

# Vote:142 National Agricultural Research Organisation

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

| <i>Thousand Uganda Shillings</i>  | 2019/20 Approved Budget |                     |            |                   | 2020/21 Draft Estimates |                     |                   |
|---|-------------------------|---------------------|------------|-------------------|-------------------------|---------------------|-------------------|
| <b>Programme 51 Agricultural Research</b>   |                         |                     |            |                   |                         |                     |                   |
| <i>Recurrent Budget Estimates</i>   | <b>Wage</b>             | <b>Non-Wage</b>     | <b>AIA</b> | <b>Total</b>      | <b>Wage</b>             | <b>Non-Wage</b>     | <b>Total</b>      |
| 01 Headquarters   | 22,472,228              | 12,592,794          | 0          | 35,065,022        | 33,233,229              | 15,542,574          | 48,775,803        |
| 07 National Crops Resources Research Institute  | 0                       | 653,950             | 0          | 653,950           | 0                       | 266,188             | 266,188           |
| 08 National Fisheries Resources Research Institute  | 0                       | 986,900             | 0          | 986,900           | 0                       | 350,000             | 350,000           |
| 09 National Forestry Resources Research Institute   | 0                       | 645,450             | 0          | 645,450           | 0                       | 250,000             | 250,000           |
| 10 National Livestock Resources Research  | 0                       | 180,000             | 0          | 180,000           | 0                       | 250,000             | 250,000           |
| 11 National Semi arid Resources Research  | 0                       | 80,000              | 0          | 80,000            | 0                       | 250,000             | 250,000           |
| 12 National Laboratories Research   | 0                       | 296,950             | 0          | 296,950           | 0                       | 350,000             | 350,000           |
| 13 Abi ZARDI  | 0                       | 278,130             | 0          | 278,130           | 0                       | 192,000             | 192,000           |
| 14 Bulindi ZARDI  | 0                       | 488,000             | 0          | 488,000           | 0                       | 196,062             | 196,062           |
| 15 Kachwekano ZARDI   | 0                       | 475,000             | 0          | 475,000           | 0                       | 192,000             | 192,000           |
| 16 Mukono ZARDI   | 0                       | 475,000             | 0          | 475,000           | 0                       | 350,000             | 350,000           |
| 17 Ngetta ZARDI   | 0                       | 475,000             | 0          | 475,000           | 0                       | 192,000             | 192,000           |
| 18 Nabium ZARDI   | 0                       | 349,400             | 0          | 349,400           | 0                       | 192,000             | 192,000           |
| 19 Mbarara ZARDI  | 0                       | 475,000             | 0          | 475,000           | 0                       | 192,000             | 192,000           |
| 20 Buginyaya ZARDI  | 0                       | 480,000             | 0          | 480,000           | 0                       | 350,000             | 350,000           |
| 21 Rwebitaba ZARDI  | 0                       | 475,000             | 0          | 475,000           | 0                       | 192,000             | 192,000           |
| 26 NARO Internal Audit  | 0                       | 130,000             | 0          | 130,000           | 0                       | 180,000             | 180,000           |
| 27 National Coffee Research Institute   | 0                       | 180,000             | 0          | 180,000           | 0                       | 250,000             | 250,000           |
| <b>Total Recurrent Budget Estimates for Programme</b>   | <b>22,472,228</b>       | <b>19,716,574</b>   | <b>0</b>   | <b>42,188,802</b> | <b>33,233,229</b>       | <b>19,736,823</b>   | <b>52,970,053</b> |
| <i>Development Budget Estimates</i>   | <b>GoU Dev't</b>        | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>      | <b>GoU Dev't</b>        | <b>External Fin</b> | <b>Total</b>      |
| 0382 Support for NARO   | 35,444,994              | 0                   | 0          | 35,444,994        | 36,972,994              | 0                   | 36,972,994        |
| 1560 Relocation and Operationalisation of the National Livestock Resources Research Institute (NALIRRI) | 2,028,000               | 0                   | 0          | 2,028,000         | 500,000                 | 0                   | 500,000           |
| <b>Total Development Budget Estimates for Programme</b>   | <b>37,472,994</b>       | <b>0</b>            | <b>0</b>   | <b>37,472,994</b> | <b>37,472,994</b>       | <b>0</b>            | <b>37,472,994</b> |
|   | <b>GoU</b>              | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>      | <b>GoU</b>              | <b>External Fin</b> | <b>Total</b>      |
| <b>Total For Programme 51</b>   | <b>79,661,796</b>       | <b>0</b>            | <b>0</b>   | <b>79,661,796</b> | <b>90,443,046</b>       | <b>0</b>            | <b>90,443,046</b> |
| <i>Total Excluding Arrears</i>  | 79,661,796              | 0                   | 0          | 79,661,796        | 90,422,796              | 0                   | 90,422,796        |
| <b>Total Vote 142</b>   | <b>79,661,796</b>       | <b>0</b>            | <b>0</b>   | <b>79,661,796</b> | <b>90,443,046</b>       | <b>0</b>            | <b>90,443,046</b> |
| <i>Total Excluding Arrears</i>  | 79,661,796              | 0                   | 0          | 79,661,796        | 90,422,796              | 0                   | 90,422,796        |

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## Table V2: Summary Vote Estimates by Item

| Thousand Uganda Shillings                                | 2019/20 Approved Budget |              |          |                   | 2020/21 Draft Estimates |              |                   |
|--|-------------------------|--------------|----------|-------------------|-------------------------|--------------|-------------------|
|  | GoU                     | External Fin | AIA      | Total             | GoU                     | External Fin | Total             |
| <b>Employees, Goods and Services (Outputs Provided)</b>  | <b>60,905,121</b>       | <b>0</b>     | <b>0</b> | <b>60,905,121</b> | <b>73,743,366</b>       | <b>0</b>     | <b>73,743,366</b> |
| 211102 Contract Staff Salaries                           | 22,472,228              | 0            | 0        | 22,472,228        | 33,233,229              | 0            | 33,233,229        |
| 211103 Allowances (Inc. Casuals, Temporary)              | 2,324,012               | 0            | 0        | 2,324,012         | 4,030,469               | 0            | 4,030,469         |
| 212101 Social Security Contributions                     | 2,230,118               | 0            | 0        | 2,230,118         | 3,323,300               | 0            | 3,323,300         |
| 213001 Medical expenses (To employees)                   | 300,000                 | 0            | 0        | 300,000           | 300,000                 | 0            | 300,000           |
| 213002 Incapacity, death benefits and funeral expenses   | 150,000                 | 0            | 0        | 150,000           | 225,000                 | 0            | 225,000           |
| 213004 Gratuity Expenses                                 | 1,859,918               | 0            | 0        | 1,859,918         | 4,541,900               | 0            | 4,541,900         |
| 221001 Advertising and Public Relations                  | 1,820,637               | 0            | 0        | 1,820,637         | 1,026,772               | 0            | 1,026,772         |
| 221002 Workshops and Seminars                            | 4,666,402               | 0            | 0        | 4,666,402         | 5,315,596               | 0            | 5,315,596         |
| 221003 Staff Training                                    | 1,444,696               | 0            | 0        | 1,444,696         | 869,765                 | 0            | 869,765           |
| 221004 Recruitment Expenses                              | 200,000                 | 0            | 0        | 200,000           | 110,000                 | 0            | 110,000           |
| 221006 Commissions and related charges                   | 925,990                 | 0            | 0        | 925,990           | 10,000                  | 0            | 10,000            |
| 221007 Books, Periodicals & Newspapers                   | 140,806                 | 0            | 0        | 140,806           | 89,739                  | 0            | 89,739            |
| 221008 Computer supplies and Information Technology (IT) | 304,808                 | 0            | 0        | 304,808           | 357,298                 | 0            | 357,298           |
| 221009 Welfare and Entertainment                         | 511,830                 | 0            | 0        | 511,830           | 495,598                 | 0            | 495,598           |
| 221011 Printing, Stationery, Photocopying and Binding    | 757,438                 | 0            | 0        | 757,438           | 652,542                 | 0            | 652,542           |
| 221012 Small Office Equipment                            | 26,964                  | 0            | 0        | 26,964            | 21,320                  | 0            | 21,320            |
| 221016 IFMS Recurrent costs                              | 260,000                 | 0            | 0        | 260,000           | 230,000                 | 0            | 230,000           |
| 221017 Subscriptions                                     | 150,000                 | 0            | 0        | 150,000           | 50,000                  | 0            | 50,000            |
| 222001 Telecommunications                                | 150,345                 | 0            | 0        | 150,345           | 168,563                 | 0            | 168,563           |
| 222002 Postage and Courier                               | 8,479                   | 0            | 0        | 8,479             | 12,940                  | 0            | 12,940            |
| 222003 Information and communications technology (ICT)   | 493,567                 | 0            | 0        | 493,567           | 620,227                 | 0            | 620,227           |
| 223001 Property Expenses                                 | 300,000                 | 0            | 0        | 300,000           | 0                       | 0            | 0                 |
| 223002 Rates   | 100,000                 | 0            | 0        | 100,000           | 232,500                 | 0            | 232,500           |
| 223004 Guard and Security services                       | 344,472                 | 0            | 0        | 344,472           | 380,703                 | 0            | 380,703           |
| 223005 Electricity                                       | 1,467,387               | 0            | 0        | 1,467,387         | 1,088,593               | 0            | 1,088,593         |
| 223006 Water   | 197,459                 | 0            | 0        | 197,459           | 95,214                  | 0            | 95,214            |
| 224001 Medical Supplies                                  | 2,152,019               | 0            | 0        | 2,152,019         | 1,164,724               | 0            | 1,164,724         |
| 224004 Cleaning and Sanitation                           | 302,624                 | 0            | 0        | 302,624           | 298,475                 | 0            | 298,475           |
| 224005 Uniforms, Beddings and Protective Gear            | 66,000                  | 0            | 0        | 66,000            | 81,900                  | 0            | 81,900            |
| 224006 Agricultural Supplies                             | 3,678,020               | 0            | 0        | 3,678,020         | 3,438,560               | 0            | 3,438,560         |
| 225001 Consultancy Services- Short term                  | 1,572,687               | 0            | 0        | 1,572,687         | 1,073,389               | 0            | 1,073,389         |
| 226001 Insurances  | 221,346                 | 0            | 0        | 221,346           | 117,346                 | 0            | 117,346           |
| 226002 Licenses  | 250,000                 | 0            | 0        | 250,000           | 267,000                 | 0            | 267,000           |
| 227001 Travel inland                                     | 3,776,737               | 0            | 0        | 3,776,737         | 4,868,819               | 0            | 4,868,819         |
| 227002 Travel abroad                                     | 516,500                 | 0            | 0        | 516,500           | 246,500                 | 0            | 246,500           |

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|   |                   |          |          |                   |                   |          |                   |
|---|-------------------|----------|----------|-------------------|-------------------|----------|-------------------|
| 227004 Fuel, Lubricants and Oils                                | 1,625,657         | 0        | 0        | 1,625,657         | 1,775,089         | 0        | 1,775,089         |
| 228001 Maintenance - Civil                                      | 1,344,494         | 0        | 0        | 1,344,494         | 1,128,766         | 0        | 1,128,766         |
| 228002 Maintenance - Vehicles                                   | 1,121,377         | 0        | 0        | 1,121,377         | 1,067,193         | 0        | 1,067,193         |
| 228003 Maintenance – Machinery, Equipment & Furniture           | 474,774           | 0        | 0        | 474,774           | 542,764           | 0        | 542,764           |
| 228004 Maintenance – Other                                      | 119,165           | 0        | 0        | 119,165           | 141,573           | 0        | 141,573           |
| 273102 Incapacity, death benefits and funeral expenses          | 76,166            | 0        | 0        | 76,166            | 50,000            | 0        | 50,000            |
| <b>Grants, Transfers and Subsidies (Outputs Funded)</b>         | <b>1,844,000</b>  | <b>0</b> | <b>0</b> | <b>1,844,000</b>  | <b>1,844,000</b>  | <b>0</b> | <b>1,844,000</b>  |
| 262201 Contributions to International Organisations (Capital)   | 1,800,000         | 0        | 0        | 1,800,000         | 1,800,000         | 0        | 1,800,000         |
| 264101 Contributions to Autonomous Institutions                 | 44,000            | 0        | 0        | 44,000            | 44,000            | 0        | 44,000            |
| <b>Investment (Capital Purchases)</b>                           | <b>16,912,675</b> | <b>0</b> | <b>0</b> | <b>16,912,675</b> | <b>14,835,430</b> | <b>0</b> | <b>14,835,430</b> |
| 281501 Environment Impact Assessment for Capital Works          | 400,000           | 0        | 0        | 400,000           | 311,750           | 0        | 311,750           |
| 281502 Feasibility Studies for Capital Works                    | 517,500           | 0        | 0        | 517,500           | 311,750           | 0        | 311,750           |
| 281503 Engineering and Design Studies & Plans for capital works | 517,500           | 0        | 0        | 517,500           | 311,750           | 0        | 311,750           |
| 281504 Monitoring, Supervision & Appraisal of capital works     | 400,000           | 0        | 0        | 400,000           | 541,750           | 0        | 541,750           |
| 312101 Non-Residential Buildings                                | 7,794,893         | 0        | 0        | 7,794,893         | 9,115,000         | 0        | 9,115,000         |
| 312102 Residential Buildings                                    | 1,629,400         | 0        | 0        | 1,629,400         | 600,000           | 0        | 600,000           |
| 312104 Other Structures   | 1,665,000         | 0        | 0        | 1,665,000         | 1,000,000         | 0        | 1,000,000         |
| 312202 Machinery and Equipment                                  | 3,501,382         | 0        | 0        | 3,501,382         | 1,336,648         | 0        | 1,336,648         |
| 312203 Furniture & Fixtures                                     | 487,000           | 0        | 0        | 487,000           | 91,422            | 0        | 91,422            |
| 312213 ICT Equipment  | 0                 | 0        | 0        | 0                 | 385,360           | 0        | 385,360           |
| 312214 Laboratory Equipments                                    | 0                 | 0        | 0        | 0                 | 830,000           | 0        | 830,000           |
| <b>Arrears</b>  | <b>0</b>          | <b>0</b> | <b>0</b> | <b>0</b>          | <b>20,250</b>     | <b>0</b> | <b>20,250</b>     |
| 321605 Domestic arrears (Budgeting)                             | 0                 | 0        | 0        | 0                 | 4,062             | 0        | 4,062             |
| 321607 Utility arrears (Budgeting)                              | 0                 | 0        | 0        | 0                 | 16,188            | 0        | 16,188            |
| <b>Grand Total Vote 142</b>                                     | <b>79,661,796</b> | <b>0</b> | <b>0</b> | <b>79,661,796</b> | <b>90,443,046</b> | <b>0</b> | <b>90,443,046</b> |
| <i>Total Excluding Arrears</i>                                  | 79,661,796        | 0        | 0        | 79,661,796        | 90,422,796        | 0        | 90,422,796        |

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## Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

