

Vote:142 National Agricultural Research Organisation

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget				2013/14 Approved Estimates			
Vote Function 0151 Agricultural Research									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Headquarters	15,408,576	5,672,856	7,000	21,088,432	18,801,175	5,529,172	3,600	24,333,948
07	National Crops Research	0	616,973	150,880	767,853	0	599,973	150,884	750,857
08	National Fisheries Research	0	313,342	142,080	455,422	19,200	291,642	222,197	533,039
09	National Forestry Research	0	203,953	88,300	292,253	0	201,953	134,764	336,717
10	National Livestock Research	0	295,354	66,850	362,204	0	293,354	75,288	368,642
11	National Semi arid Research	0	285,251	35,526	320,777	43,200	233,051	50,000	326,251
12	National Laboratories Research	0	691,043	2,183,100	2,874,143	83,080	596,963	2,577,263	3,257,306
13	Abi ZARDI	0	106,700	103,904	210,604	0	104,700	103,904	208,604
14	Bulindi ZARDI	0	97,114	96,500	193,614	0	95,914	100,000	195,914
15	Kacwekano	0	122,656	103,000	225,656	0	122,656	156,610	279,266
16	Mukono ZARDI	0	125,247	797,092	922,339	0	121,247	797,092	918,339
17	Ngetta ZARDI	0	133,028	258,640	391,668	0	133,028	288,500	421,528
18	Nabium ZARDI	0	100,602	26,010	126,612	5,470	93,132	35,000	133,602
19	Mbarara ZARDI	0	98,004	146,600	244,604	0	98,004	963,640	1,061,644
20	Buginyaya ZARDI	0	166,991	34,000	200,991	18,103	113,688	36,000	167,791
21	Rwebitaba ZARDI	0	45,840	2,000	47,840	2,000	79,040	120,280	201,320
26	NARO Internal Audit	0	57,500	0	57,500	0	57,500	0	57,500
Total Recurrent Budget Estimates for Vote Function:		15,408,576	9,132,454	4,241,482	28,782,512	18,972,228	8,765,017	5,815,022	33,552,267
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0382	Support for NARO	26,914,710	0	0	26,914,710	14,130,494	0	0	14,130,494
1138	EAAPP	0	18,990,000	0	18,990,000	0	16,382,112	0	16,382,112
1139	ATAAS (Grant) EU, WB and DANIDA Funded	0	30,000,000	0	30,000,000	0	29,810,036	0	29,810,036
Total Development Budget Estimates for Vote Function:		26,914,710	48,990,000	0	75,904,710	14,130,494	46,192,148	0	60,322,642
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0151		51,455,740	48,990,000	4,241,482	104,687,222	41,867,739	46,192,148	5,815,022	93,874,909
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>34,087,740</i>	<i>48,990,000</i>	<i>0</i>	<i>83,077,740</i>	<i>33,867,739</i>	<i>46,192,148</i>	<i>0</i>	<i>80,059,887</i>
Total Vote 142		51,455,740	48,990,000	4,241,482	104,687,222	41,867,739	46,192,148	5,815,022	93,874,909
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>34,087,740</i>	<i>48,990,000</i>	<i>0</i>	<i>83,077,740</i>	<i>33,867,739</i>	<i>46,192,148</i>	<i>0</i>	<i>80,059,887</i>

Vote:142 National Agricultural Research Organisation

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2012/13 Approved Budget				2013/14 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	29,097,740	35,517,845	4,241,482	68,857,067	32,307,739	29,279,123	5,815,022	67,401,883
211101 General Staff Salaries	0	0	26,880	26,880	0	0		0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	15,585,549	603,060	181,610	16,370,219	18,972,228	58,800	404,710	19,435,738
211103 Allowances	141,775	120,060	41,560	303,395	92,484	0	15,840	108,324
212101 Social Security Contributions (NSSF)	0	0		0	2,465,879	0	0	2,465,879
212201 Social Security Contributions	2,069,920	0	0	2,069,920	0	0		0
213001 Medical Expenses(To Employees)	100,000	0	0	100,000	100,000	0	0	100,000
213002 Incapacity, death benefits and funeral expenses	582,402	0		582,402	106,450	0	0	106,450
213004 Gratuity Payments	1,125,753	0	0	1,125,753	1,454,003	0	0	1,454,003
221001 Advertising and Public Relations	51,901	475,292	500	527,693	113,870	280,382	16,000	410,252
221002 Workshops and Seminars	122,734	1,318,429	0	1,441,163	129,280	1,367,168	25,000	1,521,448
221003 Staff Training	519,447	2,375,000	0	2,894,447	487,478	2,604,240	0	3,091,718
221004 Recruitment Expenses	98,550	180,000		278,550	194,535	186,000	0	380,535
221005 Hire of Venue (chairs, projector etc)	109,470	98,637	0	208,107	109,470	226,215	0	335,685
221006 Commissions and Related Charges	375,438	282,282	0	657,720	536,058	912,180	0	1,448,238
221007 Books, Periodicals and Newspapers	90,905	427,617	0	518,522	79,756	393,117	0	472,873
221008 Computer Supplies and IT Services	198,640	350,000	800	549,440	274,868	386,307	17,000	678,175
221009 Welfare and Entertainment	165,002	80,255	9,120	254,377	254,128	130,255	31,763	416,146
221011 Printing, Stationery, Photocopying and Binding	186,271	888,801	500,000	1,575,072	175,647	562,287	197,113	935,047
221012 Small Office Equipment	85,363	418,400		503,763	122,474	330,000	800	453,274
221016 IFMS Recurrent Costs	120,500	150,000	0	270,500	310,500	400,000	0	710,500
221017 Subscriptions	2,900	0	0	2,900	0	0		0
222001 Telecommunications	108,067	131,050	0	239,117	142,645	122,304	0	264,949
222002 Postage and Courier	27,815	152,300		180,115	40,543	150,000	0	190,543
222003 Information and Communications Technology	141,200	0	0	141,200	94,400	0	0	94,400
223004 Guard and Security services	111,357	250,000	10,800	372,157	124,440	277,386	25,200	427,026
223005 Electricity	298,926	400,000	51,600	750,526	293,849	400,000	234,312	928,161
223006 Water	32,452	0	0	32,452	32,444	0	31,002	63,446
223901 Rent (Produced Assets) to other govt. Units	24,000	0		24,000	30,000	0	0	30,000
224001 Medical and Agricultural supplies	2,634,044	16,511,990	7,378	19,153,412	1,760,776	8,179,749	154,337	10,094,862
224002 General Supply of Goods and Services	802,497	4,277,770	1,949,332	7,029,599	845,968	3,433,563	2,585,049	6,864,579
225001 Consultancy Services- Short-term	75,723	1,454,866	0	1,530,589	135,723	3,342,887	0	3,478,610
226001 Insurances	513,930	351,610		865,540	55,430	362,000	0	417,430
227001 Travel Inland	728,629	667,960	215,430	1,612,019	1,234,947	1,443,540	301,679	2,980,166
227002 Travel Abroad	38,700	675,100		713,800	34,830	680,830	0	715,660
227004 Fuel, Lubricants and Oils	537,800	835,353	168,240	1,541,393	586,780	1,135,150	235,269	1,957,198
228001 Maintenance - Civil	643,318	361,789	608,134	1,613,241	232,371	579,052	936,892	1,748,314
228002 Maintenance - Vehicles	475,652	1,137,866	358,670	1,972,188	444,551	785,712	150,338	1,380,601
228003 Maintenance Machinery, Equipment and Furniture	121,333	227,408	74,798	423,539	189,157	240,000	84,498	513,655
228004 Maintenance Other	49,777	314,950	36,630	401,357	49,777	310,000	368,220	727,997
Grants, Transfers and Subsidies (Outputs Funded)	1,560,000	465,000	0	2,025,000	1,560,000	5,743,329	0	7,303,329
262101 Contributions to International Organisations (Curren	1,550,000	5,000	0	1,555,000	1,550,000	653,720	0	2,203,720
264101 Contributions to Autonomous Inst.	10,000	460,000		470,000	10,000	5,089,609	0	5,099,609
Investment (Capital Purchases)	20,798,000	13,007,155	0	33,805,155	8,000,000	11,169,696	0	19,169,696
231001 Non-Residential Buildings	1,000,000	2,000,000		3,000,000	0	4,445,076	0	4,445,076
231004 Transport Equipment	0	4,000,000	0	4,000,000	0	1,580,000	0	1,580,000
231005 Machinery and Equipment	1,580,000	6,007,155		7,587,155	0	4,144,620	0	4,144,620
231006 Furniture and Fixtures	850,000	1,000,000		1,850,000	0	1,000,000	0	1,000,000
312206 Gross Tax	17,368,000	0	0	17,368,000	8,000,000	0	0	8,000,000
Grand Total Vote 142	51,455,740	48,990,000	4,241,482	104,687,222	41,867,739	46,192,148	5,815,022	93,874,909
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>34,087,740</i>	<i>48,990,000</i>	<i>0</i>	<i>83,077,740</i>	<i>33,867,739</i>	<i>46,192,148</i>	<i>0</i>	<i>80,059,887</i>

