department 004	0	213,900	213,900	0	175,000	175,000
Total Excluding Arrears	0	213,900	213,900	0	175,000	175,000
Department 005 Mbarara Zonal Agriculture Research Institute(ZARDI)						
Budget Output 010008 Capacity Strengthening						
224002 Veterinary supplies and services	0	15,000	15,000	0	0	0
224003 Agricultural Supplies and Services	0	10,000	10,000	0	0	0
224011 Research Expenses	0	91,800	91,800	0	0	0
Total Cost of Budget Output 010008	0	116,800	116,800	0	0	0
Budget Output 010010 Technology Generation						
224002 Veterinary supplies and services	0	0	0	0	6,000	6,000
224003 Agricultural Supplies and Services	0	0	0	0	15,000	15,000
224011 Research Expenses	0	0	0	0	29,000	29,000
Total Cost of Budget Output 010010	0	0	0	0	50,000	50,000
Budget Output 010011 Technology Promotion						
211107 Boards, Committees and Council Allowances	0	0	0	0	4,000	4,000
222001 Information and Communication Technology Services.	0	0	0	0	4,000	4,000
224011 Research Expenses	0	0	0	0	28,000	28,000
227004 Fuel, Lubricants and Oils	0	0	0	0	5,000	5,000
228001 Maintenance-Buildings and Structures	0	0	0	0	4,000	4,000
228002 Maintenance-Transport Equipment	0	0	0	0	5,000	5,000

VOTE: 142 National Agricultural Research Organization (NARO)

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved 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)						
<i>Total Cost of Budget Output 010011</i>	0	0	0	0	50,000	50,000
Total Cost for Department 005	0	116,800	116,800	0	100,000	100,000
Total Excluding Arrears	0	116,800	116,800	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	13,500	13,500	0	0	0
211107 Boards, Committees and Council Allowances	0	5,000	5,000	0	5,000	5,000
212103 Incapacity benefits (Employees)	0	1,500	1,500	0	1,500	1,500
221001 Advertising and Public Relations	0	2,000	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	1,900	1,900	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,644	5,644	0	4,000	4,000
222002 Postage and Courier	0	600	600	0	0	0
223001 Property Management Expenses	0	4,000	4,000	0	4,000	4,000
223004 Guard and Security services	0	6,000	6,000	0	6,000	6,000
223005 Electricity	0	4,500	4,500	0	4,500	4,500
224002 Veterinary supplies and services	0	2,000	2,000	0	0	0
224003 Agricultural Supplies and Services	0	8,226	8,226	0	0	0
224011 Research Expenses	0	8,800	8,800	0	31,000	31,000
226001 Insurances	0	400	400	0	0	0
227004 Fuel, Lubricants and Oils	0	19,200	19,200	0	15,000	15,000
228001 Maintenance-Buildings and Structures	0	12,530	12,530	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
<i>Total Cost of Budget Output 010011</i>	0	116,800	116,800	0	100,000	100,000
Total Cost for Department 006	0	116,800	116,800	0	100,000	100,000
Total Excluding Arrears	0	116,800	116,800	0	100,000	100,000
Department 007 NARO-SECRETARIATE						
Budget Output 010008 Capacity Strengthening						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	257,053	257,053	0	0	0
211107 Boards, Committees and Council Allowances	0	41,178	41,178	0	0	0
221007 Books, Periodicals & Newspapers	0	6,976	6,976	0	0	0
221008 Information and Communication Technology Supplies.	0	10,434	10,434	0	0	0
221009 Welfare and Entertainment	0	30,741	30,741	0	0	0

VOTE: 142 National Agricultural Research Organization (NARO)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved 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						
221011 Printing, Stationery, Photocopying and Binding	0	62,244	62,244	0	0	0
221012 Small Office Equipment	0	8,259	8,259	0	0	0
222001 Information and Communication Technology Services.	0	69,412	69,412	0	0	0
222002 Postage and Courier	0	3,255	3,255	0	0	0
223001 Property Management Expenses	0	59,174	59,174	0	0	0
223004 Guard and Security services	0	51,345	51,345	0	0	0
223005 Electricity	0	60,693	60,693	0	0	0
223006 Water	0	24,876	24,876	0	0	0
224002 Veterinary supplies and services	0	37,682	37,682	0	0	0
224003 Agricultural Supplies and Services	0	458,951	458,951	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	29,065	29,065	0	0	0
224011 Research Expenses	0	3,592,204	3,592,204	0	0	0
226001 Insurances	0	64,369	64,369	0	0	0
227001 Travel inland	0	36,913	36,913	0	0	0
227004 Fuel, Lubricants and Oils	0	185,613	185,613	0	0	0
228001 Maintenance-Buildings and Structures	0	4,901,469	4,901,469	0	0	0
228002 Maintenance-Transport Equipment	0	124,212	124,212	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	50,171	50,171	0	0	0
228004 Maintenance-Other Fixed Assets	0	16,291	16,291	0	0	0
352882 Utility Arrears Budgeting	0	143,763	143,763	0	0	0
Total Cost of Budget Output 010008	0	10,326,343	10,326,343	0	0	0
Total Cost for Department 007	0	10,326,343	10,326,343	0	0	0
Total Excluding Arrears	0	10,182,581	10,182,581	0	0	0
Department 008 National Agricultural Research Laboratories						
Budget Output 010008 Capacity Strengthening						
221008 Information and Communication Technology Supplies.	0	12,000	12,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	19,600	19,600	0	0	0
222001 Information and Communication Technology Services.	0	6,500	6,500	0	0	0
223001 Property Management Expenses	0	8,900	8,900	0	0	0
223004 Guard and Security services	0	11,000	11,000	0	0	0