### Programme 51 Agricultural Research

#### Recurrent Budget Estimates

#### SubProgramme 01 Headquarters

| Thousand Uganda Shillings   | 2019/20 Approved Budget |                |          |                | 2020/21 Draft Estimates |                |                |
|---|-------------------------|----------------|----------|----------------|-------------------------|----------------|----------------|
|   | Wage                    | Non Wage       | AIA      | Total          | Wage                    | Non Wage       | Total          |
| <b>Output 015101 Generation of agricultural technologies</b>                |                         |                |          |                |                         |                |                |
| 211103 Allowances (Inc. Casuals, Temporary)                                 | 0                       | 20,000         | 0        | 20,000         | 0                       | 0              | 0              |
| 221002 Workshops and Seminars   | 0                       | 25,000         | 0        | 25,000         | 0                       | 120,000        | 120,000        |
| 221006 Commissions and related charges                                      | 0                       | 200,000        | 0        | 200,000        | 0                       | 0              | 0              |
| 222001 Telecommunications   | 0                       | 20,000         | 0        | 20,000         | 0                       | 0              | 0              |
| 223006 Water  | 0                       | 12,800         | 0        | 12,800         | 0                       | 0              | 0              |
| 227001 Travel inland  | 0                       | 25,000         | 0        | 25,000         | 0                       | 0              | 0              |
| <b>Total Cost of Output 01</b>  | <b>0</b>                | <b>302,800</b> | <b>0</b> | <b>302,800</b> | <b>0</b>                | <b>120,000</b> | <b>120,000</b> |
| <b>Output 015102 Research extension interface promoted and strengthened</b> |                         |                |          |                |                         |                |                |
| 221001 Advertising and Public Relations                                     | 0                       | 253,853        | 0        | 253,853        | 0                       | 164,852        | 164,852        |
| 221002 Workshops and Seminars   | 0                       | 200,000        | 0        | 200,000        | 0                       | 16,500         | 16,500         |
| 221008 Computer supplies and Information Technology (IT)                    | 0                       | 0              | 0        | 0              | 0                       | 4,000          | 4,000          |
| 227001 Travel inland  | 0                       | 200,000        | 0        | 200,000        | 0                       | 11,000         | 11,000         |
| <b>Total Cost of Output 02</b>  | <b>0</b>                | <b>653,853</b> | <b>0</b> | <b>653,853</b> | <b>0</b>                | <b>196,352</b> | <b>196,352</b> |
| <b>Output 015104 Agricultural research capacity strengthened</b>            |                         |                |          |                |                         |                |                |
| 211102 Contract Staff Salaries  | 22,472,228              | 0              | 0        | 22,472,228     | 33,233,229              | 0              | 33,233,229     |
| 211103 Allowances (Inc. Casuals, Temporary)                                 | 0                       | 720,805        | 0        | 720,805        | 0                       | 1,416,669      | 1,416,669      |
| 212101 Social Security Contributions  | 0                       | 2,230,118      | 0        | 2,230,118      | 0                       | 3,323,300      | 3,323,300      |
| 213001 Medical expenses (To employees)                                      | 0                       | 300,000        | 0        | 300,000        | 0                       | 300,000        | 300,000        |
| 213002 Incapacity, death benefits and funeral expenses                      | 0                       | 150,000        | 0        | 150,000        | 0                       | 225,000        | 225,000        |
| 213004 Gratuity Expenses  | 0                       | 1,859,918      | 0        | 1,859,918      | 0                       | 4,541,900      | 4,541,900      |
| 221001 Advertising and Public Relations                                     | 0                       | 478,146        | 0        | 478,146        | 0                       | 52,735         | 52,735         |
| 221002 Workshops and Seminars   | 0                       | 510,550        | 0        | 510,550        | 0                       | 470,958        | 470,958        |
| 221003 Staff Training   | 0                       | 6,940          | 0        | 6,940          | 0                       | 28,200         | 28,200         |
| 221006 Commissions and related charges                                      | 0                       | 27,966         | 0        | 27,966         | 0                       | 0              | 0              |
| 221007 Books, Periodicals & Newspapers                                      | 0                       | 9,397          | 0        | 9,397          | 0                       | 18,686         | 18,686         |
| 221008 Computer supplies and Information Technology (IT)                    | 0                       | 40,914         | 0        | 40,914         | 0                       | 42,610         | 42,610         |
| 221009 Welfare and Entertainment  | 0                       | 302,634        | 0        | 302,634        | 0                       | 343,898        | 343,898        |
| 221011 Printing, Stationery, Photocopying and Binding                       | 0                       | 151,803        | 0        | 151,803        | 0                       | 146,335        | 146,335        |
| 221012 Small Office Equipment   | 0                       | 14,464         | 0        | 14,464         | 0                       | 8,000          | 8,000          |
| 221016 IFMS Recurrent costs   | 0                       | 160,000        | 0        | 160,000        | 0                       | 95,000         | 95,000         |
| 222001 Telecommunications   | 0                       | 77,252         | 0        | 77,252         | 0                       | 109,110        | 109,110        |
| 222002 Postage and Courier  | 0                       | 5,329          | 0        | 5,329          | 0                       | 5,140          | 5,140          |

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|  |                   |                   |          |                   |                   |                   |                   |
|--|-------------------|-------------------|----------|-------------------|-------------------|-------------------|-------------------|
| 222003 Information and communications technology (ICT) | 0                 | 48,392            | 0        | <b>48,392</b>     | 0                 | 53,430            | <b>53,430</b>     |
| 223004 Guard and Security services                     | 0                 | 97,894            | 0        | <b>97,894</b>     | 0                 | 138,563           | <b>138,563</b>    |
| 223005 Electricity                                     | 0                 | 515,916           | 0        | <b>515,916</b>    | 0                 | 506,517           | <b>506,517</b>    |
| 223006 Water   | 0                 | 18,259            | 0        | <b>18,259</b>     | 0                 | 24,314            | <b>24,314</b>     |
| 224001 Medical Supplies                                | 0                 | 134,461           | 0        | <b>134,461</b>    | 0                 | 92,957            | <b>92,957</b>     |
| 224004 Cleaning and Sanitation                         | 0                 | 175,724           | 0        | <b>175,724</b>    | 0                 | 141,150           | <b>141,150</b>    |
| 224005 Uniforms, Beddings and Protective Gear          | 0                 | 50,000            | 0        | <b>50,000</b>     | 0                 | 62,500            | <b>62,500</b>     |
| 224006 Agricultural Supplies                           | 0                 | 719,191           | 0        | <b>719,191</b>    | 0                 | 746,757           | <b>746,757</b>    |
| 225001 Consultancy Services- Short term                | 0                 | 21,930            | 0        | <b>21,930</b>     | 0                 | 19,407            | <b>19,407</b>     |
| 226001 Insurances                                      | 0                 | 102,776           | 0        | <b>102,776</b>    | 0                 | 100,316           | <b>100,316</b>    |
| 227001 Travel inland                                   | 0                 | 463,690           | 0        | <b>463,690</b>    | 0                 | 363,583           | <b>363,583</b>    |
| 227002 Travel abroad                                   | 0                 | 100,000           | 0        | <b>100,000</b>    | 0                 | 0                 | <b>0</b>          |
| 227004 Fuel, Lubricants and Oils                       | 0                 | 434,514           | 0        | <b>434,514</b>    | 0                 | 459,362           | <b>459,362</b>    |
| 228001 Maintenance - Civil                             | 0                 | 955,903           | 0        | <b>955,903</b>    | 0                 | 813,848           | <b>813,848</b>    |
| 228002 Maintenance - Vehicles                          | 0                 | 385,582           | 0        | <b>385,582</b>    | 0                 | 341,040           | <b>341,040</b>    |
| 228003 Maintenance – Machinery, Equipment & Furniture  | 0                 | 206,320           | 0        | <b>206,320</b>    | 0                 | 132,484           | <b>132,484</b>    |
| 228004 Maintenance – Other                             | 0                 | 108,045           | 0        | <b>108,045</b>    | 0                 | 77,453            | <b>77,453</b>     |
| 273102 Incapacity, death benefits and funeral expenses | 0                 | 51,309            | 0        | <b>51,309</b>     | 0                 | 25,000            | <b>25,000</b>     |
| <b>Total Cost of Output 04</b>                         | <b>22,472,228</b> | <b>11,636,141</b> | <b>0</b> | <b>34,108,369</b> | <b>33,233,229</b> | <b>15,226,222</b> | <b>48,459,451</b> |
| <b>Total Cost Of Outputs Provided</b>                  | <b>22,472,228</b> | <b>12,592,794</b> | <b>0</b> | <b>35,065,022</b> | <b>33,233,229</b> | <b>15,542,574</b> | <b>48,775,803</b> |
| <b>Total Cost for SubProgramme 01</b>                  | <b>22,472,228</b> | <b>12,592,794</b> | <b>0</b> | <b>35,065,022</b> | <b>33,233,229</b> | <b>15,542,574</b> | <b>48,775,803</b> |
| <i>Total Excluding Arrears</i>                         | 22,472,228        | 12,592,794        | 0        | 35,065,022        | 33,233,229        | 15,542,574        | 48,775,803        |

## SubProgramme 07 National Crops Resources Research Institute

| <i>Thousand Uganda Shillings</i>  | 2019/20 Approved Budget |                |          |                | 2020/21 Draft Estimates |               |               |
|---|-------------------------|----------------|----------|----------------|-------------------------|---------------|---------------|
|   | Wage                    | Non Wage       | AIA      | Total          | Wage                    | Non Wage      | Total         |
| <b>Outputs Provided</b>   |                         |                |          |                |                         |               |               |
| <b>Output 015101 Generation of agricultural technologies</b>                |                         |                |          |                |                         |               |               |
| 211103 Allowances (Inc. Casuals, Temporary)                                 | 0                       | 68,000         | 0        | <b>68,000</b>  | 0                       | 8,547         | <b>8,547</b>  |
| 221002 Workshops and Seminars   | 0                       | 0              | 0        | <b>0</b>       | 0                       | 12,000        | <b>12,000</b> |
| 224006 Agricultural Supplies  | 0                       | 135,000        | 0        | <b>135,000</b> | 0                       | 0             | <b>0</b>      |
| 227001 Travel inland  | 0                       | 49,000         | 0        | <b>49,000</b>  | 0                       | 8,000         | <b>8,000</b>  |
| 227004 Fuel, Lubricants and Oils  | 0                       | 0              | 0        | <b>0</b>       | 0                       | 12,000        | <b>12,000</b> |
| <b>Total Cost of Output 01</b>  | <b>0</b>                | <b>252,000</b> | <b>0</b> | <b>252,000</b> | <b>0</b>                | <b>40,547</b> | <b>40,547</b> |
| <b>Output 015102 Research extension interface promoted and strengthened</b> |                         |                |          |                |                         |               |               |
| 221001 Advertising and Public Relations                                     | 0                       | 0              | 0        | <b>0</b>       | 0                       | 12,000        | <b>12,000</b> |
| 221002 Workshops and Seminars   | 0                       | 98,400         | 0        | <b>98,400</b>  | 0                       | 0             | <b>0</b>      |
| 221011 Printing, Stationery, Photocopying and Binding                       | 0                       | 8,800          | 0        | <b>8,800</b>   | 0                       | 0             | <b>0</b>      |
| 227001 Travel inland  | 0                       | 20,000         | 0        | <b>20,000</b>  | 0                       | 10,000        | <b>10,000</b> |
| <b>Total Cost of Output 02</b>  | <b>0</b>                | <b>127,200</b> | <b>0</b> | <b>127,200</b> | <b>0</b>                | <b>22,000</b> | <b>22,000</b> |

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## Output 015104 Agricultural research capacity strengthened

|  |             |                 |            |                |             |                 |                |
|--|-------------|-----------------|------------|----------------|-------------|-----------------|----------------|
| 211103 Allowances (Inc. Casuals, Temporary)              | 0           | 17,553          | 0          | 17,553         | 0           | 35,973          | 35,973         |
| 221001 Advertising and Public Relations                  | 0           | 5,000           | 0          | 5,000          | 0           | 0               | 0              |
| 221002 Workshops and Seminars                            | 0           | 0               | 0          | 0              | 0           | 6,000           | 6,000          |
| 221006 Commissions and related charges                   | 0           | 10,000          | 0          | 10,000         | 0           | 0               | 0              |
| 221007 Books, Periodicals & Newspapers                   | 0           | 1,000           | 0          | 1,000          | 0           | 0               | 0              |
| 221008 Computer supplies and Information Technology (IT) | 0           | 4,000           | 0          | 4,000          | 0           | 6,200           | 6,200          |
| 221009 Welfare and Entertainment                         | 0           | 5,800           | 0          | 5,800          | 0           | 6,000           | 6,000          |
| 221011 Printing, Stationery, Photocopying and Binding    | 0           | 6,000           | 0          | 6,000          | 0           | 16,000          | 16,000         |
| 221012 Small Office Equipment                            | 0           | 1,500           | 0          | 1,500          | 0           | 0               | 0              |
| 222001 Telecommunications                                | 0           | 4,200           | 0          | 4,200          | 0           | 4,000           | 4,000          |
| 223004 Guard and Security services                       | 0           | 10,000          | 0          | 10,000         | 0           | 10,000          | 10,000         |
| 223005 Electricity                                       | 0           | 64,000          | 0          | 64,000         | 0           | 30,000          | 30,000         |
| 224004 Cleaning and Sanitation                           | 0           | 6,000           | 0          | 6,000          | 0           | 8,000           | 8,000          |
| 225001 Consultancy Services- Short term                  | 0           | 25,000          | 0          | 25,000         | 0           | 0               | 0              |
| 226001 Insurances  | 0           | 2,280           | 0          | 2,280          | 0           | 1,280           | 1,280          |
| 227001 Travel inland                                     | 0           | 0               | 0          | 0              | 0           | 10,000          | 10,000         |
| 227004 Fuel, Lubricants and Oils                         | 0           | 33,000          | 0          | 33,000         | 0           | 26,000          | 26,000         |
| 228001 Maintenance - Civil                               | 0           | 30,000          | 0          | 30,000         | 0           | 0               | 0              |
| 228002 Maintenance - Vehicles                            | 0           | 34,870          | 0          | 34,870         | 0           | 20,000          | 20,000         |
| 228003 Maintenance – Machinery, Equipment & Furniture    | 0           | 14,547          | 0          | 14,547         | 0           | 8,000           | 8,000          |
| <b>Total Cost of Output 04</b>                           | <b>0</b>    | <b>274,750</b>  | <b>0</b>   | <b>274,750</b> | <b>0</b>    | <b>187,453</b>  | <b>187,453</b> |
| <b>Total Cost Of Outputs Provided</b>                    | <b>0</b>    | <b>653,950</b>  | <b>0</b>   | <b>653,950</b> | <b>0</b>    | <b>250,000</b>  | <b>250,000</b> |
| <b>Arrears</b>   | <b>Wage</b> | <b>Non Wage</b> | <b>AIA</b> | <b>Total</b>   | <b>Wage</b> | <b>Non Wage</b> | <b>Total</b>   |

## Output 015199 Arrears

|                                       |          |                |          |                |          |                |                |
|---------------------------------------|----------|----------------|----------|----------------|----------|----------------|----------------|
| 321607 Utility arrears (Budgeting)    | 0        | 0              | 0        | 0              | 0        | 16,188         | 16,188         |
| <b>Total Cost of Output 99</b>        | <b>0</b> | <b>0</b>       | <b>0</b> | <b>0</b>       | <b>0</b> | <b>16,188</b>  | <b>16,188</b>  |
| <b>Total Cost Of Arrears</b>          | <b>0</b> | <b>0</b>       | <b>0</b> | <b>0</b>       | <b>0</b> | <b>16,188</b>  | <b>16,188</b>  |
| <b>Total Cost for SubProgramme 07</b> | <b>0</b> | <b>653,950</b> | <b>0</b> | <b>653,950</b> | <b>0</b> | <b>266,188</b> | <b>266,188</b> |
| <i>Total Excluding Arrears</i>        | 0        | 653,950        | 0        | 653,950        | 0        | 250,000        | 250,000        |

## SubProgramme 08 National Fisheries Resources Research Institute

| <i>Thousand Uganda Shillings</i> | 2019/20 Approved Budget |          |     |       | 2020/21 Draft Estimates |          |       |
|----------------------------------|-------------------------|----------|-----|-------|-------------------------|----------|-------|
| <b>Outputs Provided</b>          | Wage                    | Non Wage | AIA | Total | Wage                    | Non Wage | Total |