Vote:142 National Agricultural Research Organisation

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0151 Agricultural Research

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
Output:015101 Generation of agricultural technologies									
211103 Allowances	0	13,500	0	13,500	0	13,500	0	13,500	
221011 Printing, Stationery, Photocopying and	0	37,100	0	37,100	0	33,139	0	33,139	
222001 Telecommunications	0	12,580	0	12,580	0	12,580	0	12,580	
223005 Electricity	0	25,200	0	25,200	0	25,200	0	25,200	
223006 Water	0	2,300	0	2,300	0	2,300	0	2,300	
224002 General Supply of Goods and Services	0	261,903	0	261,903	0	220,943	0	220,943	
227004 Fuel, Lubricants and Oils	0	51,032	0	51,032	0	35,000	0	35,000	
Total Cost of Output 015101:	0	403,615		403,615	0	342,662	0	342,662	
Output:015102 Research extension interface promoted and strengthened									
221002 Workshops and Seminars	0	28,786	0	28,786	0	15,916	0	15,916	
221008 Computer Supplies and IT Services	0	5,000	0	5,000	0	5,000	0	5,000	
227001 Travel Inland	0	80,000	0	80,000	0	80,000	0	80,000	
Total Cost of Output 015102:	0	113,786		113,786	0	100,916	0	100,916	
Output:015104 Agricultural research capacity strengthened									
211102 Contract Staff Salaries (Incl. Casuals, T	15,408,576	0	0	15,408,576	18,801,175	0	0	18,801,175	
212101 Social Security Contributions (NSSF)	0	0	0	0	0	2,465,879	0	2,465,879	
212201 Social Security Contributions	0	2,069,920	0	2,069,920	0	0	0	0	
213001 Medical Expenses(To Employees)	0	100,000	0	100,000	0	100,000	0	100,000	
213002 Incapacity, death benefits and funeral e	0	575,952	0	575,952	0	100,000	0	100,000	
213004 Gratuity Payments	0	1,125,753	0	1,125,753	0	1,454,003	0	1,454,003	
221003 Staff Training	0	16,900	0	16,900	0	16,900	0	16,900	
221004 Recruitment Expenses	0	25,000	0	25,000	0	25,000	0	25,000	
221005 Hire of Venue (chairs, projector etc)	0	7,570	0	7,570	0	7,570	0	7,570	
221006 Commissions and Related Charges	0	32,229	0	32,229	0	32,229	0	32,229	
221007 Books, Periodicals and Newspapers	0	19,067	0	19,067	0	10,458	0	10,458	
221008 Computer Supplies and IT Services	0	20,091	0	20,091	0	20,091	0	20,091	
221009 Welfare and Entertainment	0	13,472	0	13,472	0	13,472	0	13,472	
221012 Small Office Equipment	0	20,826	0	20,826	0	20,826	0	20,826	
221016 IFMS Recurrent Costs	0	51,000	0	51,000	0	51,000	0	51,000	
222002 Postage and Courier	0	5,360	0	5,360	0	5,360	0	5,360	
222003 Information and Communications Tech	0	21,200	0	21,200	0	21,200	0	21,200	
223004 Guard and Security services	0	10,800	0	10,800	0	10,800	0	10,800	
223005 Electricity	0	0	0	0	0	0	3,600	3,600	
224002 General Supply of Goods and Services	0	0	7,000	7,000	0	19,992	0	19,992	
226001 Insurances	0	331,000	0	331,000	0	1,500	0	1,500	
228002 Maintenance - Vehicles	0	49,065	0	49,065	0	49,065	0	49,065	
228004 Maintenance Other	0	5,250	0	5,250	0	5,250	0	5,250	
Total Cost of Output 015104:	15,408,576	4,500,455	7,000	19,916,031	18,801,175	4,430,594	3,600	23,235,370	
Total Cost of Outputs Provided	15,408,576	5,017,856	7,000	20,433,432	18,801,175	4,874,172	3,600	23,678,948	
Outputs Funded	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
Output:015151 Payments to International Organisations (CGIAR, ASARECA, WARDA)									
262101 Contributions to International Organisa	0	650,000	0	650,000	0	650,000	0	650,000	
Contributions to International Organisations (Current)	0	0	0	0	0	650,000	0	650,000	
264101 Contributions to Autonomous Inst.	0	5,000	0	5,000	0	5,000	0	5,000	
o/w Contributions to Autonomous Inst	0	0	0	0	0	5,000	0	5,000	
Total Cost of Output 015151:	0	655,000	0	655,000	0	655,000	0	655,000	
Total Cost of Outputs Funded	0	655,000	0	655,000	0	655,000	0	655,000	

Vote:142 National Agricultural Research Organisation

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0151 Agricultural Research

Programme 01 Headquarters

Thousand Uganda Shillings	2012/13 Approved Budget				2013/14 Approved Estimates			
Total Programme 01	15,408,576	5,672,856	7,000	21,088,432	18,801,175	5,529,172	3,600	24,333,948
<i>Total Excluding Arrears and AIA</i>	<i>15,408,576</i>	<i>5,672,856</i>	<i>0</i>	<i>21,081,432</i>	<i>18,801,175</i>	<i>5,529,172</i>	<i>0</i>	<i>24,330,348</i>

Programme 07 National Crops Research

Thousand Uganda Shillings	2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output:015101 Generation of agricultural technologies

211103 Allowances	0	12,000	0	12,000	0	12,000	0	12,000
221002 Workshops and Seminars	0	10,150	0	10,150	0	8,150	0	8,150
221011 Printing, Stationery, Photocopying and	0	46,020	0	46,020	0	41,020	0	41,020
222001 Telecommunications	0	7,200	0	7,200	0	7,200	0	7,200
223005 Electricity	0	63,000	0	63,000	0	63,000	0	63,000
227004 Fuel, Lubricants and Oils	0	90,400	0	90,400	0	80,400	0	80,400
Total Cost of Output 015101:	0	228,770	0	228,770	0	211,770	0	211,770

Output:015104 Agricultural research capacity strengthened

211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	0	0	21,600	21,600
221001 Advertising and Public Relations	0	0	0	0	0	3,650	0	3,650
221003 Staff Training	0	13,800	0	13,800	0	17,200	0	17,200
221006 Commissions and Related Charges	0	19,200	0	19,200	0	9,600	0	9,600
221008 Computer Supplies and IT Services	0	46,603	0	46,603	0	24,000	0	24,000
221009 Welfare and Entertainment	0	10,220	0	10,220	0	10,220	0	10,220
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	12,000	1,052	13,052
221012 Small Office Equipment	0	9,430	0	9,430	0	9,413	0	9,413
222002 Postage and Courier	0	840	0	840	0	840	0	840
223004 Guard and Security services	0	9,600	0	9,600	0	9,600	0	9,600
224001 Medical and Agricultural supplies	0	0	0	0	0	0	30,300	30,300
224002 General Supply of Goods and Services	0	0	80,900	80,900	0	52,160	6,404	58,564
226001 Insurances	0	2,000	0	2,000	0	2,000	0	2,000
227001 Travel Inland	0	0	11,520	11,520	0	30,000	16,600	46,600
227004 Fuel, Lubricants and Oils	0	0	12,800	12,800	0	20,000	12,800	32,800
228001 Maintenance - Civil	0	40,990	20,660	61,650	0	12,000	20,728	32,728
228002 Maintenance - Vehicles	0	64,000	0	64,000	0	12,000	6,000	18,000
228003 Maintenance Machinery, Equipment a	0	24,000	25,000	49,000	0	16,000	22,000	38,000
228004 Maintenance Other	0	0	0	0	0	0	13,400	13,400
Total Cost of Output 015104:	0	240,683	150,880	391,563	0	240,683	150,884	391,567

Output:015105 Generation of technologies for priority commodities

224001 Medical and Agricultural supplies	0	147,520	0	147,520	0	147,520	0	147,520
Total Cost of Output 015105:	0	147,520	0	147,520	0	147,520	0	147,520

Total Cost of Outputs Provided	0	616,973	150,880	767,853	0	599,973	150,884	750,857
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Total Programme 07	0	616,973	150,880	767,853	0	599,973	150,884	750,857
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<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>616,973</i>	<i>0</i>	<i>616,973</i>	<i>0</i>	<i>599,973</i>	<i>0</i>	<i>599,973</i>
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Programme 08 National Fisheries Research

Thousand Uganda Shillings	2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output:015101 Generation of agricultural technologies

211103 Allowances	0	9,360	0	9,360	0	9,360	0	9,360
221002 Workshops and Seminars	0	6,000	0	6,000	0	4,500	0	4,500
221011 Printing, Stationery, Photocopying and	0	6,760	0	6,760	0	5,760	0	5,760
222001 Telecommunications	0	7,200	0	7,200	0	7,200	0	7,200
223005 Electricity	0	26,400	0	26,400	0	26,400	0	26,400
223006 Water	0	12,000	0	12,000	0	12,000	0	12,000

Vote:142 National Agricultural Research Organisation

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0151 Agricultural Research

Programme 08 National Fisheries Research

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
227004	Fuel, Lubricants and Oils	0	18,212	0	18,212	0	18,212	0	18,212
<i>Total Cost of Output 015101:</i>		<i>0</i>	<i>85,932</i>		<i>85,932</i>	<i>0</i>	<i>83,432</i>	<i>0</i>	<i>83,432</i>
<i>Output:015102 Research extension interface promoted and strengthened</i>									
221007	Books, Periodicals and Newspapers	0	6,005	0	6,005	0	6,005	0	6,005
221008	Computer Supplies and IT Services	0	3,800	0	3,800	0	3,800	0	3,800
227001	Travel Inland	0	7,613	0	7,613	0	7,613	0	7,613
<i>Total Cost of Output 015102:</i>		<i>0</i>	<i>17,418</i>	<i>0</i>	<i>17,418</i>	<i>0</i>	<i>17,418</i>	<i>0</i>	<i>17,418</i>
<i>Output:015104 Agricultural research capacity strengthened</i>									
211101	General Staff Salaries	0	0	26,880	26,880	0	0	0	0
211102	Contract Staff Salaries (Incl. Casuals, T	0	19,200	0	19,200	19,200	0	26,400	45,600
211103	Allowances	0	0	0	0	0	0	15,840	15,840
221001	Advertising and Public Relations	0	0	0	0	0	0	16,000	16,000
221003	Staff Training	0	14,200	0	14,200	0	14,200	0	14,200
221004	Recruitment Expenses	0	6,400	0	6,400	0	6,400	0	6,400
221006	Commissions and Related Charges	0	16,000	0	16,000	0	16,000	0	16,000
221008	Computer Supplies and IT Services	0	5,702	0	5,702	0	5,702	0	5,702
221009	Welfare and Entertainment	0	4,379	0	4,379	0	4,379	0	4,379
221012	Small Office Equipment	0	3,560	0	3,560	0	3,560	0	3,560
222002	Postage and Courier	0	2,100	0	2,100	0	2,100	0	2,100
223004	Guard and Security services	0	18,000	10,800	28,800	0	18,000	10,800	28,800
223005	Electricity	0	0	0	0	0	0	20,400	20,400
223006	Water	0	0	0	0	0	0	16,002	16,002
224002	General Supply of Goods and Services	0	0	2,160	2,160	0	0	22,600	22,600
225001	Consultancy Services- Short-term	0	2,400	0	2,400	0	2,400	0	2,400
226001	Insurances	0	900	0	900	0	900	0	900
227001	Travel Inland	0	0	12,000	12,000	0	0	0	0
227004	Fuel, Lubricants and Oils	0	0	0	0	0	0	9,115	9,115
228001	Maintenance - Civil	0	2,583	60,000	62,583	0	2,583	54,000	56,583
228002	Maintenance - Vehicles	0	22,231	18,240	40,471	0	22,231	19,040	41,271
228003	Maintenance Machinery, Equipment a	0	9,388	12,000	21,388	0	9,388	0	9,388
228004	Maintenance Other	0	4,374	0	4,374	0	4,374	12,000	16,374
<i>Total Cost of Output 015104:</i>		<i>0</i>	<i>131,417</i>	<i>142,080</i>	<i>273,497</i>	<i>19,200</i>	<i>112,217</i>	<i>222,197</i>	<i>353,614</i>
<i>Output:015105 Generation of technologies for priority commodities</i>									
224001	Medical and Agricultural supplies	0	78,575	0	78,575	0	78,575	0	78,575
<i>Total Cost of Output 015105:</i>		<i>0</i>	<i>78,575</i>	<i>0</i>	<i>78,575</i>	<i>0</i>	<i>78,575</i>	<i>0</i>	<i>78,575</i>
Total Cost of Outputs Provided		0	313,342	142,080	455,422	19,200	291,642	222,197	533,039
Total Programme 08		0	313,342	142,080	455,422	19,200	291,642	222,197	533,039
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>313,342</i>	<i>0</i>	<i>313,342</i>	<i>19,200</i>	<i>291,642</i>	<i>0</i>	<i>310,842</i>