VOTE: 142 National Agricultural Research Organization (NARO)

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 008 National Agricultural Research Laboratories						
<i>Budget Output 010008 Capacity Strengthening</i>						
223005 Electricity	0	19,000	19,000	0	0	0
223006 Water	0	11,800	11,800	0	0	0
224003 Agricultural Supplies and Services	0	25,000	25,000	0	0	0
224011 Research Expenses	0	134,200	134,200	0	0	0
226001 Insurances	0	2,300	2,300	0	0	0
227004 Fuel, Lubricants and Oils	0	20,800	20,800	0	0	0
228002 Maintenance-Transport Equipment	0	10,900	10,900	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	18,000	18,000	0	0	0
<i>Total Cost of Budget Output 010008</i>	0	300,000	300,000	0	0	0
<i>Budget Output 010010 Technology Generation</i>						
221003 Staff Training	0	0	0	0	4,000	4,000
221008 Information and Communication Technology Supplies.	0	0	0	0	7,000	7,000
222001 Information and Communication Technology Services.	0	0	0	0	6,000	6,000
224003 Agricultural Supplies and Services	0	0	0	0	10,000	10,000
224011 Research Expenses	0	0	0	0	60,350	60,350
227004 Fuel, Lubricants and Oils	0	0	0	0	8,000	8,000
228001 Maintenance-Buildings and Structures	0	0	0	0	24,650	24,650
228002 Maintenance-Transport Equipment	0	0	0	0	20,000	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	10,000	10,000
<i>Total Cost of Budget Output 010010</i>	0	0	0	0	150,000	150,000
<i>Budget Output 010011 Technology promotion</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	65,650	65,650
211107 Boards, Committees and Council Allowances	0	0	0	0	6,000	6,000
221007 Books, Periodicals & Newspapers	0	0	0	0	3,500	3,500
222002 Postage and Courier	0	0	0	0	250	250
223001 Property Management Expenses	0	0	0	0	6,000	6,000
223004 Guard and Security services	0	0	0	0	9,000	9,000
226001 Insurances	0	0	0	0	1,600	1,600
227004 Fuel, Lubricants and Oils	0	0	0	0	8,000	8,000
<i>Total Cost of Budget Output 010011</i>	0	0	0	0	100,000	100,000
Total Cost for Department 008	0	300,000	300,000	0	250,000	250,000
Total Excluding Arrears	0	300,000	300,000	0	250,000	250,000

VOTE: 142 National Agricultural Research Organization (NARO)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved 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 010008 Capacity Strengthening						
221007 Books, Periodicals & Newspapers	0	1,549	1,549	0	0	0
221008 Information and Communication Technology Supplies.	0	4,745	4,745	0	0	0
221009 Welfare and Entertainment	0	9,877	9,877	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,406	4,406	0	0	0
222002 Postage and Courier	0	968	968	0	0	0
223001 Property Management Expenses	0	4,309	4,309	0	0	0
223004 Guard and Security services	0	3,873	3,873	0	0	0
223005 Electricity	0	4,357	4,357	0	0	0
224003 Agricultural Supplies and Services	0	42,364	42,364	0	0	0
224010 Protective Gear	0	3,389	3,389	0	0	0
224011 Research Expenses	0	30,171	30,171	0	0	0
227004 Fuel, Lubricants and Oils	0	50,594	50,594	0	0	0
228001 Maintenance-Buildings and Structures	0	15,658	15,658	0	0	0
228002 Maintenance-Transport Equipment	0	8,715	8,715	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	9,949	9,949	0	0	0
228004 Maintenance-Other Fixed Assets	0	484	484	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	1,791	1,791	0	0	0
Total Cost of Budget Output 010008	0	197,200	197,200	0	0	0
Budget Output 010010 Technology Generation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	16,400	16,400
224003 Agricultural Supplies and Services	0	0	0	0	17,455	17,455
224011 Research Expenses	0	0	0	0	17,000	17,000
227004 Fuel, Lubricants and Oils	0	0	0	0	16,645	16,645
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	7,500	7,500
Total Cost of Budget Output 010010	0	0	0	0	75,000	75,000
Budget Output 010011 Technology Promotion						
212103 Incapacity benefits (Employees)	0	0	0	0	3,700	3,700
221007 Books, Periodicals & Newspapers	0	0	0	0	3,200	3,200
221008 Information and Communication Technology Supplies.	0	0	0	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	4,000	4,000

VOTE: 142 National Agricultural Research Organization (NARO)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved 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						
222001 Information and Communication Technology Services.	0	0	0	0	6,000	6,000
222002 Postage and Courier	0	0	0	0	2,000	2,000
223001 Property Management Expenses	0	0	0	0	8,900	8,900
223004 Guard and Security services	0	0	0	0	8,000	8,000
224010 Protective Gear	0	0	0	0	7,000	7,000
228001 Maintenance-Buildings and Structures	0	0	0	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	0	0	0	7,200	7,200
Total Cost of Budget Output 010011	0	0	0	0	100,000	100,000
Total Cost for Department 009	0	197,200	197,200	0	175,000	175,000
Total Excluding Arrears	0	197,200	197,200	0	175,000	175,000
Department 010 National Crops Resources Research Institute						
Budget Output 010008 Capacity Strengthening						
221001 Advertising and Public Relations	0	17,000	17,000	0	0	0
221008 Information and Communication Technology Supplies.	0	3,000	3,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	0	0
222001 Information and Communication Technology Services.	0	3,000	3,000	0	0	0
223004 Guard and Security services	0	7,000	7,000	0	0	0
223005 Electricity	0	29,800	29,800	0	0	0
224005 Laboratory supplies and services	0	3,000	3,000	0	0	0
224011 Research Expenses	0	46,420	46,420	0	0	0
227004 Fuel, Lubricants and Oils	0	8,000	8,000	0	0	0
228001 Maintenance-Buildings and Structures	0	5,000	5,000	0	0	0
228002 Maintenance-Transport Equipment	0	16,000	16,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	4,000	0	0	0
Total Cost of Budget Output 010008	0	147,220	147,220	0	0	0
Budget Output 010010 Technology Generation						
221008 Information and Communication Technology Supplies.	0	0	0	0	12,000	12,000
222001 Information and Communication Technology Services.	0	0	0	0	36,000	36,000
223004 Guard and Security services	0	0	0	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	0	0	0	30,000	30,000