## Output 015101 Generation of agricultural technologies

|   |   |        |   |        |   |       |       |
|---|---|--------|---|--------|---|-------|-------|
| 211103 Allowances (Inc. Casuals, Temporary)           | 0 | 31,200 | 0 | 31,200 | 0 | 9,000 | 9,000 |
| 221006 Commissions and related charges                | 0 | 10,000 | 0 | 10,000 | 0 | 0     | 0     |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,000  | 0 | 3,000  | 0 | 0     | 0     |
| 222001 Telecommunications                             | 0 | 8,200  | 0 | 8,200  | 0 | 0     | 0     |
| 223004 Guard and Security services                    | 0 | 5,878  | 0 | 5,878  | 0 | 0     | 0     |
| 223005 Electricity                                    | 0 | 14,000 | 0 | 14,000 | 0 | 0     | 0     |

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|   |          |                |          |                |          |               |               |
|---|----------|----------------|----------|----------------|----------|---------------|---------------|
| 223006 Water  | 0        | 10,000         | 0        | <b>10,000</b>  | 0        | 0             | <b>0</b>      |
| 224001 Medical Supplies   | 0        | 229,000        | 0        | <b>229,000</b> | 0        | 800           | <b>800</b>    |
| 224006 Agricultural Supplies  | 0        | 44,030         | 0        | <b>44,030</b>  | 0        | 15,500        | <b>15,500</b> |
| 227001 Travel inland  | 0        | 7,000          | 0        | <b>7,000</b>   | 0        | 0             | <b>0</b>      |
| 227004 Fuel, Lubricants and Oils  | 0        | 6,000          | 0        | <b>6,000</b>   | 0        | 8,000         | <b>8,000</b>  |
| <b>Total Cost of Output 01</b>  | <b>0</b> | <b>368,308</b> | <b>0</b> | <b>368,308</b> | <b>0</b> | <b>33,300</b> | <b>33,300</b> |
| <b>Output 015102 Research extension interface promoted and strengthened</b> |          |                |          |                |          |               |               |
| 221001 Advertising and Public Relations                                     | 0        | 6,000          | 0        | <b>6,000</b>   | 0        | 4,000         | <b>4,000</b>  |
| 221002 Workshops and Seminars   | 0        | 15,000         | 0        | <b>15,000</b>  | 0        | 0             | <b>0</b>      |
| 221007 Books, Periodicals & Newspapers                                      | 0        | 0              | 0        | <b>0</b>       | 0        | 4,000         | <b>4,000</b>  |
| 221008 Computer supplies and Information Technology (IT)                    | 0        | 0              | 0        | <b>0</b>       | 0        | 8,000         | <b>8,000</b>  |
| 221011 Printing, Stationery, Photocopying and Binding                       | 0        | 8,000          | 0        | <b>8,000</b>   | 0        | 5,700         | <b>5,700</b>  |
| 222001 Telecommunications   | 0        | 0              | 0        | <b>0</b>       | 0        | 4,000         | <b>4,000</b>  |
| 224001 Medical Supplies   | 0        | 32,000         | 0        | <b>32,000</b>  | 0        | 0             | <b>0</b>      |
| 227001 Travel inland  | 0        | 0              | 0        | <b>0</b>       | 0        | 8,000         | <b>8,000</b>  |
| 227004 Fuel, Lubricants and Oils  | 0        | 0              | 0        | <b>0</b>       | 0        | 7,500         | <b>7,500</b>  |
| <b>Total Cost of Output 02</b>  | <b>0</b> | <b>61,000</b>  | <b>0</b> | <b>61,000</b>  | <b>0</b> | <b>41,200</b> | <b>41,200</b> |
| <b>Output 015104 Agricultural research capacity strengthened</b>            |          |                |          |                |          |               |               |
| 211103 Allowances (Inc. Casuals, Temporary)                                 | 0        | 11,000         | 0        | <b>11,000</b>  | 0        | 40,200        | <b>40,200</b> |
| 221001 Advertising and Public Relations                                     | 0        | 1,893          | 0        | <b>1,893</b>   | 0        | 8,800         | <b>8,800</b>  |
| 221006 Commissions and related charges                                      | 0        | 10,000         | 0        | <b>10,000</b>  | 0        | 10,000        | <b>10,000</b> |
| 221007 Books, Periodicals & Newspapers                                      | 0        | 1,000          | 0        | <b>1,000</b>   | 0        | 4,400         | <b>4,400</b>  |
| 221008 Computer supplies and Information Technology (IT)                    | 0        | 0              | 0        | <b>0</b>       | 0        | 2,000         | <b>2,000</b>  |
| 221009 Welfare and Entertainment  | 0        | 8,000          | 0        | <b>8,000</b>   | 0        | 15,800        | <b>15,800</b> |
| 221011 Printing, Stationery, Photocopying and Binding                       | 0        | 0              | 0        | <b>0</b>       | 0        | 7,400         | <b>7,400</b>  |
| 222001 Telecommunications   | 0        | 0              | 0        | <b>0</b>       | 0        | 4,000         | <b>4,000</b>  |
| 222003 Information and communications technology (ICT)                      | 0        | 0              | 0        | <b>0</b>       | 0        | 12,000        | <b>12,000</b> |
| 223004 Guard and Security services  | 0        | 0              | 0        | <b>0</b>       | 0        | 12,000        | <b>12,000</b> |
| 223005 Electricity  | 0        | 9,000          | 0        | <b>9,000</b>   | 0        | 28,000        | <b>28,000</b> |
| 223006 Water  | 0        | 10,000         | 0        | <b>10,000</b>  | 0        | 14,000        | <b>14,000</b> |
| 224004 Cleaning and Sanitation  | 0        | 16,000         | 0        | <b>16,000</b>  | 0        | 12,000        | <b>12,000</b> |
| 224006 Agricultural Supplies  | 0        | 55,000         | 0        | <b>55,000</b>  | 0        | 0             | <b>0</b>      |
| 225001 Consultancy Services- Short term                                     | 0        | 150,000        | 0        | <b>150,000</b> | 0        | 0             | <b>0</b>      |
| 226001 Insurances   | 0        | 2,080          | 0        | <b>2,080</b>   | 0        | 3,680         | <b>3,680</b>  |
| 227001 Travel inland  | 0        | 28,000         | 0        | <b>28,000</b>  | 0        | 26,000        | <b>26,000</b> |
| 227004 Fuel, Lubricants and Oils  | 0        | 29,000         | 0        | <b>29,000</b>  | 0        | 20,420        | <b>20,420</b> |
| 228001 Maintenance - Civil  | 0        | 125,000        | 0        | <b>125,000</b> | 0        | 10,000        | <b>10,000</b> |
| 228002 Maintenance - Vehicles   | 0        | 40,670         | 0        | <b>40,670</b>  | 0        | 28,000        | <b>28,000</b> |
| 228003 Maintenance – Machinery, Equipment & Furniture                       | 0        | 58,577         | 0        | <b>58,577</b>  | 0        | 16,800        | <b>16,800</b> |

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|  |          |                |          |                |          |                |                |
|--|----------|----------------|----------|----------------|----------|----------------|----------------|
| 273102 Incapacity, death benefits and funeral expenses | 0        | 2,372          | 0        | 2,372          | 0        | 0              | 0              |
| <b>Total Cost of Output 04</b>                         | <b>0</b> | <b>557,592</b> | <b>0</b> | <b>557,592</b> | <b>0</b> | <b>275,500</b> | <b>275,500</b> |
| <b>Total Cost Of Outputs Provided</b>                  | <b>0</b> | <b>986,900</b> | <b>0</b> | <b>986,900</b> | <b>0</b> | <b>350,000</b> | <b>350,000</b> |
| <b>Total Cost for SubProgramme 08</b>                  | <b>0</b> | <b>986,900</b> | <b>0</b> | <b>986,900</b> | <b>0</b> | <b>350,000</b> | <b>350,000</b> |
| <i>Total Excluding Arrears</i>                         | 0        | 986,900        | 0        | 986,900        | 0        | 350,000        | 350,000        |

## SubProgramme 09 National Forestry Resources Research Institute

| <i>Thousand Uganda Shillings</i>  | 2019/20 Approved Budget |                |          |                | 2020/21 Draft Estimates |               |               |
|---|-------------------------|----------------|----------|----------------|-------------------------|---------------|---------------|
| <b>Outputs Provided</b>   | Wage                    | Non Wage       | AIA      | Total          | Wage                    | Non Wage      | Total         |
| <b>Output 015101 Generation of agricultural technologies</b>                |                         |                |          |                |                         |               |               |
| 211103 Allowances (Inc. Casuals, Temporary)                                 | 0                       | 60,000         | 0        | 60,000         | 0                       | 0             | 0             |
| 221002 Workshops and Seminars   | 0                       | 0              | 0        | 0              | 0                       | 5,000         | 5,000         |
| 221006 Commissions and related charges                                      | 0                       | 4,000          | 0        | 4,000          | 0                       | 0             | 0             |
| 224006 Agricultural Supplies  | 0                       | 156,000        | 0        | 156,000        | 0                       | 2,000         | 2,000         |
| 227001 Travel inland  | 0                       | 32,000         | 0        | 32,000         | 0                       | 1,000         | 1,000         |
| 227004 Fuel, Lubricants and Oils  | 0                       | 12,000         | 0        | 12,000         | 0                       | 0             | 0             |
| <b>Total Cost of Output 01</b>  | <b>0</b>                | <b>264,000</b> | <b>0</b> | <b>264,000</b> | <b>0</b>                | <b>8,000</b>  | <b>8,000</b>  |
| <b>Output 015102 Research extension interface promoted and strengthened</b> |                         |                |          |                |                         |               |               |
| 221001 Advertising and Public Relations                                     | 0                       | 11,000         | 0        | 11,000         | 0                       | 8,480         | 8,480         |
| 221002 Workshops and Seminars   | 0                       | 9,750          | 0        | 9,750          | 0                       | 0             | 0             |
| 221007 Books, Periodicals & Newspapers                                      | 0                       | 1,472          | 0        | 1,472          | 0                       | 1,992         | 1,992         |
| 221008 Computer supplies and Information Technology (IT)                    | 0                       | 9,500          | 0        | 9,500          | 0                       | 9,000         | 9,000         |
| <b>Total Cost of Output 02</b>  | <b>0</b>                | <b>31,722</b>  | <b>0</b> | <b>31,722</b>  | <b>0</b>                | <b>19,472</b> | <b>19,472</b> |
| <b>Output 015104 Agricultural research capacity strengthened</b>            |                         |                |          |                |                         |               |               |
| 211103 Allowances (Inc. Casuals, Temporary)                                 | 0                       | 11,000         | 0        | 11,000         | 0                       | 18,000        | 18,000        |
| 221001 Advertising and Public Relations                                     | 0                       | 6,000          | 0        | 6,000          | 0                       | 0             | 0             |
| 221002 Workshops and Seminars   | 0                       | 10,000         | 0        | 10,000         | 0                       | 10,000        | 10,000        |
| 221003 Staff Training   | 0                       | 7,000          | 0        | 7,000          | 0                       | 0             | 0             |
| 221006 Commissions and related charges                                      | 0                       | 10,000         | 0        | 10,000         | 0                       | 0             | 0             |
| 221008 Computer supplies and Information Technology (IT)                    | 0                       | 4,000          | 0        | 4,000          | 0                       | 0             | 0             |
| 221009 Welfare and Entertainment  | 0                       | 0              | 0        | 0              | 0                       | 7,000         | 7,000         |
| 221011 Printing, Stationery, Photocopying and Binding                       | 0                       | 13,000         | 0        | 13,000         | 0                       | 11,000        | 11,000        |
| 222001 Telecommunications   | 0                       | 2,000          | 0        | 2,000          | 0                       | 2,000         | 2,000         |
| 222002 Postage and Courier  | 0                       | 0              | 0        | 0              | 0                       | 1,000         | 1,000         |
| 222003 Information and communications technology (ICT)                      | 0                       | 1,528          | 0        | 1,528          | 0                       | 4,000         | 4,000         |
| 223004 Guard and Security services  | 0                       | 12,000         | 0        | 12,000         | 0                       | 18,000        | 18,000        |
| 223005 Electricity  | 0                       | 49,450         | 0        | 49,450         | 0                       | 41,208        | 41,208        |
| 224004 Cleaning and Sanitation  | 0                       | 14,000         | 0        | 14,000         | 0                       | 20,000        | 20,000        |



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|   |          |                |          |                |          |                |                |
|---|----------|----------------|----------|----------------|----------|----------------|----------------|
| 224005 Uniforms, Beddings and Protective Gear         | 0        | 0              | 0        | 0              | 0        | 2,000          | 2,000          |
| 224006 Agricultural Supplies                          | 0        | 40,550         | 0        | 40,550         | 0        | 0              | 0              |
| 225001 Consultancy Services- Short term               | 0        | 37,000         | 0        | 37,000         | 0        | 0              | 0              |
| 227001 Travel inland                                  | 0        | 27,700         | 0        | 27,700         | 0        | 20,000         | 20,000         |
| 227004 Fuel, Lubricants and Oils                      | 0        | 15,000         | 0        | 15,000         | 0        | 28,320         | 28,320         |
| 228001 Maintenance - Civil                            | 0        | 12,000         | 0        | 12,000         | 0        | 10,000         | 10,000         |
| 228002 Maintenance - Vehicles                         | 0        | 23,500         | 0        | 23,500         | 0        | 20,000         | 20,000         |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0        | 54,000         | 0        | 54,000         | 0        | 10,000         | 10,000         |
| <b>Total Cost of Output 04</b>                        | <b>0</b> | <b>349,728</b> | <b>0</b> | <b>349,728</b> | <b>0</b> | <b>222,528</b> | <b>222,528</b> |
| <b>Total Cost Of Outputs Provided</b>                 | <b>0</b> | <b>645,450</b> | <b>0</b> | <b>645,450</b> | <b>0</b> | <b>250,000</b> | <b>250,000</b> |
| <b>Total Cost for SubProgramme 09</b>                 | <b>0</b> | <b>645,450</b> | <b>0</b> | <b>645,450</b> | <b>0</b> | <b>250,000</b> | <b>250,000</b> |
| <i>Total Excluding Arrears</i>                        | 0        | 645,450        | 0        | 645,450        | 0        | 250,000        | 250,000        |