Programme 09 National Forestry Research

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:015101 Generation of agricultural technologies</i>									
211103	Allowances	0	27,450	0	27,450	0	10,400	0	10,400
221001	Advertising and Public Relations	0	0	0	0	0	14,100	0	14,100
221007	Books, Periodicals and Newspapers	0	0	0	0	0	2,440	0	2,440
221008	Computer Supplies and IT Services	0	0	0	0	0	1,500	0	1,500
221011	Printing, Stationery, Photocopying and	0	12,000	0	12,000	0	3,000	0	3,000
221012	Small Office Equipment	0	0	0	0	0	1,000	0	1,000
222001	Telecommunications	0	7,000	0	7,000	0	0	0	0
223005	Electricity	0	18,000	0	18,000	0	0	0	0

Vote:142 National Agricultural Research Organisation

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0151 Agricultural Research

Programme 09 National Forestry Research

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
224001	Medical and Agricultural supplies	0	25,247	0	25,247	0	0	0	0
224002	General Supply of Goods and Services	0	52,200	0	52,200	0	48,093	0	48,093
227001	Travel Inland	0	0	0	0	0	12,000	0	12,000
227004	Fuel, Lubricants and Oils	0	14,350	0	14,350	0	24,023	0	24,023
Total Cost of Output 015101:		0	156,247	0	156,247	0	116,555	0	116,555
Output:015102 Research extension interface promoted and strengthened									
221002	Workshops and Seminars	0	0	0	0	0	15,000	0	15,000
Total Cost of Output 015102:		0	0	0	0	0	15,000	0	15,000
Output:015104 Agricultural research capacity strengthened									
211103	Allowances	0	0	12,900	12,900	0	0	0	0
221007	Books, Periodicals and Newspapers	0	1,120	0	1,120	0	0	0	0
221009	Welfare and Entertainment	0	12,000	0	12,000	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	0	1,501	1,501
221012	Small Office Equipment	0	4,000	0	4,000	0	0	0	0
221017	Subscriptions	0	2,900	0	2,900	0	0	0	0
222001	Telecommunications	0	0	0	0	0	7,000	0	7,000
222002	Postage and Courier	0	0	0	0	0	83	0	83
222003	Information and Communications Tech	0	0	0	0	0	13,200	0	13,200
223004	Guard and Security services	0	11,880	0	11,880	0	0	0	0
223005	Electricity	0	0	0	0	0	18,000	0	18,000
224002	General Supply of Goods and Services	0	0	49,400	49,400	0	0	88,224	88,224
226001	Insurances	0	0	0	0	0	1,000	0	1,000
227001	Travel Inland	0	0	0	0	0	0	12,999	12,999
227004	Fuel, Lubricants and Oils	0	0	1,000	1,000	0	0	26,240	26,240
228001	Maintenance - Civil	0	13,806	11,000	24,806	0	12,165	0	12,165
228002	Maintenance - Vehicles	0	0	0	0	0	15,950	0	15,950
228003	Maintenance Machinery, Equipment a	0	2,000	14,000	16,000	0	3,000	5,800	8,800
Total Cost of Output 015104:		0	47,706	88,300	136,006	0	70,398	134,764	205,162
Total Cost of Outputs Provided		0	203,953	88,300	292,253	0	201,953	134,764	336,717
Total Programme 09		0	203,953	88,300	292,253	0	201,953	134,764	336,717
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>203,953</i>	<i>0</i>	<i>203,953</i>	<i>0</i>	<i>201,953</i>	<i>0</i>	<i>201,953</i>

Programme 10 National Livestock Research

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:015101 Generation of agricultural technologies									
221002	Workshops and Seminars	0	2,322	0	2,322	0	2,322	0	2,322
221011	Printing, Stationery, Photocopying and	0	11,456	0	11,456	0	9,456	0	9,456
222001	Telecommunications	0	7,200	0	7,200	0	7,200	0	7,200
223005	Electricity	0	12,000	0	12,000	0	12,000	0	12,000
223006	Water	0	4,500	0	4,500	0	4,500	0	4,500
224001	Medical and Agricultural supplies	0	27,700	0	27,700	0	27,700	0	27,700
224002	General Supply of Goods and Services	0	2,913	0	2,913	0	2,913	0	2,913
227004	Fuel, Lubricants and Oils	0	22,255	0	22,255	0	22,255	0	22,255
Total Cost of Output 015101:		0	90,346	0	90,346	0	88,346	0	88,346
Output:015102 Research extension interface promoted and strengthened									
221001	Advertising and Public Relations	0	2,000	0	2,000	0	2,000	0	2,000
Total Cost of Output 015102:		0	2,000	0	2,000	0	2,000	0	2,000
Output:015104 Agricultural research capacity strengthened									
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	38,400	38,400	0	0	21,600	21,600
221003	Staff Training	0	21,000	0	21,000	0	21,000	0	21,000

Vote:142 National Agricultural Research Organisation

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0151 Agricultural Research

Programme 10 National Livestock Research

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
221006	Commissions and Related Charges	0	27,600	0	27,600	0	27,600	0	27,600
221007	Books, Periodicals and Newspapers	0	4,380	0	4,380	0	4,380	0	4,380
221008	Computer Supplies and IT Services	0	18,100	0	18,100	0	18,100	0	18,100
221009	Welfare and Entertainment	0	4,680	0	4,680	0	4,680	0	4,680
224001	Medical and Agricultural supplies	0	0	0	0	0	0	3,149	3,149
224002	General Supply of Goods and Services	0	0	4,900	4,900	0	0	11,801	11,801
227001	Travel Inland	0	0	640	640	0	0	6,480	6,480
227004	Fuel, Lubricants and Oils	0	0	0	0	0	0	7,000	7,000
228001	Maintenance - Civil	0	21,420	20,820	42,240	0	21,420	21,800	43,220
228002	Maintenance - Vehicles	0	30,200	2,090	32,290	0	30,200	3,458	33,658
Total Cost of Output 015104:		0	127,380	66,850	194,230	0	127,380	75,288	202,668
Output:015105 Generation of technologies for priority commodities									
224001	Medical and Agricultural supplies	0	75,628	0	75,628	0	75,628	0	75,628
Total Cost of Output 015105:		0	75,628	0	75,628	0	75,628	0	75,628
Total Cost of Outputs Provided		0	295,354	66,850	362,204	0	293,354	75,288	368,642
Total Programme 10		0	295,354	66,850	362,204	0	293,354	75,288	368,642
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>295,354</i>	<i>0</i>	<i>295,354</i>	<i>0</i>	<i>293,354</i>	<i>0</i>	<i>293,354</i>

Programme 11 National Semi arid Research

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:015101 Generation of agricultural technologies									
221002	Workshops and Seminars	0	5,520	0	5,520	0	4,520	0	4,520
221007	Books, Periodicals and Newspapers	0	2,500	0	2,500	0	2,500	0	2,500
221011	Printing, Stationery, Photocopying and	0	13,520	0	13,520	0	10,520	0	10,520
222001	Telecommunications	0	3,000	0	3,000	0	3,000	0	3,000
223005	Electricity	0	3,129	0	3,129	0	3,129	0	3,129
224001	Medical and Agricultural supplies	0	30,960	0	30,960	0	30,960	0	30,960
224002	General Supply of Goods and Services	0	48,201	0	48,201	0	48,201	0	48,201
227004	Fuel, Lubricants and Oils	0	18,010	0	18,010	0	13,010	0	13,010
Total Cost of Output 015101:		0	124,840	0	124,840	0	115,840	0	115,840
Output:015102 Research extension interface promoted and strengthened									
221002	Workshops and Seminars	0	5,520	0	5,520	0	5,520	0	5,520
221005	Hire of Venue (chairs, projector etc)	0	1,000	0	1,000	0	1,000	0	1,000
221007	Books, Periodicals and Newspapers	0	2,500	0	2,500	0	2,500	0	2,500
221008	Computer Supplies and IT Services	0	10,500	0	10,500	0	10,500	0	10,500
Total Cost of Output 015102:		0	19,520	0	19,520	0	19,520	0	19,520
Output:015104 Agricultural research capacity strengthened									
211102	Contract Staff Salaries (Incl. Casuals, T	0	43,200	0	43,200	43,200	0	4,000	47,200
221001	Advertising and Public Relations	0	5,400	0	5,400	0	5,400	0	5,400
221003	Staff Training	0	15,000	0	15,000	0	15,000	0	15,000
221004	Recruitment Expenses	0	2,000	0	2,000	0	2,000	0	2,000
221006	Commissions and Related Charges	0	15,851	0	15,851	0	15,851	0	15,851
221009	Welfare and Entertainment	0	8,138	0	8,138	0	8,138	8,000	16,138
221012	Small Office Equipment	0	3,500	0	3,500	0	3,500	0	3,500
223005	Electricity	0	0	0	0	0	0	10,000	10,000
224002	General Supply of Goods and Services	0	0	3,000	3,000	0	0	5,000	5,000
226001	Insurances	0	600	0	600	0	600	0	600
227001	Travel Inland	0	0	13,896	13,896	0	0	20,000	20,000
227004	Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	3,000
228001	Maintenance - Civil	0	10,000	0	10,000	0	10,000	0	10,000