VOTE: 142 National Agricultural Research Organization (NARO)

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 010 National Crops Resources Research Institute						
<i>Budget Output 010010 Technology Generation</i>						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	10,000	10,000
<i>Total Cost of Budget Output 010010</i>	0	0	0	0	100,000	100,000
<i>Budget Output 010011 Technology Promotion</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	45,000	45,000
221009 Welfare and Entertainment	0	3,500	3,500	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	8,000	8,000
223001 Property Management Expenses	0	0	0	0	8,000	8,000
224003 Agricultural Supplies and Services	0	20,000	20,000	0	0	0
224011 Research Expenses	0	76,500	76,500	0	0	0
228002 Maintenance-Transport Equipment	0	0	0	0	10,000	10,000
<i>Total Cost of Budget Output 010011</i>	0	100,000	100,000	0	75,000	75,000
Total Cost for Department 010	0	247,220	247,220	0	175,000	175,000
Total Excluding Arrears	0	247,220	247,220	0	175,000	175,000
Department 011 National Fisheries Resources Research Institute						
<i>Budget Output 010008 Capacity Strengthening</i>						
221001 Advertising and Public Relations	0	7,547	7,547	0	0	0
221007 Books, Periodicals & Newspapers	0	3,773	3,773	0	0	0
221008 Information and Communication Technology Supplies.	0	3,144	3,144	0	0	0
221009 Welfare and Entertainment	0	5,974	5,974	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,345	5,345	0	0	0
222001 Information and Communication Technology Services.	0	13,364	13,364	0	0	0
223004 Guard and Security services	0	9,433	9,433	0	0	0
223005 Electricity	0	7,861	7,861	0	0	0
223006 Water	0	7,861	7,861	0	0	0
224011 Research Expenses	0	40,249	40,249	0	0	0
227004 Fuel, Lubricants and Oils	0	11,792	11,792	0	0	0
228001 Maintenance-Buildings and Structures	0	23,897	23,897	0	0	0
228002 Maintenance-Transport Equipment	0	7,861	7,861	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,898	8,898	0	0	0
<i>Total Cost of Budget Output 010008</i>	0	157,000	157,000	0	0	0

VOTE: 142 National Agricultural Research Organization (NARO)

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 011 National Fisheries Resources Research Institute						
<i>Budget Output 010010 Technology Generation</i>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	2,500	2,500
222001 Information and Communication Technology Services.	0	0	0	0	12,000	12,000
223004 Guard and Security services	0	0	0	0	2,550	2,550
224003 Agricultural Supplies and Services	0	25,300	25,300	0	16,000	16,000
224011 Research Expenses	0	12,220	12,220	0	56,550	56,550
227004 Fuel, Lubricants and Oils	0	2,700	2,700	0	5,900	5,900
228002 Maintenance-Transport Equipment	0	0	0	0	3,000	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	1,500	1,500
<i>Total Cost of Budget Output 010010</i>	0	40,220	40,220	0	100,000	100,000
<i>Budget Output 010011 Technology Promotion</i>						
211107 Boards, Committees and Council Allowances	0	0	0	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	3,400	3,400
222001 Information and Communication Technology Services.	0	0	0	0	8,800	8,800
223004 Guard and Security services	0	0	0	0	6,000	6,000
224011 Research Expenses	0	0	0	0	27,800	27,800
228001 Maintenance-Buildings and Structures	0	0	0	0	10,200	10,200
228002 Maintenance-Transport Equipment	0	0	0	0	5,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	5,800	5,800
<i>Total Cost of Budget Output 010011</i>	0	0	0	0	75,000	75,000
Total Cost for Department 011	0	197,220	197,220	0	175,000	175,000
Total Excluding Arrears	0	197,220	197,220	0	175,000	175,000
Department 012 National Forestry Resources Research Institute						
<i>Budget Output 010008 Capacity Strengthening</i>						
221009 Welfare and Entertainment	0	4,000	4,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,400	4,400	0	0	0
222001 Information and Communication Technology Services.	0	2,400	2,400	0	0	0
222002 Postage and Courier	0	400	400	0	0	0
223001 Property Management Expenses	0	8,000	8,000	0	0	0
223004 Guard and Security services	0	9,936	9,936	0	0	0
223005 Electricity	0	16,680	16,680	0	0	0

VOTE: 142 National Agricultural Research Organization (NARO)