## SubProgramme 10 National Livestock Resources Research

| Thousand Uganda Shillings   | 2019/20 Approved Budget |               |          |               | 2020/21 Draft Estimates |               |               |
|---|-------------------------|---------------|----------|---------------|-------------------------|---------------|---------------|
|   | Wage                    | Non Wage      | AIA      | Total         | Wage                    | Non Wage      | Total         |
| <b>Outputs Provided</b>   |                         |               |          |               |                         |               |               |
| <i>Output 015101 Generation of agricultural technologies</i>                |                         |               |          |               |                         |               |               |
| 211103 Allowances (Inc. Casuals, Temporary)                                 | 0                       | 10,000        | 0        | 10,000        | 0                       | 80,000        | 80,000        |
| 222001 Telecommunications   | 0                       | 2,000         | 0        | 2,000         | 0                       | 0             | 0             |
| 223004 Guard and Security services  | 0                       | 4,000         | 0        | 4,000         | 0                       | 0             | 0             |
| 223005 Electricity  | 0                       | 500           | 0        | 500           | 0                       | 0             | 0             |
| 224001 Medical Supplies   | 0                       | 29,300        | 0        | 29,300        | 0                       | 0             | 0             |
| 224004 Cleaning and Sanitation  | 0                       | 1,000         | 0        | 1,000         | 0                       | 0             | 0             |
| 224006 Agricultural Supplies  | 0                       | 10,000        | 0        | 10,000        | 0                       | 0             | 0             |
| 227001 Travel inland  | 0                       | 7,000         | 0        | 7,000         | 0                       | 0             | 0             |
| 227004 Fuel, Lubricants and Oils  | 0                       | 6,560         | 0        | 6,560         | 0                       | 0             | 0             |
| 228002 Maintenance - Vehicles   | 0                       | 1,500         | 0        | 1,500         | 0                       | 0             | 0             |
| <b>Total Cost of Output 01</b>  | <b>0</b>                | <b>71,860</b> | <b>0</b> | <b>71,860</b> | <b>0</b>                | <b>80,000</b> | <b>80,000</b> |
| <i>Output 015102 Research extension interface promoted and strengthened</i> |                         |               |          |               |                         |               |               |
| 221002 Workshops and Seminars   | 0                       | 6,000         | 0        | 6,000         | 0                       | 0             | 0             |
| 221011 Printing, Stationery, Photocopying and Binding                       | 0                       | 200           | 0        | 200           | 0                       | 0             | 0             |
| 227001 Travel inland  | 0                       | 3,000         | 0        | 3,000         | 0                       | 0             | 0             |
| <b>Total Cost of Output 02</b>  | <b>0</b>                | <b>9,200</b>  | <b>0</b> | <b>9,200</b>  | <b>0</b>                | <b>0</b>      | <b>0</b>      |
| <i>Output 015104 Agricultural research capacity strengthened</i>            |                         |               |          |               |                         |               |               |
| 211103 Allowances (Inc. Casuals, Temporary)                                 | 0                       | 11,000        | 0        | 11,000        | 0                       | 11,000        | 11,000        |
| 221001 Advertising and Public Relations                                     | 0                       | 2,000         | 0        | 2,000         | 0                       | 12,000        | 12,000        |
| 221002 Workshops and Seminars   | 0                       | 0             | 0        | 0             | 0                       | 22,400        | 22,400        |
| 221003 Staff Training   | 0                       | 7,000         | 0        | 7,000         | 0                       | 0             | 0             |
| 221006 Commissions and related charges                                      | 0                       | 6,000         | 0        | 6,000         | 0                       | 0             | 0             |

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|  |          |                |          |                |          |                |                |
|--|----------|----------------|----------|----------------|----------|----------------|----------------|
| 221007 Books, Periodicals & Newspapers                   | 0        | 240            | 0        | 240            | 0        | 1,000          | 1,000          |
| 221008 Computer supplies and Information Technology (IT) | 0        | 4,000          | 0        | 4,000          | 0        | 10,000         | 10,000         |
| 221009 Welfare and Entertainment                         | 0        | 0              | 0        | 0              | 0        | 20,000         | 20,000         |
| 221011 Printing, Stationery, Photocopying and Binding    | 0        | 6,000          | 0        | 6,000          | 0        | 16,000         | 16,000         |
| 221012 Small Office Equipment                            | 0        | 3,000          | 0        | 3,000          | 0        | 4,320          | 4,320          |
| 222001 Telecommunications                                | 0        | 500            | 0        | 500            | 0        | 0              | 0              |
| 222003 Information and communications technology (ICT)   | 0        | 6,850          | 0        | 6,850          | 0        | 0              | 0              |
| 223004 Guard and Security services                       | 0        | 1,500          | 0        | 1,500          | 0        | 0              | 0              |
| 223005 Electricity                                       | 0        | 4,000          | 0        | 4,000          | 0        | 6,000          | 6,000          |
| 224004 Cleaning and Sanitation                           | 0        | 4,000          | 0        | 4,000          | 0        | 12,000         | 12,000         |
| 226001 Insurances  | 0        | 1,280          | 0        | 1,280          | 0        | 1,280          | 1,280          |
| 227001 Travel inland                                     | 0        | 14,000         | 0        | 14,000         | 0        | 16,000         | 16,000         |
| 227004 Fuel, Lubricants and Oils                         | 0        | 14,000         | 0        | 14,000         | 0        | 20,000         | 20,000         |
| 228001 Maintenance - Civil                               | 0        | 5,500          | 0        | 5,500          | 0        | 0              | 0              |
| 228002 Maintenance - Vehicles                            | 0        | 8,070          | 0        | 8,070          | 0        | 18,000         | 18,000         |
| <b>Total Cost of Output 04</b>                           | <b>0</b> | <b>98,940</b>  | <b>0</b> | <b>98,940</b>  | <b>0</b> | <b>170,000</b> | <b>170,000</b> |
| <b>Total Cost Of Outputs Provided</b>                    | <b>0</b> | <b>180,000</b> | <b>0</b> | <b>180,000</b> | <b>0</b> | <b>250,000</b> | <b>250,000</b> |
| <b>Total Cost for SubProgramme 10</b>                    | <b>0</b> | <b>180,000</b> | <b>0</b> | <b>180,000</b> | <b>0</b> | <b>250,000</b> | <b>250,000</b> |
| <i>Total Excluding Arrears</i>                           | 0        | 180,000        | 0        | 180,000        | 0        | 250,000        | 250,000        |

## SubProgramme 11 National Semi arid Resources Research

| Thousand Uganda Shillings  | 2019/20 Approved Budget |               |          |               | 2020/21 Draft Estimates |               |               |
|--|-------------------------|---------------|----------|---------------|-------------------------|---------------|---------------|
|  | Wage                    | Non Wage      | AIA      | Total         | Wage                    | Non Wage      | Total         |
| <b>Outputs Provided</b>  |                         |               |          |               |                         |               |               |
| <b>Output 015101 Generation of agricultural technologies</b>     |                         |               |          |               |                         |               |               |
| 227001 Travel inland   | 0                       | 11,000        | 0        | 11,000        | 0                       | 30,000        | 30,000        |
| 227004 Fuel, Lubricants and Oils                                 | 0                       | 6,000         | 0        | 6,000         | 0                       | 10,000        | 10,000        |
| <b>Total Cost of Output 01</b>                                   | <b>0</b>                | <b>17,000</b> | <b>0</b> | <b>17,000</b> | <b>0</b>                | <b>40,000</b> | <b>40,000</b> |
| <b>Output 015104 Agricultural research capacity strengthened</b> |                         |               |          |               |                         |               |               |
| 211103 Allowances (Inc. Casuals, Temporary)                      | 0                       | 11,000        | 0        | 11,000        | 0                       | 20,000        | 20,000        |
| 221001 Advertising and Public Relations                          | 0                       | 5,000         | 0        | 5,000         | 0                       | 8,000         | 8,000         |
| 221002 Workshops and Seminars                                    | 0                       | 0             | 0        | 0             | 0                       | 24,000        | 24,000        |
| 221006 Commissions and related charges                           | 0                       | 6,000         | 0        | 6,000         | 0                       | 0             | 0             |
| 221007 Books, Periodicals & Newspapers                           | 0                       | 1,000         | 0        | 1,000         | 0                       | 4,800         | 4,800         |
| 221009 Welfare and Entertainment                                 | 0                       | 896           | 0        | 896           | 0                       | 16,000        | 16,000        |
| 221011 Printing, Stationery, Photocopying and Binding            | 0                       | 4,000         | 0        | 4,000         | 0                       | 12,000        | 12,000        |
| 222001 Telecommunications  | 0                       | 4,000         | 0        | 4,000         | 0                       | 4,000         | 4,000         |
| 222003 Information and communications technology (ICT)           | 0                       | 0             | 0        | 0             | 0                       | 28,000        | 28,000        |
| 223004 Guard and Security services                               | 0                       | 6,000         | 0        | 6,000         | 0                       | 12,000        | 12,000        |
| 223005 Electricity   | 0                       | 12,000        | 0        | 12,000        | 0                       | 20,000        | 20,000        |

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|  |          |               |          |               |          |                |                |
|--|----------|---------------|----------|---------------|----------|----------------|----------------|
| 224004 Cleaning and Sanitation                         | 0        | 4,000         | 0        | <b>4,000</b>  | 0        | 8,000          | <b>8,000</b>   |
| 226001 Insurances                                      | 0        | 1,280         | 0        | <b>1,280</b>  | 0        | 1,200          | <b>1,200</b>   |
| 227001 Travel inland                                   | 0        | 0             | 0        | <b>0</b>      | 0        | 16,000         | <b>16,000</b>  |
| 227004 Fuel, Lubricants and Oils                       | 0        | 0             | 0        | <b>0</b>      | 0        | 12,000         | <b>12,000</b>  |
| 228002 Maintenance - Vehicles                          | 0        | 4,824         | 0        | <b>4,824</b>  | 0        | 16,000         | <b>16,000</b>  |
| 273102 Incapacity, death benefits and funeral expenses | 0        | 3,000         | 0        | <b>3,000</b>  | 0        | 8,000          | <b>8,000</b>   |
| <b>Total Cost of Output 04</b>                         | <b>0</b> | <b>63,000</b> | <b>0</b> | <b>63,000</b> | <b>0</b> | <b>210,000</b> | <b>210,000</b> |
| <b>Total Cost Of Outputs Provided</b>                  | <b>0</b> | <b>80,000</b> | <b>0</b> | <b>80,000</b> | <b>0</b> | <b>250,000</b> | <b>250,000</b> |
| <b>Total Cost for SubProgramme 11</b>                  | <b>0</b> | <b>80,000</b> | <b>0</b> | <b>80,000</b> | <b>0</b> | <b>250,000</b> | <b>250,000</b> |
| <i>Total Excluding Arrears</i>                         | 0        | 80,000        | 0        | <b>80,000</b> | 0        | 250,000        | <b>250,000</b> |

## SubProgramme 12 National Laboratories Research

| <i>Thousand Uganda Shillings</i>  | 2019/20 Approved Budget |                |          |                | 2020/21 Draft Estimates |               |               |
|---|-------------------------|----------------|----------|----------------|-------------------------|---------------|---------------|
| <b>Outputs Provided</b>   | Wage                    | Non Wage       | AIA      | <b>Total</b>   | Wage                    | Non Wage      | <b>Total</b>  |
| <b>Output 015101 Generation of agricultural technologies</b>                |                         |                |          |                |                         |               |               |
| 211103 Allowances (Inc. Casuals, Temporary)                                 | 0                       | 25,000         | 0        | <b>25,000</b>  | 0                       | 0             | <b>0</b>      |
| 222001 Telecommunications   | 0                       | 3,040          | 0        | <b>3,040</b>   | 0                       | 5,000         | <b>5,000</b>  |
| 223005 Electricity  | 0                       | 15,000         | 0        | <b>15,000</b>  | 0                       | 15,000        | <b>15,000</b> |
| 223006 Water  | 0                       | 12,000         | 0        | <b>12,000</b>  | 0                       | 8,500         | <b>8,500</b>  |
| 224006 Agricultural Supplies  | 0                       | 68,000         | 0        | <b>68,000</b>  | 0                       | 20,000        | <b>20,000</b> |
| 227001 Travel inland  | 0                       | 34,100         | 0        | <b>34,100</b>  | 0                       | 0             | <b>0</b>      |
| 227004 Fuel, Lubricants and Oils  | 0                       | 3,996          | 0        | <b>3,996</b>   | 0                       | 5,000         | <b>5,000</b>  |
| 228003 Maintenance – Machinery, Equipment & Furniture                       | 0                       | 10,000         | 0        | <b>10,000</b>  | 0                       | 3,000         | <b>3,000</b>  |
| <b>Total Cost of Output 01</b>  | <b>0</b>                | <b>171,136</b> | <b>0</b> | <b>171,136</b> | <b>0</b>                | <b>56,500</b> | <b>56,500</b> |
| <b>Output 015102 Research extension interface promoted and strengthened</b> |                         |                |          |                |                         |               |               |
| 221001 Advertising and Public Relations                                     | 0                       | 800            | 0        | <b>800</b>     | 0                       | 0             | <b>0</b>      |
| 221002 Workshops and Seminars   | 0                       | 1,000          | 0        | <b>1,000</b>   | 0                       | 0             | <b>0</b>      |
| 221011 Printing, Stationery, Photocopying and Binding                       | 0                       | 1,000          | 0        | <b>1,000</b>   | 0                       | 0             | <b>0</b>      |
| <b>Total Cost of Output 02</b>  | <b>0</b>                | <b>2,800</b>   | <b>0</b> | <b>2,800</b>   | <b>0</b>                | <b>0</b>      | <b>0</b>      |
| <b>Output 015104 Agricultural research capacity strengthened</b>            |                         |                |          |                |                         |               |               |
| 211103 Allowances (Inc. Casuals, Temporary)                                 | 0                       | 17,500         | 0        | <b>17,500</b>  | 0                       | 53,740        | <b>53,740</b> |
| 221002 Workshops and Seminars   | 0                       | 0              | 0        | <b>0</b>       | 0                       | 26,000        | <b>26,000</b> |
| 221003 Staff Training   | 0                       | 10,000         | 0        | <b>10,000</b>  | 0                       | 14,000        | <b>14,000</b> |
| 221006 Commissions and related charges                                      | 0                       | 2,450          | 0        | <b>2,450</b>   | 0                       | 0             | <b>0</b>      |
| 221007 Books, Periodicals & Newspapers                                      | 0                       | 2,247          | 0        | <b>2,247</b>   | 0                       | 4,800         | <b>4,800</b>  |
| 221008 Computer supplies and Information Technology (IT)                    | 0                       | 2,040          | 0        | <b>2,040</b>   | 0                       | 14,400        | <b>14,400</b> |
| 221009 Welfare and Entertainment  | 0                       | 4,400          | 0        | <b>4,400</b>   | 0                       | 16,200        | <b>16,200</b> |
| 221011 Printing, Stationery, Photocopying and Binding                       | 0                       | 3,240          | 0        | <b>3,240</b>   | 0                       | 18,000        | <b>18,000</b> |
| 221012 Small Office Equipment   | 0                       | 0              | 0        | <b>0</b>       | 0                       | 3,000         | <b>3,000</b>  |

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|   |          |                |          |                |          |                |                |
|---|----------|----------------|----------|----------------|----------|----------------|----------------|
| 222002 Postage and Courier                            | 0        | 800            | 0        | 800            | 0        | 500            | 500            |
| 223004 Guard and Security services                    | 0        | 5,200          | 0        | 5,200          | 0        | 25,080         | 25,080         |
| 223005 Electricity                                    | 0        | 11,200         | 0        | 11,200         | 0        | 20,000         | 20,000         |
| 224004 Cleaning and Sanitation                        | 0        | 5,460          | 0        | 5,460          | 0        | 18,000         | 18,000         |
| 225001 Consultancy Services- Short term               | 0        | 11,500         | 0        | 11,500         | 0        | 0              | 0              |
| 227001 Travel inland                                  | 0        | 14,760         | 0        | 14,760         | 0        | 27,500         | 27,500         |
| 227004 Fuel, Lubricants and Oils                      | 0        | 24,798         | 0        | 24,798         | 0        | 22,500         | 22,500         |
| 228002 Maintenance - Vehicles                         | 0        | 5,169          | 0        | 5,169          | 0        | 16,000         | 16,000         |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0        | 2,250          | 0        | 2,250          | 0        | 7,280          | 7,280          |
| 228004 Maintenance – Other                            | 0        | 0              | 0        | 0              | 0        | 6,500          | 6,500          |
| <b>Total Cost of Output 04</b>                        | <b>0</b> | <b>123,014</b> | <b>0</b> | <b>123,014</b> | <b>0</b> | <b>293,500</b> | <b>293,500</b> |
| <b>Total Cost Of Outputs Provided</b>                 | <b>0</b> | <b>296,950</b> | <b>0</b> | <b>296,950</b> | <b>0</b> | <b>350,000</b> | <b>350,000</b> |
| <b>Total Cost for SubProgramme 12</b>                 | <b>0</b> | <b>296,950</b> | <b>0</b> | <b>296,950</b> | <b>0</b> | <b>350,000</b> | <b>350,000</b> |
| <i>Total Excluding Arrears</i>                        | 0        | 296,950        | 0        | 296,950        | 0        | 350,000        | 350,000        |