Vote:142 National Agricultural Research Organisation

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0151 Agricultural Research

Programme 11 National Semi arid Research

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
228002	Maintenance - Vehicles	0	25,000	0	25,000	0	25,000	0	25,000
228003	Maintenance Machinery, Equipment a	0	10,981	0	10,981	0	10,981	0	10,981
228004	Maintenance Other	0	1,221	18,630	19,851	0	1,221	0	1,221
<i>Total Cost of Output 015104:</i>		<i>0</i>	<i>140,891</i>	<i>35,526</i>	<i>176,417</i>	<i>43,200</i>	<i>97,691</i>	<i>50,000</i>	<i>190,891</i>
Total Cost of Outputs Provided		0	285,251	35,526	320,777	43,200	233,051	50,000	326,251
Total Programme 11		0	285,251	35,526	320,777	43,200	233,051	50,000	326,251
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>285,251</i>	<i>0</i>	<i>285,251</i>	<i>43,200</i>	<i>233,051</i>	<i>0</i>	<i>276,251</i>

Programme 12 National Laboratories Research

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:015101 Generation of agricultural technologies</i>									
211103	Allowances	0	1,500	0	1,500	0	0	0	0
221002	Workshops and Seminars	0	7,300	0	7,300	0	15,020	0	15,020
221007	Books, Periodicals and Newspapers	0	6,200	0	6,200	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	2,000	0	2,000	0	0	0	0
222001	Telecommunications	0	20,000	0	20,000	0	20,000	0	20,000
223005	Electricity	0	105,000	0	105,000	0	80,000	0	80,000
223006	Water	0	3,500	0	3,500	0	3,500	0	3,500
227001	Travel Inland	0	0	0	0	0	114,300	0	114,300
227004	Fuel, Lubricants and Oils	0	41,000	0	41,000	0	22,000	0	22,000
<i>Total Cost of Output 015101:</i>		<i>0</i>	<i>186,500</i>	<i>0</i>	<i>186,500</i>	<i>0</i>	<i>254,820</i>	<i>0</i>	<i>254,820</i>
<i>Output:015102 Research extension interface promoted and strengthened</i>									
221002	Workshops and Seminars	0	16,000	0	16,000	0	10,000	0	10,000
221005	Hire of Venue (chairs, projector etc)	0	900	0	900	0	900	0	900
221008	Computer Supplies and IT Services	0	2,000	0	2,000	0	2,000	0	2,000
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	2,000	0	2,000
<i>Total Cost of Output 015102:</i>		<i>0</i>	<i>18,900</i>	<i>0</i>	<i>18,900</i>	<i>0</i>	<i>14,900</i>	<i>0</i>	<i>14,900</i>
<i>Output:015104 Agricultural research capacity strengthened</i>									
211102	Contract Staff Salaries (Incl. Casuals, T	0	85,000	95,000	180,000	83,080	0	210,000	293,080
211103	Allowances	0	0	0	0	0	1,500	0	1,500
213002	Incapacity, death benefits and funeral e	0	6,450	0	6,450	0	6,450	0	6,450
221001	Advertising and Public Relations	0	5,600	0	5,600	0	5,600	0	5,600
221003	Staff Training	0	5,000	0	5,000	0	5,000	0	5,000
221004	Recruitment Expenses	0	695	0	695	0	695	0	695
221006	Commissions and Related Charges	0	9,470	0	9,470	0	9,470	0	9,470
221008	Computer Supplies and IT Services	0	0	0	0	0	0	17,000	17,000
221009	Welfare and Entertainment	0	8,000	0	8,000	0	8,000	0	8,000
221011	Printing, Stationery, Photocopying and	0	2,000	500,000	502,000	0	2,000	190,000	192,000
221012	Small Office Equipment	0	2,000	0	2,000	0	2,000	0	2,000
221016	IFMS Recurrent Costs	0	500	0	500	0	500	0	500
222002	Postage and Courier	0	2,000	0	2,000	0	2,000	0	2,000
223004	Guard and Security services	0	1,000	0	1,000	0	1,000	0	1,000
223005	Electricity	0	0	51,600	51,600	0	20,000	120,000	140,000
224002	General Supply of Goods and Services	0	0	503,500	503,500	0	0	623,600	623,600
225001	Consultancy Services- Short-term	0	3,200	0	3,200	0	3,200	0	3,200
226001	Insurances	0	1,050	0	1,050	0	1,050	0	1,050
227001	Travel Inland	0	112,543	150,000	262,543	0	0	180,940	180,940
227004	Fuel, Lubricants and Oils	0	0	150,000	150,000	0	17,643	99,963	117,606
228001	Maintenance - Civil	0	33,695	400,000	433,695	0	33,695	700,000	733,695
228002	Maintenance - Vehicles	0	88,000	315,000	403,000	0	88,000	118,000	206,000

Vote:142 National Agricultural Research Organisation

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0151 Agricultural Research

Programme 12 National Laboratories Research

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
228003	Maintenance Machinery, Equipment a	0	20,000	0	20,000	0	20,000	0	20,000
228004	Maintenance Other	0	7,400	18,000	25,400	0	7,400	317,760	325,160
Total Cost of Output 015104:		0	393,603	2,183,100	2,576,703	83,080	235,203	2,577,263	2,895,546
Output:015105 Generation of technologies for priority commodities									
224001	Medical and Agricultural supplies	0	92,040	0	92,040	0	92,040	0	92,040
Total Cost of Output 015105:		0	92,040	0	92,040	0	92,040	0	92,040
Total Cost of Outputs Provided		0	691,043	2,183,100	2,874,143	83,080	596,963	2,577,263	3,257,306
Total Programme 12		0	691,043	2,183,100	2,874,143	83,080	596,963	2,577,263	3,257,306
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>691,043</i>	<i>0</i>	<i>691,043</i>	<i>83,080</i>	<i>596,963</i>	<i>0</i>	<i>680,043</i>

Programme 13 Abi ZARDI

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:015101 Generation of agricultural technologies									
211103	Allowances	0	25,800	0	25,800	0	0	0	0
221002	Workshops and Seminars	0	0	0	0	0	10,397	0	10,397
221006	Commissions and Related Charges	0	0	0	0	0	12,397	0	12,397
221011	Printing, Stationery, Photocopying and	0	2,993	0	2,993	0	4,000	0	4,000
222001	Telecommunications	0	1,200	0	1,200	0	1,200	0	1,200
224002	General Supply of Goods and Services	0	0	0	0	0	22,400	0	22,400
227004	Fuel, Lubricants and Oils	0	10,110	0	10,110	0	10,110	0	10,110
Total Cost of Output 015101:		0	40,103	0	40,103	0	60,503	0	60,503
Output:015104 Agricultural research capacity strengthened									
211103	Allowances	0	0	28,660	28,660	0	0	0	0
221001	Advertising and Public Relations	0	2,940	0	2,940	0	0	0	0
221003	Staff Training	0	10,000	0	10,000	0	9,000	0	9,000
221006	Commissions and Related Charges	0	8,000	0	8,000	0	0	0	0
221007	Books, Periodicals and Newspapers	0	1,902	0	1,902	0	0	0	0
221008	Computer Supplies and IT Services	0	1,740	0	1,740	0	0	0	0
221009	Welfare and Entertainment	0	11,208	4,560	15,768	0	7,400	5,000	12,400
221012	Small Office Equipment	0	1,192	0	1,192	0	0	800	800
222002	Postage and Courier	0	360	0	360	0	0	0	0
224002	General Supply of Goods and Services	0	0	65,620	65,620	0	0	94,004	94,004
227001	Travel Inland	0	14,976	5,064	20,040	0	16,628	0	16,628
228001	Maintenance - Civil	0	1,800	0	1,800	0	0	0	0
228002	Maintenance - Vehicles	0	6,010	0	6,010	0	6,169	0	6,169
228003	Maintenance Machinery, Equipment a	0	1,464	0	1,464	0	0	4,100	4,100
Total Cost of Output 015104:		0	61,592	103,904	165,496	0	39,197	103,904	143,101
Output:015105 Generation of technologies for priority commodities									
224001	Medical and Agricultural supplies	0	5,005	0	5,005	0	5,000	0	5,000
Total Cost of Output 015105:		0	5,005	0	5,005	0	5,000	0	5,000
Total Cost of Outputs Provided		0	106,700	103,904	210,604	0	104,700	103,904	208,604
Total Programme 13		0	106,700	103,904	210,604	0	104,700	103,904	208,604
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>106,700</i>	<i>0</i>	<i>106,700</i>	<i>0</i>	<i>104,700</i>	<i>0</i>	<i>104,700</i>

Programme 14 Bulindi ZARDI

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:015101 Generation of agricultural technologies									
221002	Workshops and Seminars	0	6,240	0	6,240	0	5,040	0	5,040
221011	Printing, Stationery, Photocopying and	0	2,000	0	2,000	0	2,000	0	2,000

Vote:142 National Agricultural Research Organisation

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0151 Agricultural Research

Programme 14 Bulindi ZARDI

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
222001 Telecommunications	0	5,000	0	5,000	0	5,000	0	5,000	
223005 Electricity	0	6,000	0	6,000	0	6,000	0	6,000	
224002 General Supply of Goods and Services	0	8,115	0	8,115	0	8,115	0	8,115	
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	20,000	0	20,000	
Total Cost of Output 015101:	0	47,355	0	47,355	0	46,155	0	46,155	
Output:015102 Research extension interface promoted and strengthened									
221008 Computer Supplies and IT Services	0	4,000	0	4,000	0	4,000	0	4,000	
Total Cost of Output 015102:	0	4,000	0	4,000	0	4,000	0	4,000	
Output:015104 Agricultural research capacity strengthened									
221006 Commissions and Related Charges	0	12,874	0	12,874	0	12,874	0	12,874	
221009 Welfare and Entertainment	0	7,120	0	7,120	0	7,120	0	7,120	
224001 Medical and Agricultural supplies	0	0	0	0	0	0	65,780	65,780	
224002 General Supply of Goods and Services	0	0	91,500	91,500	0	0	27,140	27,140	
227001 Travel Inland	0	0	0	0	0	0	1,450	1,450	
227004 Fuel, Lubricants and Oils	0	0	3,600	3,600	0	0	830	830	
228001 Maintenance - Civil	0	0	0	0	0	0	4,800	4,800	
228002 Maintenance - Vehicles	0	7,100	0	7,100	0	7,100	0	7,100	
228003 Maintenance Machinery, Equipment a	0	0	1,400	1,400	0	0	0	0	
Total Cost of Output 015104:	0	27,094	96,500	123,594	0	27,094	100,000	127,094	
Output:015105 Generation of technologies for priority commodities									
224001 Medical and Agricultural supplies	0	18,665	0	18,665	0	18,665	0	18,665	
Total Cost of Output 015105:	0	18,665	0	18,665	0	18,665	0	18,665	
Total Cost of Outputs Provided	0	97,114	96,500	193,614	0	95,914	100,000	195,914	
Total Programme 14	0	97,114	96,500	193,614	0	95,914	100,000	195,914	
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>97,114</i>	<i>0</i>	<i>97,114</i>	<i>0</i>	<i>95,914</i>	<i>0</i>	<i>95,914</i>	