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 012 National Forestry Resources Research Institute						
<i>Budget Output 010008 Capacity Strengthening</i>						
224010 Protective Gear	0	724	724	0	0	0
224011 Research Expenses	0	4,000	4,000	0	0	0
227004 Fuel, Lubricants and Oils	0	12,000	12,000	0	0	0
228001 Maintenance-Buildings and Structures	0	4,000	4,000	0	0	0
228002 Maintenance-Transport Equipment	0	8,000	8,000	0	0	0
228004 Maintenance-Other Fixed Assets	0	4,000	4,000	0	0	0
<i>Total Cost of Budget Output 010008</i>	0	78,540	78,540	0	0	0
<i>Budget Output 010010 Technology Generation</i>						
221001 Advertising and Public Relations	0	4,330	4,330	0	0	0
221007 Books, Periodicals & Newspapers	0	1,299	1,299	0	0	0
222001 Information and Communication Technology Services.	0	8,660	8,660	0	0	0
224011 Research Expenses	0	32,171	32,171	0	42,000	42,000
228002 Maintenance-Transport Equipment	0	0	0	0	8,000	8,000
<i>Total Cost of Budget Output 010010</i>	0	46,460	46,460	0	50,000	50,000
<i>Budget Output 010011 Technology Promotion</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	10,860	10,860
221001 Advertising and Public Relations	0	0	0	0	3,000	3,000
221007 Books, Periodicals & Newspapers	0	0	0	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	8,000	8,000
222001 Information and Communication Technology Services.	0	0	0	0	2,000	2,000
222002 Postage and Courier	0	0	0	0	1,000	1,000
223001 Property Management Expenses	0	0	0	0	5,000	5,000
223004 Guard and Security services	0	0	0	0	3,336	3,336
224010 Protective Gear	0	0	0	0	1,000	1,000
224011 Research Expenses	0	0	0	0	4,000	4,000
228001 Maintenance-Buildings and Structures	0	0	0	0	4,000	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	5,804	5,804
<i>Total Cost of Budget Output 010011</i>	0	0	0	0	50,000	50,000
Total Cost for Department 012	0	125,000	125,000	0	100,000	100,000
Total Excluding Arrears	0	125,000	125,000	0	100,000	100,000

VOTE: 142 National Agricultural Research Organization (NARO)

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 013 Mukono Zonal Agriculture Research Institute (ZARDI)						
<i>Budget Output 010010 Technology Generation</i>						
221001 Advertising and Public Relations	0	0	0	0	12,750	12,750
221011 Printing, Stationery, Photocopying and Binding	0	7,500	7,500	0	6,700	6,700
222001 Information and Communication Technology Services.	0	4,632	4,632	0	0	0
223004 Guard and Security services	0	24,000	24,000	0	36,000	36,000
223005 Electricity	0	21,000	21,000	0	0	0
223006 Water	0	3,400	3,400	0	0	0
224011 Research Expenses	0	34,536	34,536	0	23,450	23,450
227004 Fuel, Lubricants and Oils	0	6,300	6,300	0	4,100	4,100
228002 Maintenance-Transport Equipment	0	0	0	0	14,000	14,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	3,000	3,000
<i>Total Cost of Budget Output 010010</i>	0	101,368	101,368	0	100,000	100,000
<i>Budget Output 010011 Technology Promotion</i>						
221001 Advertising and Public Relations	0	7,500	7,500	0	0	0
221009 Welfare and Entertainment	0	2,400	2,400	0	0	0
222001 Information and Communication Technology Services.	0	10,594	10,594	0	6,000	6,000
223001 Property Management Expenses	0	10,372	10,372	0	10,912	10,912
224011 Research Expenses	0	87,564	87,564	0	24,088	24,088
226001 Insurances	0	2,000	2,000	0	0	0
228001 Maintenance-Buildings and Structures	0	13,500	13,500	0	28,000	28,000
228002 Maintenance-Transport Equipment	0	14,000	14,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	6,602	6,602	0	4,000	4,000
228004 Maintenance-Other Fixed Assets	0	2,000	2,000	0	2,000	2,000
273102 Incapacity, death benefits and funeral expenses	0	6,000	6,000	0	0	0
<i>Total Cost of Budget Output 010011</i>	0	162,532	162,532	0	75,000	75,000
Total Cost for Department 013	0	263,900	263,900	0	175,000	175,000
Total Excluding Arrears	0	263,900	263,900	0	175,000	175,000
Department 014 National Livestock Resources Research Institute (NaLIRRI)						
<i>Budget Output 010010 Technology Generation</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	100,000	100,000
221003 Staff Training	0	20,000	20,000	0	0	0

VOTE: 142 National Agricultural Research Organization (NARO)

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 014 National Livestock Resources Research Institute (NaLIRRI)						
<i>Budget Output 010010 Technology Generation</i>						
221008 Information and Communication Technology Supplies.	0	37,700	37,700	0	0	0
221009 Welfare and Entertainment	0	12,496	12,496	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	7,252	7,252	0	0	0
221012 Small Office Equipment	0	21,492	21,492	0	0	0
221017 Membership dues and Subscription fees.	0	22,028	22,028	0	0	0
222001 Information and Communication Technology Services.	0	0	0	0	10,000	10,000
222002 Postage and Courier	0	11,448	11,448	0	0	0
223001 Property Management Expenses	0	13,000	13,000	0	15,751	15,751
223002 Property Rates	0	4,498	4,498	0	0	0
223004 Guard and Security services	0	40,000	40,000	0	10,000	10,000
223005 Electricity	0	40,000	40,000	0	0	0
223006 Water	0	10,000	10,000	0	0	0
224001 Medical Supplies and Services	0	40,000	40,000	0	0	0
224002 Veterinary supplies and services	0	10,000	10,000	0	0	0
224003 Agricultural Supplies and Services	0	80,500	80,500	0	160,000	160,000
224004 Beddings, Clothing, Footwear and related Services	0	33,000	33,000	0	0	0
224005 Laboratory supplies and services	0	16,000	16,000	0	16,000	16,000
224011 Research Expenses	0	91,806	91,806	0	15,232,519	15,232,519
225101 Consultancy Services	0	3,000	3,000	0	100,000	100,000
226002 Licenses	0	7,000	7,000	0	0	0
227001 Travel inland	0	5,000	5,000	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	2,000	0	101,000	101,000
228001 Maintenance-Buildings and Structures	0	42,500	42,500	0	0	0
228002 Maintenance-Transport Equipment	0	31,500	31,500	0	0	0
228004 Maintenance-Other Fixed Assets	0	20,000	20,000	0	0	0
<i>Total Cost of Budget Output 010010</i>	0	622,220	622,220	0	15,745,270	15,745,270
<i>Budget Output 010011 Technology Promotion</i>						
224011 Research Expenses	0	0	0	0	600,000	600,000
<i>Total Cost of Budget Output 010011</i>	0	0	0	0	600,000	600,000
Total Cost for Department 014	0	622,220	622,220	0	16,345,270	16,345,270
Total Excluding Arrears	0	622,220	622,220	0	16,345,270	16,345,270