## SubProgramme 13 Abi ZARDI

| Thousand Uganda Shillings   | 2019/20 Approved Budget |                |          |                | 2020/21 Draft Estimates |               |               |
|---|-------------------------|----------------|----------|----------------|-------------------------|---------------|---------------|
|   | Wage                    | Non Wage       | AIA      | Total          | Wage                    | Non Wage      | Total         |
| <b>Outputs Provided</b>   |                         |                |          |                |                         |               |               |
| <i>Output 015101 Generation of agricultural technologies</i>                |                         |                |          |                |                         |               |               |
| 221001 Advertising and Public Relations                                     | 0                       | 4,000          | 0        | 4,000          | 0                       | 0             | 0             |
| 221002 Workshops and Seminars   | 0                       | 0              | 0        | 0              | 0                       | 8,700         | 8,700         |
| 221006 Commissions and related charges                                      | 0                       | 8,700          | 0        | 8,700          | 0                       | 0             | 0             |
| 222001 Telecommunications   | 0                       | 800            | 0        | 800            | 0                       | 800           | 800           |
| 224006 Agricultural Supplies  | 0                       | 66,000         | 0        | 66,000         | 0                       | 22,000        | 22,000        |
| 227001 Travel inland  | 0                       | 73,650         | 0        | 73,650         | 0                       | 25,000        | 25,000        |
| 228002 Maintenance - Vehicles   | 0                       | 0              | 0        | 0              | 0                       | 25,000        | 25,000        |
| <b>Total Cost of Output 01</b>  | <b>0</b>                | <b>153,150</b> | <b>0</b> | <b>153,150</b> | <b>0</b>                | <b>81,500</b> | <b>81,500</b> |
| <i>Output 015102 Research extension interface promoted and strengthened</i> |                         |                |          |                |                         |               |               |
| 221001 Advertising and Public Relations                                     | 0                       | 3,000          | 0        | 3,000          | 0                       | 7,000         | 7,000         |
| 221002 Workshops and Seminars   | 0                       | 21,000         | 0        | 21,000         | 0                       | 25,000        | 25,000        |
| 221008 Computer supplies and Information Technology (IT)                    | 0                       | 5,000          | 0        | 5,000          | 0                       | 5,000         | 5,000         |
| 221011 Printing, Stationery, Photocopying and Binding                       | 0                       | 2,000          | 0        | 2,000          | 0                       | 2,000         | 2,000         |
| <b>Total Cost of Output 02</b>  | <b>0</b>                | <b>31,000</b>  | <b>0</b> | <b>31,000</b>  | <b>0</b>                | <b>39,000</b> | <b>39,000</b> |
| <i>Output 015104 Agricultural research capacity strengthened</i>            |                         |                |          |                |                         |               |               |
| 211103 Allowances (Inc. Casuals, Temporary)                                 | 0                       | 9,000          | 0        | 9,000          | 0                       | 9,000         | 9,000         |
| 221002 Workshops and Seminars   | 0                       | 1,200          | 0        | 1,200          | 0                       | 1,200         | 1,200         |
| 221008 Computer supplies and Information Technology (IT)                    | 0                       | 4,000          | 0        | 4,000          | 0                       | 4,000         | 4,000         |
| 221009 Welfare and Entertainment  | 0                       | 4,000          | 0        | 4,000          | 0                       | 4,000         | 4,000         |
| 222001 Telecommunications   | 0                       | 800            | 0        | 800            | 0                       | 800           | 800           |

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|  |          |                |          |                |          |                |                |
|--|----------|----------------|----------|----------------|----------|----------------|----------------|
| 223004 Guard and Security services                     | 0        | 6,000          | 0        | 6,000          | 0        | 6,000          | 6,000          |
| 223005 Electricity                                     | 0        | 2,000          | 0        | 2,000          | 0        | 2,000          | 2,000          |
| 223006 Water   | 0        | 400            | 0        | 400            | 0        | 400            | 400            |
| 224004 Cleaning and Sanitation                         | 0        | 4,000          | 0        | 4,000          | 0        | 4,000          | 4,000          |
| 226001 Insurances                                      | 0        | 400            | 0        | 400            | 0        | 400            | 400            |
| 227001 Travel inland                                   | 0        | 17,199         | 0        | 17,199         | 0        | 18,000         | 18,000         |
| 227004 Fuel, Lubricants and Oils                       | 0        | 29,281         | 0        | 29,281         | 0        | 6,000          | 6,000          |
| 228001 Maintenance - Civil                             | 0        | 1,000          | 0        | 1,000          | 0        | 1,000          | 1,000          |
| 228002 Maintenance - Vehicles                          | 0        | 11,000         | 0        | 11,000         | 0        | 11,000         | 11,000         |
| 228003 Maintenance – Machinery, Equipment & Furniture  | 0        | 1,700          | 0        | 1,700          | 0        | 1,700          | 1,700          |
| 273102 Incapacity, death benefits and funeral expenses | 0        | 2,000          | 0        | 2,000          | 0        | 2,000          | 2,000          |
| <b>Total Cost of Output 04</b>                         | <b>0</b> | <b>93,980</b>  | <b>0</b> | <b>93,980</b>  | <b>0</b> | <b>71,500</b>  | <b>71,500</b>  |
| <b>Total Cost Of Outputs Provided</b>                  | <b>0</b> | <b>278,130</b> | <b>0</b> | <b>278,130</b> | <b>0</b> | <b>192,000</b> | <b>192,000</b> |
| <b>Total Cost for SubProgramme 13</b>                  | <b>0</b> | <b>278,130</b> | <b>0</b> | <b>278,130</b> | <b>0</b> | <b>192,000</b> | <b>192,000</b> |
| <i>Total Excluding Arrears</i>                         | 0        | 278,130        | 0        | 278,130        | 0        | 192,000        | 192,000        |

## SubProgramme 14 Bulindi ZARDI

| <i>Thousand Uganda Shillings</i>  | 2019/20 Approved Budget |                |          |                | 2020/21 Draft Estimates |               |               |
|---|-------------------------|----------------|----------|----------------|-------------------------|---------------|---------------|
| <b>Outputs Provided</b>   | Wage                    | Non Wage       | AIA      | Total          | Wage                    | Non Wage      | Total         |
| <b>Output 015101 Generation of agricultural technologies</b>                |                         |                |          |                |                         |               |               |
| 211103 Allowances (Inc. Casuals, Temporary)                                 | 0                       | 40,000         | 0        | 40,000         | 0                       | 10,000        | 10,000        |
| 221002 Workshops and Seminars   | 0                       | 0              | 0        | 0              | 0                       | 9,000         | 9,000         |
| 222001 Telecommunications   | 0                       | 0              | 0        | 0              | 0                       | 5,000         | 5,000         |
| 223004 Guard and Security services  | 0                       | 0              | 0        | 0              | 0                       | 10,000        | 10,000        |
| 223005 Electricity  | 0                       | 0              | 0        | 0              | 0                       | 10,000        | 10,000        |
| 224001 Medical Supplies   | 0                       | 55,000         | 0        | 55,000         | 0                       | 0             | 0             |
| 227001 Travel inland  | 0                       | 39,600         | 0        | 39,600         | 0                       | 4,600         | 4,600         |
| <b>Total Cost of Output 01</b>  | <b>0</b>                | <b>134,600</b> | <b>0</b> | <b>134,600</b> | <b>0</b>                | <b>48,600</b> | <b>48,600</b> |
| <b>Output 015102 Research extension interface promoted and strengthened</b> |                         |                |          |                |                         |               |               |
| 221001 Advertising and Public Relations                                     | 0                       | 14,000         | 0        | 14,000         | 0                       | 14,000        | 14,000        |
| <b>Total Cost of Output 02</b>  | <b>0</b>                | <b>14,000</b>  | <b>0</b> | <b>14,000</b>  | <b>0</b>                | <b>14,000</b> | <b>14,000</b> |
| <b>Output 015104 Agricultural research capacity strengthened</b>            |                         |                |          |                |                         |               |               |
| 211103 Allowances (Inc. Casuals, Temporary)                                 | 0                       | 9,000          | 0        | 9,000          | 0                       | 0             | 0             |
| 221002 Workshops and Seminars   | 0                       | 50,000         | 0        | 50,000         | 0                       | 9,000         | 9,000         |
| 221003 Staff Training   | 0                       | 20,000         | 0        | 20,000         | 0                       | 0             | 0             |
| 221007 Books, Periodicals & Newspapers                                      | 0                       | 1,400          | 0        | 1,400          | 0                       | 0             | 0             |
| 221009 Welfare and Entertainment  | 0                       | 9,000          | 0        | 9,000          | 0                       | 9,000         | 9,000         |
| 221011 Printing, Stationery, Photocopying and Binding                       | 0                       | 5,000          | 0        | 5,000          | 0                       | 5,000         | 5,000         |
| 222001 Telecommunications   | 0                       | 2,000          | 0        | 2,000          | 0                       | 2,000         | 2,000         |

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|   |             |                 |            |                                |             |                 |                |
|---|-------------|-----------------|------------|--------------------------------|-------------|-----------------|----------------|
| 222002 Postage and Courier  | 0           | 100             | 0          | 100                            | 0           | 100             | 100            |
| 223004 Guard and Security services  | 0           | 7,000           | 0          | 7,000                          | 0           | 7,000           | 7,000          |
| 223005 Electricity  | 0           | 32,000          | 0          | 32,000                         | 0           | 32,000          | 32,000         |
| 224004 Cleaning and Sanitation  | 0           | 8,000           | 0          | 8,000                          | 0           | 8,000           | 8,000          |
| 224005 Uniforms, Beddings and Protective Gear                               | 0           | 11,000          | 0          | 11,000                         | 0           | 11,000          | 11,000         |
| 225001 Consultancy Services- Short term                                     | 0           | 15,000          | 0          | 15,000                         | 0           | 0               | 0              |
| 226001 Insurances   | 0           | 1,280           | 0          | 1,280                          | 0           | 1,280           | 1,280          |
| 227001 Travel inland  | 0           | 47,000          | 0          | 47,000                         | 0           | 8,400           | 8,400          |
| 227004 Fuel, Lubricants and Oils  | 0           | 27,000          | 0          | 27,000                         | 0           | 7,000           | 7,000          |
| 228001 Maintenance - Civil  | 0           | 55,000          | 0          | 55,000                         | 0           | 0               | 0              |
| 228002 Maintenance - Vehicles   | 0           | 37,000          | 0          | 37,000                         | 0           | 27,000          | 27,000         |
| 228003 Maintenance – Machinery, Equipment & Furniture                       | 0           | 1,000           | 0          | 1,000                          | 0           | 1,000           | 1,000          |
| 228004 Maintenance – Other  | 0           | 620             | 0          | 620                            | 0           | 620             | 620            |
| 273102 Incapacity, death benefits and funeral expenses                      | 0           | 1,000           | 0          | 1,000                          | 0           | 1,000           | 1,000          |
| <i>Total Cost of Output 04</i>  | <i>0</i>    | <i>339,400</i>  | <i>0</i>   | <i>339,400</i>                 | <i>0</i>    | <i>129,400</i>  | <i>129,400</i> |
| <b>Total Cost Of Outputs Provided</b>                                       | <b>0</b>    | <b>488,000</b>  | <b>0</b>   | <b>488,000</b>                 | <b>0</b>    | <b>192,000</b>  | <b>192,000</b> |
| <b>Arrears</b>  | <b>Wage</b> | <b>Non Wage</b> | <b>AIA</b> | <b>Total</b>                   | <b>Wage</b> | <b>Non Wage</b> | <b>Total</b>   |
| <i>Output 015199 Arrears</i>  |             |                 |            |                                |             |                 |                |
| 321605 Domestic arrears (Budgeting)   | 0           | 0               | 0          | 0                              | 0           | 4,062           | 4,062          |
| <i>Total Cost of Output 99</i>  | <i>0</i>    | <i>0</i>        | <i>0</i>   | <i>0</i>                       | <i>0</i>    | <i>4,062</i>    | <i>4,062</i>   |
| <b>Total Cost Of Arrears</b>  | <b>0</b>    | <b>0</b>        | <b>0</b>   | <b>0</b>                       | <b>0</b>    | <b>4,062</b>    | <b>4,062</b>   |
| <b>Total Cost for SubProgramme 14</b>                                       | <b>0</b>    | <b>488,000</b>  | <b>0</b>   | <b>488,000</b>                 | <b>0</b>    | <b>196,062</b>  | <b>196,062</b> |
| <i>Total Excluding Arrears</i>  | <i>0</i>    | <i>488,000</i>  | <i>0</i>   | <i>488,000</i>                 | <i>0</i>    | <i>192,000</i>  | <i>192,000</i> |
| <b>SubProgramme 15 Kachwekano ZARDI</b>                                     |             |                 |            |                                |             |                 |                |
| <i>Thousand Uganda Shillings</i>  |             |                 |            |                                |             |                 |                |
| <b>2019/20 Approved Budget</b>  |             |                 |            | <b>2020/21 Draft Estimates</b> |             |                 |                |
| <b>Outputs Provided</b>   | <b>Wage</b> | <b>Non Wage</b> | <b>AIA</b> | <b>Total</b>                   | <b>Wage</b> | <b>Non Wage</b> | <b>Total</b>   |
| <i>Output 015101 Generation of agricultural technologies</i>                |             |                 |            |                                |             |                 |                |
| 221011 Printing, Stationery, Photocopying and Binding                       | 0           | 0               | 0          | 0                              | 0           | 1,200           | 1,200          |
| 223005 Electricity  | 0           | 5,500           | 0          | 5,500                          | 0           | 0               | 0              |
| 223006 Water  | 0           | 4,000           | 0          | 4,000                          | 0           | 0               | 0              |
| 224001 Medical Supplies   | 0           | 0               | 0          | 0                              | 0           | 20,000          | 20,000         |
| 224006 Agricultural Supplies  | 0           | 245,000         | 0          | 245,000                        | 0           | 0               | 0              |
| 227001 Travel inland  | 0           | 5,840           | 0          | 5,840                          | 0           | 17,050          | 17,050         |
| 227004 Fuel, Lubricants and Oils  | 0           | 4,006           | 0          | 4,006                          | 0           | 2,160           | 2,160          |
| <i>Total Cost of Output 01</i>  | <i>0</i>    | <i>264,346</i>  | <i>0</i>   | <i>264,346</i>                 | <i>0</i>    | <i>40,410</i>   | <i>40,410</i>  |
| <i>Output 015102 Research extension interface promoted and strengthened</i> |             |                 |            |                                |             |                 |                |
| 221001 Advertising and Public Relations                                     | 0           | 0               | 0          | 0                              | 0           | 11,100          | 11,100         |
| 221011 Printing, Stationery, Photocopying and Binding                       | 0           | 0               | 0          | 0                              | 0           | 3,800           | 3,800          |
| 224001 Medical Supplies   | 0           | 0               | 0          | 0                              | 0           | 5,500           | 5,500          |
| 224006 Agricultural Supplies  | 0           | 0               | 0          | 0                              | 0           | 3,500           | 3,500          |