Programme 15 Kacwekano

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
Output:015101 Generation of agricultural technologies									
221007 Books, Periodicals and Newspapers	0	540	0	540	0	538	0	538	
221011 Printing, Stationery, Photocopying and	0	4,632	0	4,632	0	4,632	0	4,632	
222001 Telecommunications	0	1,600	0	1,600	0	1,600	0	1,600	
223005 Electricity	0	9,000	0	9,000	0	9,000	0	9,000	
223006 Water	0	2,880	0	2,880	0	2,880	0	2,880	
227004 Fuel, Lubricants and Oils	0	14,640	0	14,640	0	14,636	0	14,636	
Total Cost of Output 015101:	0	33,292	0	33,292	0	33,286	0	33,286	
Output:015104 Agricultural research capacity strengthened									
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	37,140	37,140	0	0	38,040	38,040	
221004 Recruitment Expenses	0	8,440	0	8,440	0	8,440	0	8,440	
221006 Commissions and Related Charges	0	15,675	0	15,675	0	15,674	0	15,674	
221008 Computer Supplies and IT Services	0	9,335	0	9,335	0	9,300	0	9,300	
221009 Welfare and Entertainment	0	2,503	0	2,503	0	2,506	12,763	15,269	
223004 Guard and Security services	0	19,017	0	19,017	0	19,020	0	19,020	
224001 Medical and Agricultural supplies	0	0	0	0	0	0	47,730	47,730	
224002 General Supply of Goods and Services	0	0	11,280	11,280	0	0	19,380	19,380	
226001 Insurances	0	300	0	300	0	300	0	300	
227001 Travel Inland	0	11,184	5,910	17,094	0	11,235	3,210	14,445	
227004 Fuel, Lubricants and Oils	0	0	840	840	0	0	1,841	1,841	
228001 Maintenance - Civil	0	4,740	43,990	48,730	0	4,743	29,806	34,549	
228002 Maintenance - Vehicles	0	2,900	3,840	6,740	0	2,898	3,840	6,738	

Vote:142 National Agricultural Research Organisation

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0151 Agricultural Research

Programme 15 Kacwekano

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
228003	Maintenance Machinery, Equipment a	0	7,500	0	7,500	0	7,500	0	7,500
Total Cost of Output 015104:		0	81,594	103,000	184,594	0	81,616	156,610	238,226
Output:015105 Generation of technologies for priority commodities									
224001	Medical and Agricultural supplies	0	7,770	0	7,770	0	7,754	0	7,754
Total Cost of Output 015105:		0	7,770	0	7,770	0	7,754	0	7,754
Total Cost of Outputs Provided		0	122,656	103,000	225,656	0	122,656	156,610	279,266
Total Programme 15		0	122,656	103,000	225,656	0	122,656	156,610	279,266
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>122,656</i>	<i>0</i>	<i>122,656</i>	<i>0</i>	<i>122,656</i>	<i>0</i>	<i>122,656</i>

Programme 16 Mukono ZARDI

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:015101 Generation of agricultural technologies									
221011	Printing, Stationery, Photocopying and	0	16,447	0	16,447	0	14,447	0	14,447
222001	Telecommunications	0	3,600	0	3,600	0	3,600	0	3,600
223005	Electricity	0	11,117	0	11,117	0	11,040	0	11,040
224002	General Supply of Goods and Services	0	11,317	0	11,317	0	11,394	0	11,394
227004	Fuel, Lubricants and Oils	0	9,075	0	9,075	0	7,075	0	7,075
Total Cost of Output 015101:		0	51,556	0	51,556	0	47,556	0	47,556
Output:015102 Research extension interface promoted and strengthened									
221007	Books, Periodicals and Newspapers	0	5,000	0	5,000	0	5,000	0	5,000
Total Cost of Output 015102:		0	5,000	0	5,000	0	5,000	0	5,000
Output:015104 Agricultural research capacity strengthened									
221006	Commissions and Related Charges	0	5,325	0	5,325	0	5,325	0	5,325
221008	Computer Supplies and IT Services	0	13,840	0	13,840	0	13,840	0	13,840
221009	Welfare and Entertainment	0	19,536	0	19,536	0	19,536	0	19,536
221012	Small Office Equipment	0	485	0	485	0	485	0	485
223004	Guard and Security services	0	5,420	0	5,420	0	5,420	0	5,420
223005	Electricity	0	0	0	0	0	0	37,440	37,440
224002	General Supply of Goods and Services	0	0	797,092	797,092	0	0	723,172	723,172
227001	Travel Inland	0	4,020	0	4,020	0	4,020	0	4,020
227004	Fuel, Lubricants and Oils	0	0	0	0	0	0	36,480	36,480
Total Cost of Output 015104:		0	48,626	797,092	845,718	0	48,626	797,092	845,718
Output:015105 Generation of technologies for priority commodities									
224001	Medical and Agricultural supplies	0	20,065	0	20,065	0	20,065	0	20,065
Total Cost of Output 015105:		0	20,065	0	20,065	0	20,065	0	20,065
Total Cost of Outputs Provided		0	125,247	797,092	922,339	0	121,247	797,092	918,339
Total Programme 16		0	125,247	797,092	922,339	0	121,247	797,092	918,339
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>125,247</i>	<i>0</i>	<i>125,247</i>	<i>0</i>	<i>121,247</i>	<i>0</i>	<i>121,247</i>

Programme 17 Ngetta ZARDI

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:015101 Generation of agricultural technologies									
221011	Printing, Stationery, Photocopying and	0	4,480	0	4,480	0	4,480	0	4,480
222001	Telecommunications	0	5,200	0	5,200	0	5,184	0	5,184
223005	Electricity	0	6,000	0	6,000	0	6,000	0	6,000
223006	Water	0	6,872	0	6,872	0	6,864	0	6,864
224002	General Supply of Goods and Services	0	7,848	0	7,848	0	7,872	0	7,872
227004	Fuel, Lubricants and Oils	0	6,840	0	6,840	0	6,840	0	6,840
Total Cost of Output 015101:		0	37,240	0	37,240	0	37,240	0	37,240

Vote:142 National Agricultural Research Organisation

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0151 Agricultural Research

Programme 17 Ngetta ZARDI

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
Output:015102 Research extension interface promoted and strengthened									
227001 Travel Inland	0	18,900	0	18,900	0	0	0	0	
227004 Fuel, Lubricants and Oils	0	0	0	0	0	18,900	0	18,900	
Total Cost of Output 015102:	0	18,900	0	18,900	0	18,900	0	18,900	
Output:015104 Agricultural research capacity strengthened									
221001 Advertising and Public Relations	0	3,120	0	3,120	0	3,120	0	3,120	
221002 Workshops and Seminars	0	0	0	0	0	0	25,000	25,000	
221003 Staff Training	0	11,200	0	11,200	0	11,200	0	11,200	
221008 Computer Supplies and IT Services	0	2,180	0	2,180	0	2,180	0	2,180	
221009 Welfare and Entertainment	0	7,752	4,560	12,312	0	7,752	6,000	13,752	
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	0	4,560	4,560	
221012 Small Office Equipment	0	370	0	370	0	370	0	370	
223005 Electricity	0	0	0	0	0	0	12,872	12,872	
224002 General Supply of Goods and Services	0	0	179,218	179,218	0	0	151,852	151,852	
227001 Travel Inland	0	14,000	0	14,000	0	14,000	0	14,000	
228001 Maintenance - Civil	0	11,884	47,964	59,848	0	11,884	47,758	59,642	
228002 Maintenance - Vehicles	0	13,050	19,500	32,550	0	13,050	0	13,050	
228003 Maintenance Machinery, Equipment a	0	0	7,398	7,398	0	0	17,398	17,398	
228004 Maintenance Other	0	0	0	0	0	0	23,060	23,060	
Total Cost of Output 015104:	0	63,556	258,640	322,196	0	63,556	288,500	352,056	
Output:015105 Generation of technologies for priority commodities									
224001 Medical and Agricultural supplies	0	13,332	0	13,332	0	13,332	0	13,332	
Total Cost of Output 015105:	0	13,332	0	13,332	0	13,332	0	13,332	
Total Cost of Outputs Provided	0	133,028	258,640	391,668	0	133,028	288,500	421,528	
Total Programme 17	0	133,028	258,640	391,668	0	133,028	288,500	421,528	
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>133,028</i>	<i>0</i>	<i>133,028</i>	<i>0</i>	<i>133,028</i>	<i>0</i>	<i>133,028</i>	

Programme 18 Nabium ZARDI

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
Output:015101 Generation of agricultural technologies									
221002 Workshops and Seminars	0	2,000	0	2,000	0	2,000	0	2,000	
221007 Books, Periodicals and Newspapers	0	800	0	800	0	800	0	800	
221011 Printing, Stationery, Photocopying and	0	2,060	0	2,060	0	2,060	0	2,060	
222001 Telecommunications	0	400	0	400	0	400	0	400	
223005 Electricity	0	480	0	480	0	480	0	480	
223006 Water	0	400	0	400	0	400	0	400	
227004 Fuel, Lubricants and Oils	0	4,160	0	4,160	0	4,160	0	4,160	
Total Cost of Output 015101:	0	10,300	0	10,300	0	10,300	0	10,300	
Output:015102 Research extension interface promoted and strengthened									
221002 Workshops and Seminars	0	8,444	0	8,444	0	6,444	0	6,444	
227001 Travel Inland	0	6,400	0	6,400	0	6,400	0	6,400	
Total Cost of Output 015102:	0	14,844	0	14,844	0	12,844	0	12,844	
Output:015104 Agricultural research capacity strengthened									
211102 Contract Staff Salaries (Incl. Casuals, T	0	5,470	11,070	16,540	5,470	0	11,070	16,540	
221001 Advertising and Public Relations	0	0	500	500	0	0	0	0	
221003 Staff Training	0	9,583	0	9,583	0	9,583	0	9,583	
221004 Recruitment Expenses	0	2,000	0	2,000	0	2,000	0	2,000	
221006 Commissions and Related Charges	0	12,370	0	12,370	0	12,370	0	12,370	
221008 Computer Supplies and IT Services	0	755	800	1,555	0	755	0	755	
224002 General Supply of Goods and Services	0	0	0	0	0	0	10,290	10,290	