VOTE: 142 National Agricultural Research Organization (NARO)

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved 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)						
<i>Budget Output 010010 Technology Generation</i>						
223001 Property Management Expenses	0	0	0	0	10,000	10,000
224003 Agricultural Supplies and Services	0	3,330	3,330	0	0	0
224011 Research Expenses	0	15,540	15,540	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	2,220	2,220	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,130	1,130	0	0	0
<i>Total Cost of Budget Output 010010</i>	0	22,220	22,220	0	50,000	50,000
<i>Budget Output 010011 Technology Promotion</i>						
212103 Incapacity benefits (Employees)	0	0	0	0	3,000	3,000
221001 Advertising and Public Relations	0	3,000	3,000	0	0	0
221007 Books, Periodicals & Newspapers	0	5,000	5,000	0	0	0
221008 Information and Communication Technology Supplies.	0	11,000	11,000	0	0	0
221009 Welfare and Entertainment	0	5,000	5,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000	0	0	0
222001 Information and Communication Technology Services.	0	2,000	2,000	0	0	0
223001 Property Management Expenses	0	4,000	4,000	0	0	0
223004 Guard and Security services	0	9,600	9,600	0	10,000	10,000
223005 Electricity	0	14,400	14,400	0	0	0
223006 Water	0	4,000	4,000	0	0	0
224011 Research Expenses	0	22,000	22,000	0	30,000	30,000
226001 Insurances	0	1,000	1,000	0	0	0
227004 Fuel, Lubricants and Oils	0	6,000	6,000	0	0	0
228002 Maintenance-Transport Equipment	0	6,000	6,000	0	7,000	7,000
273102 Incapacity, death benefits and funeral expenses	0	4,000	4,000	0	0	0
<i>Total Cost of Budget Output 010011</i>	0	100,000	100,000	0	50,000	50,000
Total Cost for Department 015	0	122,220	122,220	0	100,000	100,000
Total Excluding Arrears	0	122,220	122,220	0	100,000	100,000
Department 016 Ngetta ZARDI						
<i>Budget Output 010010 Technology Generation</i>						
212103 Incapacity benefits (Employees)	0	12,000	12,000	0	0	0
221008 Information and Communication Technology Supplies.	0	0	0	0	5,000	5,000

VOTE: 142 National Agricultural Research Organization (NARO)

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 016 Ngetta ZARDI						
<i>Budget Output 010010 Technology Generation</i>						
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	0	0
223006 Water	0	7,000	7,000	0	0	0
224003 Agricultural Supplies and Services	0	16,000	16,000	0	16,000	16,000
224011 Research Expenses	0	64,680	64,680	0	29,000	29,000
228001 Maintenance-Buildings and Structures	0	5,000	5,000	0	0	0
228002 Maintenance-Transport Equipment	0	5,000	5,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	5,000	0	0	0
<i>Total Cost of Budget Output 010010</i>	0	116,680	116,680	0	50,000	50,000
<i>Budget Output 010011 Technology Promotion</i>						
222001 Information and Communication Technology Services.	0	0	0	0	2,000	2,000
223004 Guard and Security services	0	0	0	0	12,000	12,000
224011 Research Expenses	0	0	0	0	31,000	31,000
228001 Maintenance-Buildings and Structures	0	0	0	0	5,000	5,000
<i>Total Cost of Budget Output 010011</i>	0	0	0	0	50,000	50,000
Total Cost for Department 016	0	116,680	116,680	0	100,000	100,000
Total Excluding Arrears	0	116,680	116,680	0	100,000	100,000
Department 017 Rwebitaba ZARDI						
<i>Budget Output 010010 Technology Generation</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	22,000	22,000
221003 Staff Training	0	5,662	5,662	0	8,000	8,000
221007 Books, Periodicals & Newspapers	0	2,831	2,831	0	0	0
221008 Information and Communication Technology Supplies.	0	5,284	5,284	0	0	0
221009 Welfare and Entertainment	0	4,718	4,718	0	8,400	8,400
221011 Printing, Stationery, Photocopying and Binding	0	5,662	5,662	0	0	0
222001 Information and Communication Technology Services.	0	9,248	9,248	0	0	0
223001 Property Management Expenses	0	10,380	10,380	0	6,000	6,000
223004 Guard and Security services	0	8,304	8,304	0	8,800	8,800
223005 Electricity	0	5,662	5,662	0	0	0
223006 Water	0	11,324	11,324	0	0	0
224003 Agricultural Supplies and Services	0	11,230	11,230	0	0	0