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|  |          |                |          |                |          |                |                |
|--|----------|----------------|----------|----------------|----------|----------------|----------------|
| 227001 Travel inland   | 0        | 0              | 0        | 0              | 0        | 19,500         | 19,500         |
| 227004 Fuel, Lubricants and Oils                                 | 0        | 0              | 0        | 0              | 0        | 1,600          | 1,600          |
| <b>Total Cost of Output 02</b>                                   | <b>0</b> | <b>0</b>       | <b>0</b> | <b>0</b>       | <b>0</b> | <b>45,000</b>  | <b>45,000</b>  |
| <b>Output 015104 Agricultural research capacity strengthened</b> |          |                |          |                |          |                |                |
| 211103 Allowances (Inc. Casuals, Temporary)                      | 0        | 9,000          | 0        | 9,000          | 0        | 9,000          | 9,000          |
| 221002 Workshops and Seminars                                    | 0        | 0              | 0        | 0              | 0        | 4,000          | 4,000          |
| 221006 Commissions and related charges                           | 0        | 5,000          | 0        | 5,000          | 0        | 0              | 0              |
| 221007 Books, Periodicals & Newspapers                           | 0        | 0              | 0        | 0              | 0        | 1,095          | 1,095          |
| 221009 Welfare and Entertainment                                 | 0        | 5,000          | 0        | 5,000          | 0        | 9,000          | 9,000          |
| 221011 Printing, Stationery, Photocopying and Binding            | 0        | 8,924          | 0        | 8,924          | 0        | 5,924          | 5,924          |
| 222001 Telecommunications  | 0        | 1,553          | 0        | 1,553          | 0        | 2,553          | 2,553          |
| 222003 Information and communications technology (ICT)           | 0        | 3,197          | 0        | 3,197          | 0        | 5,197          | 5,197          |
| 223004 Guard and Security services                               | 0        | 20,000         | 0        | 20,000         | 0        | 4,000          | 4,000          |
| 223005 Electricity   | 0        | 50,000         | 0        | 50,000         | 0        | 8,500          | 8,500          |
| 223006 Water   | 0        | 20,000         | 0        | 20,000         | 0        | 5,000          | 5,000          |
| 224004 Cleaning and Sanitation                                   | 0        | 9,606          | 0        | 9,606          | 0        | 6,606          | 6,606          |
| 226001 Insurances  | 0        | 1,000          | 0        | 1,000          | 0        | 1,000          | 1,000          |
| 227001 Travel inland   | 0        | 26,000         | 0        | 26,000         | 0        | 15,840         | 15,840         |
| 227004 Fuel, Lubricants and Oils                                 | 0        | 27,074         | 0        | 27,074         | 0        | 12,080         | 12,080         |
| 228001 Maintenance - Civil                                       | 0        | 5,000          | 0        | 5,000          | 0        | 4,495          | 4,495          |
| 228002 Maintenance - Vehicles                                    | 0        | 15,800         | 0        | 15,800         | 0        | 7,800          | 7,800          |
| 228003 Maintenance – Machinery, Equipment & Furniture            | 0        | 3,500          | 0        | 3,500          | 0        | 4,500          | 4,500          |
| <b>Total Cost of Output 04</b>                                   | <b>0</b> | <b>210,654</b> | <b>0</b> | <b>210,654</b> | <b>0</b> | <b>106,590</b> | <b>106,590</b> |
| <b>Total Cost Of Outputs Provided</b>                            | <b>0</b> | <b>475,000</b> | <b>0</b> | <b>475,000</b> | <b>0</b> | <b>192,000</b> | <b>192,000</b> |
| <b>Total Cost for SubProgramme 15</b>                            | <b>0</b> | <b>475,000</b> | <b>0</b> | <b>475,000</b> | <b>0</b> | <b>192,000</b> | <b>192,000</b> |
| <i>Total Excluding Arrears</i>                                   | 0        | 475,000        | 0        | 475,000        | 0        | 192,000        | 192,000        |

## SubProgramme 16 Mukono ZARDI

| Thousand Uganda Shillings                                    | 2019/20 Approved Budget |          |     |         | 2020/21 Draft Estimates |          |        |
|--|-------------------------|----------|-----|---------|-------------------------|----------|--------|
|  | Wage                    | Non Wage | AIA | Total   | Wage                    | Non Wage | Total  |
| <b>Outputs Provided</b>                                      |                         |          |     |         |                         |          |        |
| <b>Output 015101 Generation of agricultural technologies</b> |                         |          |     |         |                         |          |        |
| 221011 Printing, Stationery, Photocopying and Binding        | 0                       | 4,000    | 0   | 4,000   | 0                       | 14,000   | 14,000 |
| 221012 Small Office Equipment                                | 0                       | 5,000    | 0   | 5,000   | 0                       | 0        | 0      |
| 222001 Telecommunications                                    | 0                       | 6,000    | 0   | 6,000   | 0                       | 5,000    | 5,000  |
| 223004 Guard and Security services                           | 0                       | 0        | 0   | 0       | 0                       | 25,000   | 25,000 |
| 223005 Electricity   | 0                       | 14,000   | 0   | 14,000  | 0                       | 50,000   | 50,000 |
| 223006 Water   | 0                       | 0        | 0   | 0       | 0                       | 6,000    | 6,000  |
| 224001 Medical Supplies                                      | 0                       | 73,500   | 0   | 73,500  | 0                       | 10,000   | 10,000 |
| 224006 Agricultural Supplies                                 | 0                       | 171,500  | 0   | 171,500 | 0                       | 0        | 0      |

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|  |          |                |          |                |          |                |                |
|--|----------|----------------|----------|----------------|----------|----------------|----------------|
| 227001 Travel inland   | 0        | 4,000          | 0        | 4,000          | 0        | 24,000         | 24,000         |
| 227004 Fuel, Lubricants and Oils                                 | 0        | 4,000          | 0        | 4,000          | 0        | 30,000         | 30,000         |
| <b>Total Cost of Output 01</b>                                   | <b>0</b> | <b>282,000</b> | <b>0</b> | <b>282,000</b> | <b>0</b> | <b>164,000</b> | <b>164,000</b> |
| <b>Output 015104 Agricultural research capacity strengthened</b> |          |                |          |                |          |                |                |
| 211103 Allowances (Inc. Casuals, Temporary)                      | 0        | 9,000          | 0        | 9,000          | 0        | 18,000         | 18,000         |
| 221001 Advertising and Public Relations                          | 0        | 3,000          | 0        | 3,000          | 0        | 12,000         | 12,000         |
| 221002 Workshops and Seminars                                    | 0        | 0              | 0        | 0              | 0        | 12,000         | 12,000         |
| 221006 Commissions and related charges                           | 0        | 10,000         | 0        | 10,000         | 0        | 0              | 0              |
| 221007 Books, Periodicals & Newspapers                           | 0        | 1,250          | 0        | 1,250          | 0        | 10,000         | 10,000         |
| 221008 Computer supplies and Information Technology (IT)         | 0        | 0              | 0        | 0              | 0        | 20,799         | 20,799         |
| 221009 Welfare and Entertainment                                 | 0        | 3,750          | 0        | 3,750          | 0        | 10,000         | 10,000         |
| 221011 Printing, Stationery, Photocopying and Binding            | 0        | 5,000          | 0        | 5,000          | 0        | 0              | 0              |
| 222002 Postage and Courier                                       | 0        | 250            | 0        | 250            | 0        | 3,000          | 3,000          |
| 223004 Guard and Security services                               | 0        | 20,000         | 0        | 20,000         | 0        | 0              | 0              |
| 223005 Electricity   | 0        | 50,000         | 0        | 50,000         | 0        | 0              | 0              |
| 223006 Water   | 0        | 20,000         | 0        | 20,000         | 0        | 0              | 0              |
| 224004 Cleaning and Sanitation                                   | 0        | 8,950          | 0        | 8,950          | 0        | 28,871         | 28,871         |
| 226001 Insurances  | 0        | 900            | 0        | 900            | 0        | 1,400          | 1,400          |
| 227001 Travel inland   | 0        | 20,000         | 0        | 20,000         | 0        | 0              | 0              |
| 227004 Fuel, Lubricants and Oils                                 | 0        | 20,000         | 0        | 20,000         | 0        | 0              | 0              |
| 228001 Maintenance - Civil                                       | 0        | 0              | 0        | 0              | 0        | 25,930         | 25,930         |
| 228002 Maintenance - Vehicles                                    | 0        | 15,465         | 0        | 15,465         | 0        | 25,000         | 25,000         |
| 228003 Maintenance – Machinery, Equipment & Furniture            | 0        | 1,000          | 0        | 1,000          | 0        | 11,000         | 11,000         |
| 228004 Maintenance – Other                                       | 0        | 0              | 0        | 0              | 0        | 5,000          | 5,000          |
| 273102 Incapacity, death benefits and funeral expenses           | 0        | 4,435          | 0        | 4,435          | 0        | 3,000          | 3,000          |
| <b>Total Cost of Output 04</b>                                   | <b>0</b> | <b>193,000</b> | <b>0</b> | <b>193,000</b> | <b>0</b> | <b>186,000</b> | <b>186,000</b> |
| <b>Total Cost Of Outputs Provided</b>                            | <b>0</b> | <b>475,000</b> | <b>0</b> | <b>475,000</b> | <b>0</b> | <b>350,000</b> | <b>350,000</b> |
| <b>Total Cost for SubProgramme 16</b>                            | <b>0</b> | <b>475,000</b> | <b>0</b> | <b>475,000</b> | <b>0</b> | <b>350,000</b> | <b>350,000</b> |
| <i>Total Excluding Arrears</i>                                   | 0        | 475,000        | 0        | 475,000        | 0        | 350,000        | 350,000        |

## SubProgramme 17 Ngetta ZARDI

| Thousand Uganda Shillings                                    | 2019/20 Approved Budget |          |     |        | 2020/21 Draft Estimates |          |        |
|--|-------------------------|----------|-----|--------|-------------------------|----------|--------|
|  | Wage                    | Non Wage | AIA | Total  | Wage                    | Non Wage | Total  |
| <b>Output 015101 Generation of agricultural technologies</b> |                         |          |     |        |                         |          |        |
| 211103 Allowances (Inc. Casuals, Temporary)                  | 0                       | 0        | 0   | 0      | 0                       | 9,877    | 9,877  |
| 221001 Advertising and Public Relations                      | 0                       | 0        | 0   | 0      | 0                       | 1,130    | 1,130  |
| 221002 Workshops and Seminars                                | 0                       | 0        | 0   | 0      | 0                       | 13,778   | 13,778 |
| 221007 Books, Periodicals & Newspapers                       | 0                       | 0        | 0   | 0      | 0                       | 726      | 726    |
| 221011 Printing, Stationery, Photocopying and Binding        | 0                       | 0        | 0   | 0      | 0                       | 935      | 935    |
| 223005 Electricity   | 0                       | 0        | 0   | 0      | 0                       | 4,800    | 4,800  |
| 224001 Medical Supplies                                      | 0                       | 98,000   | 0   | 98,000 | 0                       | 5,095    | 5,095  |



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|   |          |                |          |                |          |                |                |
|---|----------|----------------|----------|----------------|----------|----------------|----------------|
| 224006 Agricultural Supplies  | 0        | 147,000        | 0        | <b>147,000</b> | 0        | 7,584          | <b>7,584</b>   |
| 227001 Travel inland  | 0        | 4,360          | 0        | <b>4,360</b>   | 0        | 42,207         | <b>42,207</b>  |
| 227004 Fuel, Lubricants and Oils  | 0        | 4,000          | 0        | <b>4,000</b>   | 0        | 2,200          | <b>2,200</b>   |
| 228002 Maintenance - Vehicles   | 0        | 4,000          | 0        | <b>4,000</b>   | 0        | 0              | <b>0</b>       |
| 228003 Maintenance – Machinery, Equipment & Furniture                       | 0        | 2,920          | 0        | <b>2,920</b>   | 0        | 0              | <b>0</b>       |
| <b>Total Cost of Output 01</b>  | <b>0</b> | <b>260,280</b> | <b>0</b> | <b>260,280</b> | <b>0</b> | <b>88,332</b>  | <b>88,332</b>  |
| <b>Output 015102 Research extension interface promoted and strengthened</b> |          |                |          |                |          |                |                |
| 211103 Allowances (Inc. Casuals, Temporary)                                 | 0        | 0              | 0        | <b>0</b>       | 0        | 4,880          | <b>4,880</b>   |
| 221001 Advertising and Public Relations                                     | 0        | 2,760          | 0        | <b>2,760</b>   | 0        | 0              | <b>0</b>       |
| 221002 Workshops and Seminars   | 0        | 0              | 0        | <b>0</b>       | 0        | 900            | <b>900</b>     |
| 221007 Books, Periodicals & Newspapers                                      | 0        | 1,000          | 0        | <b>1,000</b>   | 0        | 0              | <b>0</b>       |
| 221008 Computer supplies and Information Technology (IT)                    | 0        | 1,750          | 0        | <b>1,750</b>   | 0        | 0              | <b>0</b>       |
| 221011 Printing, Stationery, Photocopying and Binding                       | 0        | 0              | 0        | <b>0</b>       | 0        | 700            | <b>700</b>     |
| 224006 Agricultural Supplies  | 0        | 0              | 0        | <b>0</b>       | 0        | 5,060          | <b>5,060</b>   |
| 227001 Travel inland  | 0        | 0              | 0        | <b>0</b>       | 0        | 7,200          | <b>7,200</b>   |
| 227004 Fuel, Lubricants and Oils  | 0        | 0              | 0        | <b>0</b>       | 0        | 3,560          | <b>3,560</b>   |
| <b>Total Cost of Output 02</b>  | <b>0</b> | <b>5,510</b>   | <b>0</b> | <b>5,510</b>   | <b>0</b> | <b>22,300</b>  | <b>22,300</b>  |
| <b>Output 015104 Agricultural research capacity strengthened</b>            |          |                |          |                |          |                |                |
| 211103 Allowances (Inc. Casuals, Temporary)                                 | 0        | 9,000          | 0        | <b>9,000</b>   | 0        | 0              | <b>0</b>       |
| 221002 Workshops and Seminars   | 0        | 0              | 0        | <b>0</b>       | 0        | 3,840          | <b>3,840</b>   |
| 221006 Commissions and related charges                                      | 0        | 9,000          | 0        | <b>9,000</b>   | 0        | 0              | <b>0</b>       |
| 221009 Welfare and Entertainment  | 0        | 3,700          | 0        | <b>3,700</b>   | 0        | 0              | <b>0</b>       |
| 221011 Printing, Stationery, Photocopying and Binding                       | 0        | 9,000          | 0        | <b>9,000</b>   | 0        | 4,600          | <b>4,600</b>   |
| 222001 Telecommunications   | 0        | 2,000          | 0        | <b>2,000</b>   | 0        | 0              | <b>0</b>       |
| 222002 Postage and Courier  | 0        | 500            | 0        | <b>500</b>     | 0        | 0              | <b>0</b>       |
| 223004 Guard and Security services  | 0        | 24,000         | 0        | <b>24,000</b>  | 0        | 16,000         | <b>16,000</b>  |
| 223005 Electricity  | 0        | 58,000         | 0        | <b>58,000</b>  | 0        | 5,200          | <b>5,200</b>   |
| 223006 Water  | 0        | 28,000         | 0        | <b>28,000</b>  | 0        | 4,000          | <b>4,000</b>   |
| 224004 Cleaning and Sanitation  | 0        | 9,864          | 0        | <b>9,864</b>   | 0        | 2,128          | <b>2,128</b>   |
| 226001 Insurances   | 0        | 1,280          | 0        | <b>1,280</b>   | 0        | 0              | <b>0</b>       |
| 227001 Travel inland  | 0        | 20,000         | 0        | <b>20,000</b>  | 0        | 20,000         | <b>20,000</b>  |
| 227004 Fuel, Lubricants and Oils  | 0        | 20,000         | 0        | <b>20,000</b>  | 0        | 8,000          | <b>8,000</b>   |
| 228001 Maintenance - Civil  | 0        | 2,866          | 0        | <b>2,866</b>   | 0        | 0              | <b>0</b>       |
| 228002 Maintenance - Vehicles   | 0        | 10,000         | 0        | <b>10,000</b>  | 0        | 17,600         | <b>17,600</b>  |
| 273102 Incapacity, death benefits and funeral expenses                      | 0        | 2,000          | 0        | <b>2,000</b>   | 0        | 0              | <b>0</b>       |
| <b>Total Cost of Output 04</b>  | <b>0</b> | <b>209,210</b> | <b>0</b> | <b>209,210</b> | <b>0</b> | <b>81,368</b>  | <b>81,368</b>  |
| <b>Total Cost Of Outputs Provided</b>                                       | <b>0</b> | <b>475,000</b> | <b>0</b> | <b>475,000</b> | <b>0</b> | <b>192,000</b> | <b>192,000</b> |
| <b>Total Cost for SubProgramme 17</b>                                       | <b>0</b> | <b>475,000</b> | <b>0</b> | <b>475,000</b> | <b>0</b> | <b>192,000</b> | <b>192,000</b> |
| <i>Total Excluding Arrears</i>  | 0        | 475,000        | 0        | <b>475,000</b> | 0        | 192,000        | <b>192,000</b> |