Vote:142 National Agricultural Research Organisation

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0151 Agricultural Research

Programme 18 Nabium ZARDI

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
227001	Travel Inland	0	1,300	12,640	13,940	0	1,300	12,640	13,940
228001	Maintenance - Civil	0	1,000	1,000	2,000	0	1,000	1,000	2,000
228002	Maintenance - Vehicles	0	4,000	0	4,000	0	4,000	0	4,000
Total Cost of Output 015104:		0	36,478	26,010	62,488	5,470	31,008	35,000	71,478
Output:015105 Generation of technologies for priority commodities									
224001	Medical and Agricultural supplies	0	38,980	0	38,980	0	38,980	0	38,980
Total Cost of Output 015105:		0	38,980	0	38,980	0	38,980	0	38,980
Total Cost of Outputs Provided		0	100,602	26,010	126,612	5,470	93,132	35,000	133,602
Total Programme 18		0	100,602	26,010	126,612	5,470	93,132	35,000	133,602
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>100,602</i>	<i>0</i>	<i>100,602</i>	<i>5,470</i>	<i>93,132</i>	<i>0</i>	<i>98,602</i>

Programme 19 Mbarara ZARDI

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:015101 Generation of agricultural technologies									
221011	Printing, Stationery, Photocopying and	0	5,000	0	5,000	0	5,000	0	5,000
222001	Telecommunications	0	4,000	0	4,000	0	4,000	0	4,000
223005	Electricity	0	10,000	0	10,000	0	10,000	0	10,000
227004	Fuel, Lubricants and Oils	0	6,400	0	6,400	0	6,400	0	6,400
Total Cost of Output 015101:		0	25,400	0	25,400	0	25,400	0	25,400
Output:015102 Research extension interface promoted and strengthened									
221008	Computer Supplies and IT Services	0	3,200	0	3,200	0	3,200	0	3,200
Total Cost of Output 015102:		0	3,200	0	3,200	0	3,200	0	3,200
Output:015104 Agricultural research capacity strengthened									
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	0	0	36,000	36,000
221006	Commissions and Related Charges	0	8,000	0	8,000	0	8,000	0	8,000
221009	Welfare and Entertainment	0	5,000	0	5,000	0	5,000	0	5,000
223004	Guard and Security services	0	0	0	0	0	0	14,400	14,400
223005	Electricity	0	0	0	0	0	0	30,000	30,000
223006	Water	0	0	0	0	0	0	15,000	15,000
224002	General Supply of Goods and Services	0	0	131,600	131,600	0	0	728,740	728,740
227001	Travel Inland	0	30,400	0	30,400	0	30,400	30,000	60,400
227004	Fuel, Lubricants and Oils	0	0	0	0	0	0	30,000	30,000
228001	Maintenance - Civil	0	0	0	0	0	0	50,000	50,000
228002	Maintenance - Vehicles	0	6,834	0	6,834	0	6,834	0	6,834
228003	Maintenance Machinery, Equipment a	0	3,000	15,000	18,000	0	3,000	29,500	32,500
Total Cost of Output 015104:		0	53,234	146,600	199,834	0	53,234	963,640	1,016,874
Output:015105 Generation of technologies for priority commodities									
224001	Medical and Agricultural supplies	0	16,170	0	16,170	0	16,170	0	16,170
Total Cost of Output 015105:		0	16,170	0	16,170	0	16,170	0	16,170
Total Cost of Outputs Provided		0	98,004	146,600	244,604	0	98,004	963,640	1,061,644
Total Programme 19		0	98,004	146,600	244,604	0	98,004	963,640	1,061,644
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>98,004</i>	<i>0</i>	<i>98,004</i>	<i>0</i>	<i>98,004</i>	<i>0</i>	<i>98,004</i>

Programme 20 Buginyaya ZARDI

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:015101 Generation of agricultural technologies									
221002	Workshops and Seminars	0	4,452	0	4,452	0	2,252	0	2,252
221011	Printing, Stationery, Photocopying and	0	17,803	0	17,803	0	11,803	0	11,803
222001	Telecommunications	0	6,881	0	6,881	0	3,881	0	3,881

Vote:142 National Agricultural Research Organisation

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0151 Agricultural Research

Programme 20 Buginyaya ZARDI

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
223005	Electricity	0	2,400	0	2,400	0	2,400	0	2,400
227001	Travel Inland	0	30,443	0	30,443	0	20,443	0	20,443
227004	Fuel, Lubricants and Oils	0	16,316	0	16,316	0	12,316	0	12,316
Total Cost of Output 015101:		0	78,295	0	78,295	0	53,095	0	53,095
Output:015104 Agricultural research capacity strengthened									
211102	Contract Staff Salaries (Incl. Casuals, T	0	24,103	0	24,103	18,103	0	0	18,103
221003	Staff Training	0	12,615	0	12,615	0	10,615	0	10,615
221006	Commissions and Related Charges	0	6,668	0	6,668	0	6,668	0	6,668
221007	Books, Periodicals and Newspapers	0	1,136	0	1,136	0	1,136	0	1,136
221009	Welfare and Entertainment	0	3,925	0	3,925	0	3,925	0	3,925
223004	Guard and Security services	0	600	0	600	0	600	0	600
224001	Medical and Agricultural supplies	0	0	7,378	7,378	0	0	7,378	7,378
224002	General Supply of Goods and Services	0	0	22,162	22,162	0	0	22,162	22,162
227001	Travel Inland	0	7,768	1,760	9,528	0	7,768	1,760	9,528
228001	Maintenance - Civil	0	0	2,700	2,700	0	0	2,700	2,700
228002	Maintenance - Vehicles	0	3,488	0	3,488	0	6,000	0	6,000
228003	Maintenance Machinery, Equipment a	0	8,000	0	8,000	0	3,488	0	3,488
228004	Maintenance Other	0	0	0	0	0	0	2,000	2,000
Total Cost of Output 015104:		0	68,303	34,000	102,303	18,103	40,200	36,000	94,303
Output:015105 Generation of technologies for priority commodities									
224001	Medical and Agricultural supplies	0	20,393	0	20,393	0	20,393	0	20,393
Total Cost of Output 015105:		0	20,393	0	20,393	0	20,393	0	20,393
Total Cost of Outputs Provided		0	166,991	34,000	200,991	18,103	113,688	36,000	167,791
Total Programme 20		0	166,991	34,000	200,991	18,103	113,688	36,000	167,791
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>166,991</i>	<i>0</i>	<i>166,991</i>	<i>18,103</i>	<i>113,688</i>	<i>0</i>	<i>131,791</i>

Programme 21 Rwebitaba ZARDI

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:015101 Generation of agricultural technologies									
221002	Workshops and Seminars	0	0	0	0	0	2,200	0	2,200
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	6,000	0	6,000
222001	Telecommunications	0	600	0	600	0	3,000	0	3,000
223005	Electricity	0	1,200	0	1,200	0	1,200	0	1,200
224002	General Supply of Goods and Services	0	0	0	0	0	4,886	0	4,886
227001	Travel Inland	0	0	0	0	0	10,000	0	10,000
227004	Fuel, Lubricants and Oils	0	7,000	0	7,000	0	4,000	0	4,000
Total Cost of Output 015101:		0	8,800	0	8,800	0	31,286	0	31,286
Output:015102 Research extension interface promoted and strengthened									
221001	Advertising and Public Relations	0	3,500	0	3,500	0	0	0	0
221008	Computer Supplies and IT Services	0	0	0	0	0	900	0	900
Total Cost of Output 015102:		0	3,500	0	3,500	0	900	0	900
Output:015104 Agricultural research capacity strengthened									
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	2,000	0	36,000	38,000
221003	Staff Training	0	0	0	0	0	4,280	0	4,280
221004	Recruitment Expenses	0	2,800	0	2,800	0	0	0	0
221006	Commissions and Related Charges	0	2,626	0	2,626	0	2,000	0	2,000
221009	Welfare and Entertainment	0	2,000	0	2,000	0	2,000	0	2,000
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	2,330	0	2,330
221012	Small Office Equipment	0	0	0	0	0	1,320	0	1,320
222001	Telecommunications	0	0	0	0	0	600	0	600

Vote:142 National Agricultural Research Organisation

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0151 Agricultural Research

Programme 21 Rwebitaba ZARDI

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
222002 Postage and Courier	0	0	0	0	0	160	0	160	
223004 Guard and Security services	0	1,200	0	1,200	0	0	0	0	
224002 General Supply of Goods and Services	0	0	0	0	0	0	50,680	50,680	
227001 Travel Inland	0	4,800	2,000	6,800	0	3,840	15,600	19,440	
227004 Fuel, Lubricants and Oils	0	0	0	0	0	4,800	8,000	12,800	
228001 Maintenance - Civil	0	1,400	0	1,400	0	1,730	4,300	6,030	
228002 Maintenance - Vehicles	0	2,720	0	2,720	0	5,000	0	5,000	
228003 Maintenance Machinery, Equipment a	0	0	0	0	0	2,800	5,700	8,500	
Total Cost of Output 015104:	0	17,546	2,000	19,546	2,000	30,860	120,280	153,140	
Output:015105 Generation of technologies for priority commodities									
224001 Medical and Agricultural supplies	0	15,994	0	15,994	0	15,994	0	15,994	
Total Cost of Output 015105:	0	15,994	0	15,994	0	15,994	0	15,994	
Total Cost of Outputs Provided	0	45,840	2,000	47,840	2,000	79,040	120,280	201,320	
Total Programme 21	0	45,840	2,000	47,840	2,000	79,040	120,280	201,320	
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>45,840</i>	<i>0</i>	<i>45,840</i>	<i>2,000</i>	<i>79,040</i>	<i>0</i>	<i>81,040</i>	