VOTE: 142 National Agricultural Research Organization (NARO)

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 017 Rwebitaba ZARDI						
Budget Output 010010 Technology Generation						
224004 Beddings, Clothing, Footwear and related Services	0	3,775	3,775	0	4,000	4,000
224011 Research Expenses	0	62,494	62,494	0	22,400	22,400
226001 Insurances	0	1,132	1,132	0	1,200	1,200
227004 Fuel, Lubricants and Oils	0	16,042	16,042	0	17,000	17,000
228001 Maintenance-Buildings and Structures	0	4,718	4,718	0	0	0
228002 Maintenance-Transport Equipment	0	15,098	15,098	0	0	0
228004 Maintenance-Other Fixed Assets	0	6,039	6,039	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	2,076	2,076	0	2,200	2,200
Total Cost of Budget Output 010010	0	191,680	191,680	0	100,000	100,000
Budget Output 010011 Technology Promotion						
211107 Boards, Committees and Council Allowances	0	0	0	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	0	0	0	3,000	3,000
221008 Information and Communication Technology Supplies.	0	0	0	0	11,100	11,100
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	5,000	5,000
223001 Property Management Expenses	0	0	0	0	6,500	6,500
224011 Research Expenses	0	0	0	0	10,000	10,000
228001 Maintenance-Buildings and Structures	0	0	0	0	5,000	5,000
228002 Maintenance-Transport Equipment	0	0	0	0	18,000	18,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	6,400	6,400
Total Cost of Budget Output 010011	0	0	0	0	75,000	75,000
Total Cost for Department 017	0	191,680	191,680	0	175,000	175,000
Total Excluding Arrears	0	191,680	191,680	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						
225201 Consultancy Services-Capital	120,000	0	120,000	0	0	0
312121 Non-Residential Buildings - Acquisition	4,712,478	0	4,712,478	19,000,000	0	19,000,000
312139 Other Structures - Acquisition	861,680	0	861,680	0	0	0
312232 Electrical machinery - Acquisition	25,000	0	25,000	0	0	0
Total Cost of Budget Output 000017	5,719,158	0	5,719,158	19,000,000	0	19,000,000

VOTE: 142 National Agricultural Research Organization (NARO)

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved 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)						
<i>Budget Output 010010 Technology Generation</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	288,000	0	288,000	0	0	0
221002 Workshops, Meetings and Seminars	0	0	0	10,000	0	10,000
221003 Staff Training	20,000	0	20,000	20,000	0	20,000
221008 Information and Communication Technology Supplies.	50,000	0	50,000	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	25,000	0	25,000	19,000	0	19,000
222001 Information and Communication Technology Services.	36,000	0	36,000	0	0	0
223004 Guard and Security services	11,000	0	11,000	11,000	0	11,000
223005 Electricity	30,000	0	30,000	30,000	0	30,000
224003 Agricultural Supplies and Services	463,000	0	463,000	323,000	0	323,000
224004 Beddings, Clothing, Footwear and related Services	15,000	0	15,000	10,000	0	10,000
224005 Laboratory supplies and services	140,000	0	140,000	75,000	0	75,000
224011 Research Expenses	302,030	0	302,030	778,000	0	778,000
225201 Consultancy Services-Capital	0	0	0	120,000	0	120,000
227003 Carriage, Haulage, Freight and transport hire	10,000	0	10,000	10,000	0	10,000
227004 Fuel, Lubricants and Oils	250,000	0	250,000	200,000	0	200,000
228001 Maintenance-Buildings and Structures	50,000	0	50,000	50,000	0	50,000
228002 Maintenance-Transport Equipment	97,000	0	97,000	54,000	0	54,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	213,000	0	213,000	100,000	0	100,000
313235 Furniture and Fittings - Improvement	0	0	0	150,000	0	150,000
<i>Total Cost of Budget Output 010010</i>	2,000,030	0	2,000,030	2,000,000	0	2,000,000
Total Cost for Project 1560	7,719,188	0	7,719,188	21,000,000	0	21,000,000
Total Excluding Arrears	7,719,188	0	7,719,188	21,000,000	0	21,000,000
Project 1619 Retooling of National Agricultural Research Organization						
<i>Budget Output 000003 Facilities and Equipment Management</i>						
312212 Light Vehicles - Acquisition	5,981,200	0	5,981,200	0	0	0
312221 Light ICT hardware - Acquisition	150,070	0	150,070	0	0	0
312222 Heavy ICT hardware - Acquisition	163,510	0	163,510	0	0	0
312229 Other ICT Equipment - Acquisition	400,000	0	400,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	10,554,863	0	10,554,863	31,000,000	0	31,000,000
312235 Furniture and Fittings - Acquisition	20,000	0	20,000	0	0	0

VOTE: 142 National Agricultural Research Organization (NARO)