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## SubProgramme 18 Nabium ZARDI

| Thousand Uganda Shillings   | 2019/20 Approved Budget |                |          |                | 2020/21 Draft Estimates |               |               |
|---|-------------------------|----------------|----------|----------------|-------------------------|---------------|---------------|
|   | Wage                    | Non Wage       | AIA      | Total          | Wage                    | Non Wage      | Total         |
| <b>Outputs Provided</b>   |                         |                |          |                |                         |               |               |
| <i>Output 015101 Generation of agricultural technologies</i>                |                         |                |          |                |                         |               |               |
| 211103 Allowances (Inc. Casuals, Temporary)                                 | 0                       | 31,500         | 0        | 31,500         | 0                       | 8,400         | 8,400         |
| 221002 Workshops and Seminars   | 0                       | 8,400          | 0        | 8,400          | 0                       | 0             | 0             |
| 221011 Printing, Stationery, Photocopying and Binding                       | 0                       | 14,000         | 0        | 14,000         | 0                       | 2,400         | 2,400         |
| 222001 Telecommunications   | 0                       | 5,000          | 0        | 5,000          | 0                       | 0             | 0             |
| 223004 Guard and Security services  | 0                       | 16,000         | 0        | 16,000         | 0                       | 0             | 0             |
| 223005 Electricity  | 0                       | 33,750         | 0        | 33,750         | 0                       | 0             | 0             |
| 224001 Medical Supplies   | 0                       | 53,500         | 0        | 53,500         | 0                       | 0             | 0             |
| 224006 Agricultural Supplies  | 0                       | 50,000         | 0        | 50,000         | 0                       | 12,920        | 12,920        |
| 227001 Travel inland  | 0                       | 51,000         | 0        | 51,000         | 0                       | 10,560        | 10,560        |
| 227004 Fuel, Lubricants and Oils  | 0                       | 11,423         | 0        | 11,423         | 0                       | 6,480         | 6,480         |
| <b>Total Cost of Output 01</b>  | <b>0</b>                | <b>274,573</b> | <b>0</b> | <b>274,573</b> | <b>0</b>                | <b>40,760</b> | <b>40,760</b> |
| <i>Output 015102 Research extension interface promoted and strengthened</i> |                         |                |          |                |                         |               |               |
| 221001 Advertising and Public Relations                                     | 0                       | 4,000          | 0        | 4,000          | 0                       | 0             | 0             |
| 221002 Workshops and Seminars   | 0                       | 12,000         | 0        | 12,000         | 0                       | 0             | 0             |
| <b>Total Cost of Output 02</b>  | <b>0</b>                | <b>16,000</b>  | <b>0</b> | <b>16,000</b>  | <b>0</b>                | <b>0</b>      | <b>0</b>      |
| <i>Output 015104 Agricultural research capacity strengthened</i>            |                         |                |          |                |                         |               |               |
| 211103 Allowances (Inc. Casuals, Temporary)                                 | 0                       | 9,000          | 0        | 9,000          | 0                       | 19,920        | 19,920        |
| 221001 Advertising and Public Relations                                     | 0                       | 2,500          | 0        | 2,500          | 0                       | 4,000         | 4,000         |
| 221002 Workshops and Seminars   | 0                       | 0              | 0        | 0              | 0                       | 26,000        | 26,000        |
| 221006 Commissions and related charges                                      | 0                       | 6,024          | 0        | 6,024          | 0                       | 0             | 0             |
| 221007 Books, Periodicals & Newspapers                                      | 0                       | 1,000          | 0        | 1,000          | 0                       | 1,440         | 1,440         |
| 221009 Welfare and Entertainment  | 0                       | 3,700          | 0        | 3,700          | 0                       | 4,000         | 4,000         |
| 221011 Printing, Stationery, Photocopying and Binding                       | 0                       | 0              | 0        | 0              | 0                       | 6,000         | 6,000         |
| 222002 Postage and Courier  | 0                       | 500            | 0        | 500            | 0                       | 1,200         | 1,200         |
| 223004 Guard and Security services  | 0                       | 0              | 0        | 0              | 0                       | 9,360         | 9,360         |
| 223005 Electricity  | 0                       | 0              | 0        | 0              | 0                       | 8,608         | 8,608         |
| 224004 Cleaning and Sanitation  | 0                       | 4,500          | 0        | 4,500          | 0                       | 4,500         | 4,500         |
| 224005 Uniforms, Beddings and Protective Gear                               | 0                       | 3,000          | 0        | 3,000          | 0                       | 2,400         | 2,400         |
| 226001 Insurances   | 0                       | 1,280          | 0        | 1,280          | 0                       | 700           | 700           |
| 227001 Travel inland  | 0                       | 0              | 0        | 0              | 0                       | 18,040        | 18,040        |
| 227004 Fuel, Lubricants and Oils  | 0                       | 10,000         | 0        | 10,000         | 0                       | 14,072        | 14,072        |
| 228001 Maintenance - Civil  | 0                       | 5,250          | 0        | 5,250          | 0                       | 8,000         | 8,000         |
| 228002 Maintenance - Vehicles   | 0                       | 8,073          | 0        | 8,073          | 0                       | 12,000        | 12,000        |
| 228003 Maintenance – Machinery, Equipment & Furniture                       | 0                       | 1,000          | 0        | 1,000          | 0                       | 8,000         | 8,000         |

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|  |          |                |          |                |          |                |                |
|--|----------|----------------|----------|----------------|----------|----------------|----------------|
| 273102 Incapacity, death benefits and funeral expenses | 0        | 3,000          | 0        | 3,000          | 0        | 3,000          | 3,000          |
| <b>Total Cost of Output 04</b>                         | <b>0</b> | <b>58,827</b>  | <b>0</b> | <b>58,827</b>  | <b>0</b> | <b>151,240</b> | <b>151,240</b> |
| <b>Total Cost Of Outputs Provided</b>                  | <b>0</b> | <b>349,400</b> | <b>0</b> | <b>349,400</b> | <b>0</b> | <b>192,000</b> | <b>192,000</b> |
| <b>Total Cost for SubProgramme 18</b>                  | <b>0</b> | <b>349,400</b> | <b>0</b> | <b>349,400</b> | <b>0</b> | <b>192,000</b> | <b>192,000</b> |
| <i>Total Excluding Arrears</i>                         | 0        | 349,400        | 0        | 349,400        | 0        | 192,000        | 192,000        |

## SubProgramme 19 Mbarara ZARDI

| <i>Thousand Uganda Shillings</i>                                 | 2019/20 Approved Budget |                |          |                | 2020/21 Draft Estimates |               |               |
|--|-------------------------|----------------|----------|----------------|-------------------------|---------------|---------------|
| <b>Outputs Provided</b>  | Wage                    | Non Wage       | AIA      | Total          | Wage                    | Non Wage      | Total         |
| <b>Output 015101 Generation of agricultural technologies</b>     |                         |                |          |                |                         |               |               |
| 221011 Printing, Stationery, Photocopying and Binding            | 0                       | 2,400          | 0        | 2,400          | 0                       | 4,000         | 4,000         |
| 222001 Telecommunications  | 0                       | 1,600          | 0        | 1,600          | 0                       | 5,000         | 5,000         |
| 223004 Guard and Security services                               | 0                       | 18,000         | 0        | 18,000         | 0                       | 10,000        | 10,000        |
| 223005 Electricity   | 0                       | 0              | 0        | 0              | 0                       | 20,000        | 20,000        |
| 223006 Water   | 0                       | 8,000          | 0        | 8,000          | 0                       | 15,000        | 15,000        |
| 224001 Medical Supplies  | 0                       | 147,000        | 0        | 147,000        | 0                       | 0             | 0             |
| 224006 Agricultural Supplies                                     | 0                       | 98,000         | 0        | 98,000         | 0                       | 0             | 0             |
| 227001 Travel inland   | 0                       | 13,000         | 0        | 13,000         | 0                       | 4,000         | 4,000         |
| 227004 Fuel, Lubricants and Oils                                 | 0                       | 6,000          | 0        | 6,000          | 0                       | 4,000         | 4,000         |
| 228002 Maintenance - Vehicles                                    | 0                       | 0              | 0        | 0              | 0                       | 4,000         | 4,000         |
| <b>Total Cost of Output 01</b>                                   | <b>0</b>                | <b>294,000</b> | <b>0</b> | <b>294,000</b> | <b>0</b>                | <b>66,000</b> | <b>66,000</b> |
| <b>Output 015104 Agricultural research capacity strengthened</b> |                         |                |          |                |                         |               |               |
| 211103 Allowances (Inc. Casuals, Temporary)                      | 0                       | 9,000          | 0        | 9,000          | 0                       | 20,000        | 20,000        |
| 221001 Advertising and Public Relations                          | 0                       | 1,290          | 0        | 1,290          | 0                       | 1,290         | 1,290         |
| 221002 Workshops and Seminars                                    | 0                       | 0              | 0        | 0              | 0                       | 11,000        | 11,000        |
| 221006 Commissions and related charges                           | 0                       | 11,000         | 0        | 11,000         | 0                       | 0             | 0             |
| 221007 Books, Periodicals & Newspapers                           | 0                       | 0              | 0        | 0              | 0                       | 2,000         | 2,000         |
| 221008 Computer supplies and Information Technology (IT)         | 0                       | 0              | 0        | 0              | 0                       | 4,000         | 4,000         |
| 221009 Welfare and Entertainment                                 | 0                       | 0              | 0        | 0              | 0                       | 6,000         | 6,000         |
| 221011 Printing, Stationery, Photocopying and Binding            | 0                       | 6,000          | 0        | 6,000          | 0                       | 6,000         | 6,000         |
| 223004 Guard and Security services                               | 0                       | 20,000         | 0        | 20,000         | 0                       | 12,000        | 12,000        |
| 223005 Electricity   | 0                       | 50,000         | 0        | 50,000         | 0                       | 0             | 0             |
| 223006 Water   | 0                       | 20,000         | 0        | 20,000         | 0                       | 0             | 0             |
| 224004 Cleaning and Sanitation                                   | 0                       | 9,000          | 0        | 9,000          | 0                       | 6,000         | 6,000         |
| 226001 Insurances  | 0                       | 1,280          | 0        | 1,280          | 0                       | 1,280         | 1,280         |
| 227001 Travel inland   | 0                       | 20,000         | 0        | 20,000         | 0                       | 15,000        | 15,000        |
| 227004 Fuel, Lubricants and Oils                                 | 0                       | 20,000         | 0        | 20,000         | 0                       | 20,000        | 20,000        |
| 228001 Maintenance - Civil                                       | 0                       | 0              | 0        | 0              | 0                       | 6,000         | 6,000         |

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|   |          |                |          |                |          |                |                |
|---|----------|----------------|----------|----------------|----------|----------------|----------------|
| 228002 Maintenance - Vehicles                         | 0        | 13,430         | 0        | 13,430         | 0        | 10,430         | 10,430         |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0        | 0              | 0        | 0              | 0        | 5,000          | 5,000          |
| <i>Total Cost of Output 04</i>                        | <i>0</i> | <i>181,000</i> | <i>0</i> | <i>181,000</i> | <i>0</i> | <i>126,000</i> | <i>126,000</i> |
| <b>Total Cost Of Outputs Provided</b>                 | <b>0</b> | <b>475,000</b> | <b>0</b> | <b>475,000</b> | <b>0</b> | <b>192,000</b> | <b>192,000</b> |
| <b>Total Cost for SubProgramme 19</b>                 | <b>0</b> | <b>475,000</b> | <b>0</b> | <b>475,000</b> | <b>0</b> | <b>192,000</b> | <b>192,000</b> |
| <i>Total Excluding Arrears</i>                        | <i>0</i> | <i>475,000</i> | <i>0</i> | <i>475,000</i> | <i>0</i> | <i>192,000</i> | <i>192,000</i> |

## SubProgramme 20 Buginyaya ZARDI

| Thousand Uganda Shillings  | 2019/20 Approved Budget |                |          |                | 2020/21 Draft Estimates |                |                |
|--|-------------------------|----------------|----------|----------------|-------------------------|----------------|----------------|
|  | Wage                    | Non Wage       | AIA      | Total          | Wage                    | Non Wage       | Total          |
| <i>Output 015101 Generation of agricultural technologies</i>     |                         |                |          |                |                         |                |                |
| 211103 Allowances (Inc. Casuals, Temporary)                      | 0                       | 0              | 0        | 0              | 0                       | 20,450         | 20,450         |
| 221002 Workshops and Seminars                                    | 0                       | 0              | 0        | 0              | 0                       | 20,450         | 20,450         |
| 221011 Printing, Stationery, Photocopying and Binding            | 0                       | 4,000          | 0        | 4,000          | 0                       | 0              | 0              |
| 222001 Telecommunications  | 0                       | 4,000          | 0        | 4,000          | 0                       | 0              | 0              |
| 223004 Guard and Security services                               | 0                       | 11,000         | 0        | 11,000         | 0                       | 0              | 0              |
| 223005 Electricity   | 0                       | 8,000          | 0        | 8,000          | 0                       | 0              | 0              |
| 223006 Water   | 0                       | 4,000          | 0        | 4,000          | 0                       | 0              | 0              |
| 224001 Medical Supplies  | 0                       | 73,500         | 0        | 73,500         | 0                       | 23,538         | 23,538         |
| 224006 Agricultural Supplies                                     | 0                       | 171,500        | 0        | 171,500        | 0                       | 58,262         | 58,262         |
| 227001 Travel inland   | 0                       | 4,500          | 0        | 4,500          | 0                       | 40,900         | 40,900         |
| 227004 Fuel, Lubricants and Oils                                 | 0                       | 4,000          | 0        | 4,000          | 0                       | 20,450         | 20,450         |
| 228002 Maintenance - Vehicles                                    | 0                       | 4,000          | 0        | 4,000          | 0                       | 20,450         | 20,450         |
| <i>Total Cost of Output 01</i>                                   | <i>0</i>                | <i>288,500</i> | <i>0</i> | <i>288,500</i> | <i>0</i>                | <i>204,500</i> | <i>204,500</i> |
| <i>Output 015104 Agricultural research capacity strengthened</i> |                         |                |          |                |                         |                |                |
| 211103 Allowances (Inc. Casuals, Temporary)                      | 0                       | 9,000          | 0        | 9,000          | 0                       | 9,000          | 9,000          |
| 221001 Advertising and Public Relations                          | 0                       | 2,000          | 0        | 2,000          | 0                       | 2,000          | 2,000          |
| 221002 Workshops and Seminars                                    | 0                       | 0              | 0        | 0              | 0                       | 6,000          | 6,000          |
| 221006 Commissions and related charges                           | 0                       | 11,000         | 0        | 11,000         | 0                       | 0              | 0              |
| 221007 Books, Periodicals & Newspapers                           | 0                       | 1,500          | 0        | 1,500          | 0                       | 1,500          | 1,500          |
| 221009 Welfare and Entertainment                                 | 0                       | 3,000          | 0        | 3,000          | 0                       | 6,000          | 6,000          |
| 221011 Printing, Stationery, Photocopying and Binding            | 0                       | 5,000          | 0        | 5,000          | 0                       | 6,000          | 6,000          |
| 221012 Small Office Equipment                                    | 0                       | 0              | 0        | 0              | 0                       | 1,000          | 1,000          |
| 222001 Telecommunications  | 0                       | 0              | 0        | 0              | 0                       | 4,000          | 4,000          |
| 223004 Guard and Security services                               | 0                       | 20,000         | 0        | 20,000         | 0                       | 20,000         | 20,000         |
| 223005 Electricity   | 0                       | 40,000         | 0        | 40,000         | 0                       | 18,000         | 18,000         |
| 223006 Water   | 0                       | 8,000          | 0        | 8,000          | 0                       | 6,000          | 6,000          |
| 224004 Cleaning and Sanitation                                   | 0                       | 9,300          | 0        | 9,300          | 0                       | 5,000          | 5,000          |
| 225001 Consultancy Services- Short term                          | 0                       | 10,000         | 0        | 10,000         | 0                       | 0              | 0              |
| 226001 Insurances  | 0                       | 1,700          | 0        | 1,700          | 0                       | 1,000          | 1,000          |
| 227001 Travel inland   | 0                       | 20,000         | 0        | 20,000         | 0                       | 15,000         | 15,000         |