Programme 26 NARO Internal Audit

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
Output:015103 Internal Audit									
221002 Workshops and Seminars	0	20,000	0	20,000	0	20,000	0	20,000	
221003 Staff Training	0	3,500	0	3,500	0	3,500	0	3,500	
221016 IFMS Recurrent Costs	0	9,000	0	9,000	0	9,000	0	9,000	
224002 General Supply of Goods and Services	0	10,000	0	10,000	0	0	0	0	
227001 Travel Inland	0	15,000	0	15,000	0	25,000	0	25,000	
Total Cost of Output 015103:	0	57,500	0	57,500	0	57,500	0	57,500	
Total Cost of Outputs Provided	0	57,500	0	57,500	0	57,500	0	57,500	
Total Programme 26	0	57,500	0	57,500	0	57,500	0	57,500	
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>57,500</i>	<i>0</i>	<i>57,500</i>	<i>0</i>	<i>57,500</i>	<i>0</i>	<i>57,500</i>	

Development Budget Estimates

Project 0382 Support for NARO

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
Output:015101 Generation of agricultural technologies									
211103 Allowances	46,165	0	0	46,165	45,724	0	0	45,724	
221007 Books, Periodicals and Newspapers	39,755	0	0	39,755	44,000	0	0	44,000	
222001 Telecommunications	15,406	0	0	15,406	50,000	0	0	50,000	
227004 Fuel, Lubricants and Oils	188,000	0	0	188,000	225,000	0	0	225,000	
Total Cost of Output 015101:	289,326	0	0	289,326	364,724	0	0	364,724	
Output:015102 Research extension interface promoted and strengthened									
221005 Hire of Venue (chairs, projector etc)	100,000	0	0	100,000	100,000	0	0	100,000	
221008 Computer Supplies and IT Services	51,794	0	0	51,794	150,000	0	0	150,000	
227001 Travel Inland	148,041	0	0	148,041	280,000	0	0	280,000	
Total Cost of Output 015102:	299,835	0	0	299,835	530,000	0	0	530,000	
Output:015104 Agricultural research capacity strengthened									
211103 Allowances	6,000	0	0	6,000	0	0	0	0	
221001 Advertising and Public Relations	29,341	0	0	29,341	80,000	0	0	80,000	
221003 Staff Training	386,649	0	0	386,649	350,000	0	0	350,000	
221004 Recruitment Expenses	51,215	0	0	51,215	150,000	0	0	150,000	
221006 Commissions and Related Charges	183,550	0	0	183,550	350,000	0	0	350,000	

Vote:142 National Agricultural Research Organisation

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0151 Agricultural Research

Project 0382 Support for NARO

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
221009 Welfare and Entertainment	45,069	0	0	45,069	150,000	0	0	150,000	
221012 Small Office Equipment	40,000	0	0	40,000	80,000	0	0	80,000	
221016 IFMS Recurrent Costs	60,000	0	0	60,000	250,000	0	0	250,000	
222002 Postage and Courier	17,155	0	0	17,155	30,000	0	0	30,000	
222003 Information and Communications Tech	120,000	0	0	120,000	60,000	0	0	60,000	
223004 Guard and Security services	33,840	0	0	33,840	60,000	0	0	60,000	
223901 Rent (Produced Assets) to other govt.	24,000	0	0	24,000	30,000	0	0	30,000	
224002 General Supply of Goods and Services	400,000	0	0	400,000	399,000	0	0	399,000	
225001 Consultancy Services- Short-term	70,123	0	0	70,123	130,123	0	0	130,123	
226001 Insurances	178,080	0	0	178,080	48,080	0	0	48,080	
227001 Travel Inland	221,241	0	0	221,241	560,000	0	0	560,000	
227002 Travel Abroad	38,700	0	0	38,700	34,830	0	0	34,830	
228001 Maintenance - Civil	500,000	0	0	500,000	121,151	0	0	121,151	
228002 Maintenance - Vehicles	151,054	0	0	151,054	151,054	0	0	151,054	
228003 Maintenance Machinery, Equipment a	35,000	0	0	35,000	113,000	0	0	113,000	
228004 Maintenance Other	31,532	0	0	31,532	31,532	0	0	31,532	
Total Cost of Output 015104:	2,622,549	0	0	2,622,549	3,178,770	0	0	3,178,770	
Output:015105 Generation of technologies for priority commodities									
224001 Medical and Agricultural supplies	2,000,000	0	0	2,000,000	1,152,000	0	0	1,152,000	
Total Cost of Output 015105:	2,000,000	0	0	2,000,000	1,152,000	0	0	1,152,000	
Total Cost of Outputs Provided	5,211,710	0	0	5,211,710	5,225,494	0	0	5,225,494	
Outputs Funded	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
Output:015151 Payments to International Organisations (CGIAR, ASARECA, WARDA)									
262101 Contributions to International Organisa	900,000	0	0	900,000	900,000	0	0	900,000	
<i>GOU Contributions to International Organizations</i>	0	0	0	0	900,000	0	0	900,000	
264101 Contributions to Autonomous Inst.	5,000	0	0	5,000	5,000	0	0	5,000	
<i>o/w Contributions to Autonomous Inst.</i>	0	0	0	0	5,000	0	0	5,000	
Total Cost of Output 015151:	905,000	0	0	905,000	905,000	0	0	905,000	
Total Cost of Outputs Funded	905,000	0	0	905,000	905,000	0	0	905,000	
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
Output:015172 Government Buildings and Administrative Infrastructure									
231001 Non-Residential Buildings	1,000,000	0	0	1,000,000	0	0	0	0	
Total Cost of Output 015172:	1,000,000	0	0	1,000,000	0	0	0	0	
Output:015175 Purchase of Motor Vehicles and Other Transport Equipment									
312206 Gross Tax	17,368,000	0	0	17,368,000	2,500,000	0	0	2,500,000	
Total Cost of Output 015175:	17,368,000	0	0	17,368,000	2,500,000	0	0	2,500,000	
Output:015176 Purchase of Office and ICT Equipment, including Software									
231005 Machinery and Equipment	500,000	0	0	500,000	0	0	0	0	
312206 Gross Tax	0	0	0	0	3,000,000	0	0	3,000,000	
Total Cost of Output 015176:	500,000	0	0	500,000	3,000,000	0	0	3,000,000	
Output:015177 Purchase of Specialised Machinery & Equipment									
231005 Machinery and Equipment	1,080,000	0	0	1,080,000	0	0	0	0	
312206 Gross Tax	0	0	0	0	2,500,000	0	0	2,500,000	
Total Cost of Output 015177:	1,080,000	0	0	1,080,000	2,500,000	0	0	2,500,000	
Output:015178 Purchase of Office and Residential Furniture and Fittings									
231006 Furniture and Fixtures	850,000	0	0	850,000	0	0	0	0	
Total Cost of Output 015178:	850,000	0	0	850,000	0	0	0	0	
Total Cost of Capital Purchases	20,798,000	0	0	20,798,000	8,000,000	0	0	8,000,000	
Total Project 0382	26,914,710	0	0	26,914,710	14,130,494	0	0	14,130,494	
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>9,546,710</i>	<i>0</i>	<i>0</i>	<i>9,546,710</i>	<i>6,130,494</i>	<i>0</i>	<i>0</i>	<i>6,130,494</i>	

Vote:142 National Agricultural Research Organisation

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0151 Agricultural Research

Project 1138 EAAPP

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:015101 Generation of agricultural technologies									
221002	Workshops and Seminars	0	0	0	0	0	26,612	0	26,612
224001	Medical and Agricultural supplies	0	671,791	0	671,791	0	534,532	0	534,532
224002	General Supply of Goods and Services	0	453,500	0	453,500	0	40,000	0	40,000
Total Cost of Output 015101:		0	1,125,291		1,125,291	0	601,144	0	601,144
Output:015102 Research extension interface promoted and strengthened									
221001	Advertising and Public Relations	0	161,000	0	161,000	0	0	0	0
221002	Workshops and Seminars	0	281,000	0	281,000	0	50,000	0	50,000
221005	Hire of Venue (chairs, projector etc)	0	0	0	0	0	4,050	0	4,050
221007	Books, Periodicals and Newspapers	0	34,500	0	34,500	0	0	0	0
221008	Computer Supplies and IT Services	0	100,000	0	100,000	0	136,307	0	136,307
221011	Printing, Stationery, Photocopying and	0	207,920	0	207,920	0	7,600	0	7,600
224002	General Supply of Goods and Services	0	443,519	0	443,519	0	74,656	0	74,656
Total Cost of Output 015102:		0	1,227,939		1,227,939	0	272,612	0	272,612
Output:015104 Agricultural research capacity strengthened									
211102	Contract Staff Salaries (Incl. Casuals, T	0	603,060	0	603,060	0	58,800	0	58,800
211103	Allowances	0	120,060	0	120,060	0	0	0	0
221001	Advertising and Public Relations	0	115,000	0	115,000	0	81,090	0	81,090
221002	Workshops and Seminars	0	596,873	0	596,873	0	450,000	0	450,000
221003	Staff Training	0	500,000	0	500,000	0	234,240	0	234,240
221004	Recruitment Expenses	0	0	0	0	0	6,000	0	6,000
221006	Commissions and Related Charges	0	132,282	0	132,282	0	162,180	0	162,180
221011	Printing, Stationery, Photocopying and	0	222,734	0	222,734	0	96,540	0	96,540
221012	Small Office Equipment	0	18,400	0	18,400	0	0	0	0
222001	Telecommunications	0	31,050	0	31,050	0	2,304	0	2,304
222002	Postage and Courier	0	2,300	0	2,300	0	0	0	0
223004	Guard and Security services	0	0	0	0	0	27,390	0	27,390
224002	General Supply of Goods and Services	0	320,252	0	320,252	0	390,386	0	390,386
225001	Consultancy Services- Short-term	0	774,096	0	774,096	0	2,042,117	0	2,042,117
226001	Insurances	0	1,610	0	1,610	0	2,000	0	2,000
227001	Travel Inland	0	317,960	0	317,960	0	486,540	0	486,540
227002	Travel Abroad	0	315,100	0	315,100	0	170,830	0	170,830
227004	Fuel, Lubricants and Oils	0	385,353	0	385,353	0	335,150	0	335,150
228001	Maintenance - Civil	0	61,789	0	61,789	0	29,052	0	29,052
228002	Maintenance - Vehicles	0	513,746	0	513,746	0	65,712	0	65,712
228003	Maintenance Machinery, Equipment a	0	23,000	0	23,000	0	30,000	0	30,000
228004	Maintenance Other	0	14,950	0	14,950	0	10,000	0	10,000
Total Cost of Output 015104:		0	5,069,615		5,069,615	0	4,680,331	0	4,680,331
Output:015105 Generation of technologies for priority commodities									
224001	Medical and Agricultural supplies	0	7,100,000	0	7,100,000	0	2,500,000	0	2,500,000
Total Cost of Output 015105:		0	7,100,000	0	7,100,000	0	2,500,000	0	2,500,000
Total Cost of Outputs Provided		0	14,522,845	0	14,522,845	0	8,054,087	0	8,054,087
Outputs Funded		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:015151 Payments to International Organisations (CGIAR, ASARECA, WARDA)									
262101	Contributions to International Organisa	0	0	0	0	0	648,720	0	648,720
<i>o/w Funds to EAAPP Agencies</i>		<i>0</i>	<i>0</i>		<i>0</i>		<i>648,720</i>	<i>0</i>	<i>648,720</i>
264101	Contributions to Autonomous Inst.	0	460,000	0	460,000	0	5,089,609	0	5,089,609
<i>o/w Funds for EAAPP Areas of excellencies</i>		<i>0</i>	<i>0</i>		<i>0</i>		<i>5,089,609</i>		<i>5,089,609</i>
Total Cost of Output 015151:		0	460,000		460,000	0	5,738,329	0	5,738,329
Total Cost of Outputs Funded		0	460,000		460,000	0	5,738,329	0	5,738,329
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total