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved 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						
<i>Total Cost of Budget Output 000003</i>	17,269,643	0	17,269,643	31,000,000	0	31,000,000
Budget Output 000017 Infrastructure Development and Management						
225101 Consultancy Services	0	0	0	45,000	0	45,000
225201 Consultancy Services-Capital	0	0	0	200,000	0	200,000
228001 Maintenance-Buildings and Structures	0	0	0	400,000	0	400,000
313121 Non-Residential Buildings - Improvement	0	0	0	9,355,000	0	9,355,000
<i>Total Cost of Budget Output 000017</i>	0	0	0	10,000,000	0	10,000,000
Budget Output 010008 Capacity Strengthening						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,871	0	70,871	310,000	0	310,000
211107 Boards, Committees and Council Allowances	704,200	0	704,200	20,000	0	20,000
221001 Advertising and Public Relations	100,000	0	100,000	392,000	0	392,000
221003 Staff Training	622,061	0	622,061	0	0	0
221004 Recruitment Expenses	60,000	0	60,000	60,000	0	60,000
221007 Books, Periodicals & Newspapers	14,000	0	14,000	0	0	0
221008 Information and Communication Technology Supplies.	135,636	0	135,636	135,600	0	135,600
221009 Welfare and Entertainment	45,000	0	45,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	166,009	0	166,009	140,000	0	140,000
221012 Small Office Equipment	2,605	0	2,605	2,605	0	2,605
221016 Systems Recurrent costs	30,000	0	30,000	40,000	0	40,000
221017 Membership dues and Subscription fees.	40,000	0	40,000	60,000	0	60,000
222001 Information and Communication Technology Services.	39,576	0	39,576	22,360	0	22,360
223002 Property Rates	30,000	0	30,000	0	0	0
223004 Guard and Security services	30,000	0	30,000	0	0	0
223005 Electricity	2,000	0	2,000	0	0	0
224002 Veterinary supplies and services	4,959	0	4,959	100,000	0	100,000
224003 Agricultural Supplies and Services	10,337	0	10,337	765,248	0	765,248
224005 Laboratory supplies and services	251,605	0	251,605	16,079	0	16,079
224011 Research Expenses	3,930,371	0	3,930,371	3,633,834	0	3,633,834
225101 Consultancy Services	328,281	0	328,281	135,000	0	135,000
225201 Consultancy Services-Capital	0	0	0	200,000	0	200,000
225202 Environment Impact Assessment for Capital Works	100,000	0	100,000	0	0	0
225204 Monitoring and Supervision of capital work	448,871	0	448,871	448,000	0	448,000
226001 Insurances	804	0	804	804	0	804

VOTE: 142 National Agricultural Research Organization (NARO)

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved 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						
<i>Budget Output 010008 Capacity Strengthening</i>						
226002 Licenses	26,723	0	26,723	29,230	0	29,230
227001 Travel inland	353,483	0	353,483	60,000	0	60,000
227004 Fuel, Lubricants and Oils	216,740	0	216,740	300,000	0	300,000
228001 Maintenance-Buildings and Structures	1,153,077	0	1,153,077	439,840	0	439,840
228002 Maintenance-Transport Equipment	60,000	0	60,000	100,000	0	100,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,047	0	2,047	39,400	0	39,400
228004 Maintenance-Other Fixed Assets	0	0	0	120,000	0	120,000
<i>Total Cost of Budget Output 010008</i>	8,979,257	0	8,979,257	7,570,000	0	7,570,000
<i>Budget Output 010009 Research Partnerships</i>						
224011 Research Expenses	0	0	0	1,000,000	0	1,000,000
262201 Contributions to International Organisations-Capital	1,785,000	0	1,785,000	1,950,000	0	1,950,000
o/w contributions to international organisations	1,785,000	0	1,785,000	0	0	0
o/w Subscription to International Agricultural research organizations	0	0	0	1,950,000	0	1,950,000
282107 Contributions to Non-Government institutions	0	0	0	50,000	0	50,000
o/w Contribution to Non Government institutions	0	0	0	50,000	0	50,000
282201 Contributions to Non-Government Institutions	15,000	0	15,000	0	0	0
o/w Contributions to non- government organisations	15,000	0	15,000	0	0	0
<i>Total Cost of Budget Output 010009</i>	1,800,000	0	1,800,000	3,000,000	0	3,000,000
<i>Budget Output 010010 Technology Generation</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	484,933	0	484,933	0	0	0
221001 Advertising and Public Relations	39,520	0	39,520	18,710	0	18,710
221003 Staff Training	111,556	0	111,556	0	0	0
221008 Information and Communication Technology Supplies.	51,928	0	51,928	44,004	0	44,004
221009 Welfare and Entertainment	1,361	0	1,361	1,361	0	1,361
221011 Printing, Stationery, Photocopying and Binding	103,003	0	103,003	48,215	0	48,215
221012 Small Office Equipment	7,796	0	7,796	7,396	0	7,396
221017 Membership dues and Subscription fees.	1,441	0	1,441	1,441	0	1,441
222001 Information and Communication Technology Services.	8,040	0	8,040	8,040	0	8,040
222002 Postage and Courier	21,635	0	21,635	3,135	0	3,135
223001 Property Management Expenses	1,723	0	1,723	1,723	0	1,723

VOTE: 142 National Agricultural Research Organization (NARO)