Vote:142 National Agricultural Research Organisation

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0151 Agricultural Research

Project 1138 EAAPP

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Output:015172 Government Buildings and Administrative Infrastructure									
231001	Non-Residential Buildings	0	0	0	0	0	2,445,076	0	2,445,076
Total Cost of Output 015172:		0	0	0	0	0	2,445,076	0	2,445,076
Output:015175 Purchase of Motor Vehicles and Other Transport Equipment									
231004	Transport Equipment	0	2,500,000	0	2,500,000	0	0	0	0
Total Cost of Output 015175:		0	2,500,000	0	2,500,000	0	0	0	0
Output:015176 Purchase of Office and ICT Equipment, including Software									
231005	Machinery and Equipment	0	507,155	0	507,155	0	0	0	0
Total Cost of Output 015176:		0	507,155	0	507,155	0	0	0	0
Output:015177 Purchase of Specialised Machinery & Equipment									
231005	Machinery and Equipment	0	1,000,000	0	1,000,000	0	144,620	0	144,620
Total Cost of Output 015177:		0	1,000,000	0	1,000,000	0	144,620	0	144,620
Total Cost of Capital Purchases		0	4,007,155	0	4,007,155	0	2,589,696	0	2,589,696
Total Project 1138		0	18,990,000	0	18,990,000	0	16,382,112	0	16,382,112
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>0</i>	<i>18,990,000</i>	<i>0</i>	<i>18,990,000</i>	<i>0</i>	<i>16,382,112</i>	<i>0</i>	<i>16,382,112</i>

Project 1139 ATAAS (Grant) EU, WB and DANIDA Funded

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:015101 Generation of agricultural technologies									
224001	Medical and Agricultural supplies	0	2,347,344	0	2,347,344	0	1,752,362	0	1,752,362
224002	General Supply of Goods and Services	0	2,138,899	0	2,138,899	0	1,543,917	0	1,543,917
Total Cost of Output 015101:		0	4,486,243	0	4,486,243	0	3,296,279	0	3,296,279
Output:015102 Research extension interface promoted and strengthened									
221001	Advertising and Public Relations	0	199,292	0	199,292	0	199,292	0	199,292
221002	Workshops and Seminars	0	440,556	0	440,556	0	840,556	0	840,556
221005	Hire of Venue (chairs, projector etc)	0	98,637	0	98,637	0	222,165	0	222,165
221007	Books, Periodicals and Newspapers	0	393,117	0	393,117	0	393,117	0	393,117
221008	Computer Supplies and IT Services	0	250,000	0	250,000	0	250,000	0	250,000
221011	Printing, Stationery, Photocopying and	0	458,147	0	458,147	0	458,147	0	458,147
224002	General Supply of Goods and Services	0	694,092	0	694,092	0	694,092	0	694,092
Total Cost of Output 015102:		0	2,533,841	0	2,533,841	0	3,057,369	0	3,057,369
Output:015104 Agricultural research capacity strengthened									
221003	Staff Training	0	1,875,000	0	1,875,000	0	2,370,000	0	2,370,000
221004	Recruitment Expenses	0	180,000	0	180,000	0	180,000	0	180,000
221006	Commissions and Related Charges	0	150,000	0	150,000	0	750,000	0	750,000
221009	Welfare and Entertainment	0	80,255	0	80,255	0	130,255	0	130,255
221012	Small Office Equipment	0	400,000	0	400,000	0	330,000	0	330,000
221016	IFMS Recurrent Costs	0	150,000	0	150,000	0	400,000	0	400,000
222001	Telecommunications	0	100,000	0	100,000	0	120,000	0	120,000
222002	Postage and Courier	0	150,000	0	150,000	0	150,000	0	150,000
223004	Guard and Security services	0	250,000	0	250,000	0	249,996	0	249,996
223005	Electricity	0	400,000	0	400,000	0	400,000	0	400,000
224002	General Supply of Goods and Services	0	227,508	0	227,508	0	690,512	0	690,512
225001	Consultancy Services- Short-term	0	680,770	0	680,770	0	1,300,770	0	1,300,770
226001	Insurances	0	350,000	0	350,000	0	360,000	0	360,000
227001	Travel Inland	0	350,000	0	350,000	0	957,000	0	957,000
227002	Travel Abroad	0	360,000	0	360,000	0	510,000	0	510,000
227004	Fuel, Lubricants and Oils	0	450,000	0	450,000	0	800,000	0	800,000
228001	Maintenance - Civil	0	300,000	0	300,000	0	550,000	0	550,000
228002	Maintenance - Vehicles	0	624,120	0	624,120	0	720,000	0	720,000
228003	Maintenance Machinery, Equipment a	0	204,408	0	204,408	0	210,000	0	210,000

Vote:142 National Agricultural Research Organisation

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0151 Agricultural Research

Project 1139 ATAAS (Grant) EU, WB and DANIDA Funded

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
228004	Maintenance Other	0	300,000	0	300,000	0	300,000	0	300,000
<i>Total Cost of Output 015104:</i>		0	7,582,061	0	7,582,061	0	11,478,533	0	11,478,533
<i>Output:015105 Generation of technologies for priority commodities</i>									
224001	Medical and Agricultural supplies	0	6,392,855	0	6,392,855	0	3,392,855	0	3,392,855
<i>Total Cost of Output 015105:</i>		0	6,392,855	0	6,392,855	0	3,392,855	0	3,392,855
Total Cost of Outputs Provided		0	20,995,000	0	20,995,000	0	21,225,036	0	21,225,036
Outputs Funded		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:015151 Payments to International Organisations (CGIAR, ASARECA, WARDA)</i>									
262101	Contributions to International Organisa	0	5,000	0	5,000	0	5,000	0	5,000
<i>o/w Contribution to International organization</i>		0	0	0	0	0	5,000	0	5,000
<i>Total Cost of Output 015151:</i>		0	5,000	0	5,000	0	5,000	0	5,000
Total Cost of Outputs Funded		0	5,000	0	5,000	0	5,000	0	5,000
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:015172 Government Buildings and Administrative Infrastructure</i>									
231001	Non-Residential Buildings	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000
<i>Total Cost of Output 015172:</i>		0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000
<i>Output:015175 Purchase of Motor Vehicles and Other Transport Equipment</i>									
231004	Transport Equipment	0	1,500,000	0	1,500,000	0	1,580,000	0	1,580,000
<i>Total Cost of Output 015175:</i>		0	1,500,000	0	1,500,000	0	1,580,000	0	1,580,000
<i>Output:015176 Purchase of Office and ICT Equipment, including Software</i>									
231005	Machinery and Equipment	0	2,500,000	0	2,500,000	0	2,000,000	0	2,000,000
<i>Total Cost of Output 015176:</i>		0	2,500,000	0	2,500,000	0	2,000,000	0	2,000,000
<i>Output:015177 Purchase of Specialised Machinery & Equipment</i>									
231005	Machinery and Equipment	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000
<i>Total Cost of Output 015177:</i>		0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000
<i>Output:015178 Purchase of Office and Residential Furniture and Fittings</i>									
231006	Furniture and Fixtures	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
<i>Total Cost of Output 015178:</i>		0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
Total Cost of Capital Purchases		0	9,000,000	0	9,000,000	0	8,580,000	0	8,580,000
Total Project 1139		0	30,000,000	0	30,000,000	0	29,810,036	0	29,810,036
<i>Total Excluding Taxes, Arrears and AIA</i>		0	30,000,000	0	30,000,000	0	29,810,036	0	29,810,036
Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 51		51,455,740	48,990,000	4,241,482	104,687,222	41,867,739	46,192,14	5,815,022	93,874,909
<i>Total Excluding Taxes, Arrears and AIA</i>		34,087,740	48,990,000	0	83,077,740	33,867,739	46,192,14	0	80,059,887
Grand Total Vote 142		51,455,740	48,990,000	4,241,482	104,687,222	41,867,739	46,192,14	5,815,022	93,874,909
<i>Total Excluding Taxes, Arrears and AIA</i>		34,087,740	48,990,000	0	83,077,740	33,867,739	46,192,14	0	80,059,887

***where AIA is Appropriation in Aid

Vote:142 National Agricultural Research Organisation

Table V4: External Project Financing to Vote

<i>Million Uganda Shillings</i>	2012/13 Approved Budget	2013/14 Approved Estimates
	Total	Total
1138 EAAPP		
410 International Development Association (IDA)	18,990.00	16,382.11
1139 ATAAS (Grant) EU, WB and DANIDA Funded		
410 International Development Association (IDA)	20,500.00	25,060.04
411 International Fund for Agriculture and D	6,000.00	3,000.00
424 Global Environment Facility	3,500.00	1,750.00
Total External Project Financing For Vote 142	48,990.00	46,192.15