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved 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						
<i>Budget Output 010010 Technology Generation</i>						
223004 Guard and Security services	1,711	0	1,711	1,711	0	1,711
223005 Electricity	9,455	0	9,455	5,455	0	5,455
223006 Water	1,600	0	1,600	0	0	0
224002 Veterinary supplies and services	77,367	0	77,367	40,199	0	40,199
224003 Agricultural Supplies and Services	1,209,126	0	1,209,126	1,209,126	0	1,209,126
224004 Beddings, Clothing, Footwear and related Services	459	0	459	459	0	459
224005 Laboratory supplies and services	1,334,438	0	1,334,438	0	0	0
224010 Protective Gear	11,485	0	11,485	11,485	0	11,485
224011 Research Expenses	3,675,920	0	3,675,920	3,609,269	0	3,609,269
225101 Consultancy Services	178,179	0	178,179	36,179	0	36,179
225204 Monitoring and Supervision of capital work	17,228	0	17,228	0	0	0
226001 Insurances	2,871	0	2,871	2,871	0	2,871
226002 Licenses	1,952	0	1,952	1,952	0	1,952
227001 Travel inland	270,642	0	270,642	74,144	0	74,144
227003 Carriage, Haulage, Freight and transport hire	8,964	0	8,964	8,964	0	8,964
227004 Fuel, Lubricants and Oils	261,652	0	261,652	124,409	0	124,409
228001 Maintenance-Buildings and Structures	63,373	0	63,373	23,373	0	23,373
228002 Maintenance-Transport Equipment	76,166	0	76,166	41,336	0	41,336
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	29,175	0	29,175	775	0	775
228004 Maintenance-Other Fixed Assets	70,000	0	70,000	0	0	0
313233 Medical, Laboratory and Research & appliances - Improvement	0	0	0	574,268	0	574,268
<i>Total Cost of Budget Output 010010</i>	8,134,699	0	8,134,699	5,900,000	0	5,900,000
<i>Budget Output 010011 Technology Promotion</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	250,961	0	250,961	180,000	0	180,000
221001 Advertising and Public Relations	214,445	0	214,445	140,000	0	140,000
221003 Staff Training	192,783	0	192,783	0	0	0
221007 Books, Periodicals & Newspapers	8,153	0	8,153	7,753	0	7,753
221008 Information and Communication Technology Supplies.	6,836	0	6,836	51,436	0	51,436
221009 Welfare and Entertainment	185,000	0	185,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	78,340	0	78,340	72,160	0	72,160

VOTE: 142 National Agricultural Research Organization (NARO)

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved 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 010011 Technology Promotion						
222001 Information and Communication Technology Services.	163,325	0	163,325	44,457	0	44,457
222002 Postage and Courier	500	0	500	0	0	0
223004 Guard and Security services	2,182	0	2,182	2,182	0	2,182
223005 Electricity	1,723	0	1,723	0	0	0
224002 Veterinary supplies and services	11,520	0	11,520	0	0	0
224003 Agricultural Supplies and Services	1,084,728	0	1,084,728	528,097	0	528,097
224005 Laboratory supplies and services	17,917	0	17,917	17,917	0	17,917
224011 Research Expenses	2,141,574	0	2,141,574	1,122,668	0	1,122,668
226002 Licenses	62,000	0	62,000	88,000	0	88,000
227001 Travel inland	81,319	0	81,319	40,000	0	40,000
227004 Fuel, Lubricants and Oils	138,214	0	138,214	121,862	0	121,862
228002 Maintenance-Transport Equipment	27,500	0	27,500	79,800	0	79,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,945	0	1,945	1,945	0	1,945
228004 Maintenance-Other Fixed Assets	1,723	0	1,723	1,723	0	1,723
Total Cost of Budget Output 010011	4,672,688	0	4,672,688	2,500,000	0	2,500,000
Total Cost for Project 1619	40,856,287	0	40,856,287	59,970,000	0	59,970,000
Total Excluding Arrears	40,856,287	0	40,856,287	59,970,000	0	59,970,000
Total for Sub-SubProgramme 01	62,260,238	0	62,260,238	99,565,270	0	99,565,270
Total Excluding Arrears	62,116,476	0	62,116,476	99,565,270	0	99,565,270
Programme 17 Regional Balanced Development						
SubProgramme 01 Production and productivity						
Sub-SubProgramme 01 Agricultural Research						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Buginyaya Zonal Agriculture Research Institute(ZARDI)						
Budget Output 010011 Technology Promotion						
224003 Agricultural Supplies and Services	0	0	0	0	50,000	50,000
224011 Research Expenses	0	0	0	0	50,000	50,000
Total Cost of Budget Output 010011	0	0	0	0	100,000	100,000
Total Cost for Department 002	0	0	0	0	100,000	100,000
Total Excluding Arrears	0	0	0	0	100,000	100,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total

VOTE: 142 National Agricultural Research Organization (NARO)

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 17 Regional Balanced Development						
SubProgramme 01 Production and productivity						
Total for Sub-SubProgramme 01	0	0	0	100,000	0	100,000
<i>Total Excluding Arrears</i>	0	0	0	100,000	0	100,000
Grand Total Vote 142	116,927,116	0	116,927,116	166,487,209	0	166,487,209
<i>Total Excluding Arrears</i>	116,783,353	0	116,783,353	166,487,209	0	166,487,209

VOTE: 142 National Agricultural Research Organization (NARO)

Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved 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	40,856,287	0	40,856,287	59,970,000	0	59,970,000
Total Development for the Department 007	40,856,287	0	40,856,287	59,970,000	0	59,970,000
<i>Total Excluding Arrears</i>	40,856,287	0	40,856,287	59,970,000	0	59,970,000
Department 014 National Livestock Resources Research Institute (NaLIRRI)						
1560 Relocation and Operationalisation of the National Livestock Resources Research Institute(NALIRRI)	7,719,188	0	7,719,188	21,000,000	0	21,000,000
Total Development for the Department 014	7,719,188	0	7,719,188	21,000,000	0	21,000,000
<i>Total Excluding Arrears</i>	7,719,188	0	7,719,188	21,000,000	0	21,000,000
Grand Total Vote	48,575,475	0	48,575,475	80,970,000	0	80,970,000
<i>Total Excluding Arrears</i>	48,575,475	0	48,575,475	80,970,000	0	80,970,000

VOTE: 142 National Agricultural Research Organization (NARO)

Table V7: External Financing for the Vote

N / A