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|  |          |                |          |                |          |                |                |
|--|----------|----------------|----------|----------------|----------|----------------|----------------|
| 227004 Fuel, Lubricants and Oils                       | 0        | 20,000         | 0        | 20,000         | 0        | 14,000         | 14,000         |
| 228001 Maintenance - Civil                             | 0        | 0              | 0        | 0              | 0        | 8,000          | 8,000          |
| 228002 Maintenance - Vehicles                          | 0        | 26,500         | 0        | 26,500         | 0        | 14,000         | 14,000         |
| 228003 Maintenance – Machinery, Equipment & Furniture  | 0        | 2,000          | 0        | 2,000          | 0        | 4,000          | 4,000          |
| 228004 Maintenance – Other                             | 0        | 0              | 0        | 0              | 0        | 3,000          | 3,000          |
| 273102 Incapacity, death benefits and funeral expenses | 0        | 2,500          | 0        | 2,500          | 0        | 2,000          | 2,000          |
| <b>Total Cost of Output 04</b>                         | <b>0</b> | <b>191,500</b> | <b>0</b> | <b>191,500</b> | <b>0</b> | <b>145,500</b> | <b>145,500</b> |
| <b>Total Cost Of Outputs Provided</b>                  | <b>0</b> | <b>480,000</b> | <b>0</b> | <b>480,000</b> | <b>0</b> | <b>350,000</b> | <b>350,000</b> |
| <b>Total Cost for SubProgramme 20</b>                  | <b>0</b> | <b>480,000</b> | <b>0</b> | <b>480,000</b> | <b>0</b> | <b>350,000</b> | <b>350,000</b> |
| <i>Total Excluding Arrears</i>                         | 0        | 480,000        | 0        | 480,000        | 0        | 350,000        | 350,000        |

## SubProgramme 21 Rwebitaba ZARDI

| <i>Thousand Uganda Shillings</i>                                 | 2019/20 Approved Budget |                |          |                | 2020/21 Draft Estimates |                |                |
|--|-------------------------|----------------|----------|----------------|-------------------------|----------------|----------------|
| <b>Outputs Provided</b>  | Wage                    | Non Wage       | AIA      | Total          | Wage                    | Non Wage       | Total          |
| <b>Output 015101 Generation of agricultural technologies</b>     |                         |                |          |                |                         |                |                |
| 211103 Allowances (Inc. Casuals, Temporary)                      | 0                       | 0              | 0        | 0              | 0                       | 36,400         | 36,400         |
| 221006 Commissions and related charges                           | 0                       | 5,000          | 0        | 5,000          | 0                       | 0              | 0              |
| 221011 Printing, Stationery, Photocopying and Binding            | 0                       | 5,000          | 0        | 5,000          | 0                       | 1,200          | 1,200          |
| 223004 Guard and Security services                               | 0                       | 20,000         | 0        | 20,000         | 0                       | 0              | 0              |
| 223005 Electricity   | 0                       | 35,000         | 0        | 35,000         | 0                       | 0              | 0              |
| 223006 Water   | 0                       | 20,000         | 0        | 20,000         | 0                       | 0              | 0              |
| 224001 Medical Supplies  | 0                       | 98,000         | 0        | 98,000         | 0                       | 13,300         | 13,300         |
| 224004 Cleaning and Sanitation                                   | 0                       | 5,000          | 0        | 5,000          | 0                       | 0              | 0              |
| 224006 Agricultural Supplies                                     | 0                       | 147,000        | 0        | 147,000        | 0                       | 46,400         | 46,400         |
| 227001 Travel inland   | 0                       | 20,000         | 0        | 20,000         | 0                       | 10,500         | 10,500         |
| 227004 Fuel, Lubricants and Oils                                 | 0                       | 20,000         | 0        | 20,000         | 0                       | 7,700          | 7,700          |
| 228002 Maintenance - Vehicles                                    | 0                       | 25,000         | 0        | 25,000         | 0                       | 1,500          | 1,500          |
| <b>Total Cost of Output 01</b>                                   | <b>0</b>                | <b>400,000</b> | <b>0</b> | <b>400,000</b> | <b>0</b>                | <b>117,000</b> | <b>117,000</b> |
| <b>Output 015104 Agricultural research capacity strengthened</b> |                         |                |          |                |                         |                |                |
| 211103 Allowances (Inc. Casuals, Temporary)                      | 0                       | 9,000          | 0        | 9,000          | 0                       | 9,000          | 9,000          |
| 221001 Advertising and Public Relations                          | 0                       | 1,500          | 0        | 1,500          | 0                       | 1,500          | 1,500          |
| 221002 Workshops and Seminars                                    | 0                       | 0              | 0        | 0              | 0                       | 3,250          | 3,250          |
| 221006 Commissions and related charges                           | 0                       | 4,250          | 0        | 4,250          | 0                       | 0              | 0              |
| 221007 Books, Periodicals & Newspapers                           | 0                       | 1,500          | 0        | 1,500          | 0                       | 1,500          | 1,500          |
| 221009 Welfare and Entertainment                                 | 0                       | 3,400          | 0        | 3,400          | 0                       | 6,400          | 6,400          |
| 221011 Printing, Stationery, Photocopying and Binding            | 0                       | 3,000          | 0        | 3,000          | 0                       | 3,000          | 3,000          |
| 222001 Telecommunications  | 0                       | 1,500          | 0        | 1,500          | 0                       | 1,500          | 1,500          |
| 223004 Guard and Security services                               | 0                       | 10,500         | 0        | 10,500         | 0                       | 4,500          | 4,500          |
| 223005 Electricity   | 0                       | 8,000          | 0        | 8,000          | 0                       | 3,000          | 3,000          |

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|  |          |                |          |                |          |                |                |
|--|----------|----------------|----------|----------------|----------|----------------|----------------|
| 223006 Water   | 0        | 2,000          | 0        | 2,000          | 0        | 2,000          | 2,000          |
| 224004 Cleaning and Sanitation                         | 0        | 4,220          | 0        | 4,220          | 0        | 5,220          | 5,220          |
| 224005 Uniforms, Beddings and Protective Gear          | 0        | 2,000          | 0        | 2,000          | 0        | 4,000          | 4,000          |
| 226001 Insurances                                      | 0        | 530            | 0        | 530            | 0        | 530            | 530            |
| 227001 Travel inland                                   | 0        | 7,500          | 0        | 7,500          | 0        | 11,500         | 11,500         |
| 227004 Fuel, Lubricants and Oils                       | 0        | 6,000          | 0        | 6,000          | 0        | 6,000          | 6,000          |
| 228001 Maintenance - Civil                             | 0        | 4,000          | 0        | 4,000          | 0        | 4,000          | 4,000          |
| 228002 Maintenance - Vehicles                          | 0        | 4,100          | 0        | 4,100          | 0        | 4,100          | 4,100          |
| 228003 Maintenance – Machinery, Equipment & Furniture  | 0        | 0              | 0        | 0              | 0        | 2,000          | 2,000          |
| 273102 Incapacity, death benefits and funeral expenses | 0        | 2,000          | 0        | 2,000          | 0        | 2,000          | 2,000          |
| <b>Total Cost of Output 04</b>                         | <b>0</b> | <b>75,000</b>  | <b>0</b> | <b>75,000</b>  | <b>0</b> | <b>75,000</b>  | <b>75,000</b>  |
| <b>Total Cost Of Outputs Provided</b>                  | <b>0</b> | <b>475,000</b> | <b>0</b> | <b>475,000</b> | <b>0</b> | <b>192,000</b> | <b>192,000</b> |
| <b>Total Cost for SubProgramme 21</b>                  | <b>0</b> | <b>475,000</b> | <b>0</b> | <b>475,000</b> | <b>0</b> | <b>192,000</b> | <b>192,000</b> |
| <i>Total Excluding Arrears</i>                         | 0        | 475,000        | 0        | 475,000        | 0        | 192,000        | 192,000        |

## SubProgramme 26 NARO Internal Audit

| Thousand Uganda Shillings             | 2019/20 Approved Budget |                |          |                | 2020/21 Draft Estimates |                |                |
|---------------------------------------|-------------------------|----------------|----------|----------------|-------------------------|----------------|----------------|
|                                       | Wage                    | Non Wage       | AIA      | Total          | Wage                    | Non Wage       | Total          |
| <b>Outputs Provided</b>               |                         |                |          |                |                         |                |                |
| <i>Output 015103 Internal Audit</i>   |                         |                |          |                |                         |                |                |
| 221002 Workshops and Seminars         | 0                       | 31,200         | 0        | 31,200         | 0                       | 45,300         | 45,300         |
| 221003 Staff Training                 | 0                       | 5,600          | 0        | 5,600          | 0                       | 5,600          | 5,600          |
| 227001 Travel inland                  | 0                       | 93,200         | 0        | 93,200         | 0                       | 129,100        | 129,100        |
| <b>Total Cost of Output 03</b>        | <b>0</b>                | <b>130,000</b> | <b>0</b> | <b>130,000</b> | <b>0</b>                | <b>180,000</b> | <b>180,000</b> |
| <b>Total Cost Of Outputs Provided</b> | <b>0</b>                | <b>130,000</b> | <b>0</b> | <b>130,000</b> | <b>0</b>                | <b>180,000</b> | <b>180,000</b> |
| <b>Total Cost for SubProgramme 26</b> | <b>0</b>                | <b>130,000</b> | <b>0</b> | <b>130,000</b> | <b>0</b>                | <b>180,000</b> | <b>180,000</b> |
| <i>Total Excluding Arrears</i>        | 0                       | 130,000        | 0        | 130,000        | 0                       | 180,000        | 180,000        |

## SubProgramme 27 National Coffee Research Institute

| Thousand Uganda Shillings                                    | 2019/20 Approved Budget |          |     |        | 2020/21 Draft Estimates |          |        |
|--|-------------------------|----------|-----|--------|-------------------------|----------|--------|
|  | Wage                    | Non Wage | AIA | Total  | Wage                    | Non Wage | Total  |
| <b>Outputs Provided</b>                                      |                         |          |     |        |                         |          |        |
| <i>Output 015101 Generation of agricultural technologies</i> |                         |          |     |        |                         |          |        |
| 211103 Allowances (Inc. Casuals, Temporary)                  | 0                       | 6,600    | 0   | 6,600  | 0                       | 6,600    | 6,600  |
| 221001 Advertising and Public Relations                      | 0                       | 0        | 0   | 0      | 0                       | 3,000    | 3,000  |
| 221007 Books, Periodicals & Newspapers                       | 0                       | 5,500    | 0   | 5,500  | 0                       | 5,500    | 5,500  |
| 221011 Printing, Stationery, Photocopying and Binding        | 0                       | 0        | 0   | 0      | 0                       | 320      | 320    |
| 224006 Agricultural Supplies                                 | 0                       | 10,840   | 0   | 10,840 | 0                       | 13,260   | 13,260 |
| 225001 Consultancy Services- Short term                      | 0                       | 0        | 0   | 0      | 0                       | 40,600   | 40,600 |
| 227001 Travel inland   | 0                       | 20,820   | 0   | 20,820 | 0                       | 35,920   | 35,920 |

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|   |          |                |          |                |          |                |                |
|---|----------|----------------|----------|----------------|----------|----------------|----------------|
| 227004 Fuel, Lubricants and Oils  | 0        | 4,000          | 0        | 4,000          | 0        | 11,800         | 11,800         |
| <b>Total Cost of Output 01</b>  | <b>0</b> | <b>47,760</b>  | <b>0</b> | <b>47,760</b>  | <b>0</b> | <b>117,000</b> | <b>117,000</b> |
| <b>Output 015102 Research extension interface promoted and strengthened</b> |          |                |          |                |          |                |                |
| 221008 Computer supplies and Information Technology (IT)                    | 0        | 2,400          | 0        | 2,400          | 0        | 4,800          | 4,800          |
| 221011 Printing, Stationery, Photocopying and Binding                       | 0        | 320            | 0        | 320            | 0        | 0              | 0              |
| <b>Total Cost of Output 02</b>  | <b>0</b> | <b>2,720</b>   | <b>0</b> | <b>2,720</b>   | <b>0</b> | <b>4,800</b>   | <b>4,800</b>   |
| <b>Output 015104 Agricultural research capacity strengthened</b>            |          |                |          |                |          |                |                |
| 211103 Allowances (Inc. Casuals, Temporary)                                 | 0        | 11,000         | 0        | 11,000         | 0        | 22,000         | 22,000         |
| 221001 Advertising and Public Relations                                     | 0        | 2,500          | 0        | 2,500          | 0        | 5,000          | 5,000          |
| 221002 Workshops and Seminars   | 0        | 0              | 0        | 0              | 0        | 7,200          | 7,200          |
| 221006 Commissions and related charges                                      | 0        | 3,600          | 0        | 3,600          | 0        | 0              | 0              |
| 221007 Books, Periodicals & Newspapers                                      | 0        | 2,400          | 0        | 2,400          | 0        | 4,800          | 4,800          |
| 221009 Welfare and Entertainment  | 0        | 4,550          | 0        | 4,550          | 0        | 9,100          | 9,100          |
| 221011 Printing, Stationery, Photocopying and Binding                       | 0        | 3,000          | 0        | 3,000          | 0        | 6,000          | 6,000          |
| 222001 Telecommunications   | 0        | 3,000          | 0        | 3,000          | 0        | 4,100          | 4,100          |
| 222002 Postage and Courier  | 0        | 1,000          | 0        | 1,000          | 0        | 1,000          | 1,000          |
| 223004 Guard and Security services  | 0        | 9,500          | 0        | 9,500          | 0        | 19,000         | 19,000         |
| 223005 Electricity  | 0        | 12,000         | 0        | 12,000         | 0        | 12,000         | 12,000         |
| 224004 Cleaning and Sanitation  | 0        | 4,000          | 0        | 4,000          | 0        | 8,000          | 8,000          |
| 225001 Consultancy Services- Short term                                     | 0        | 56,920         | 0        | 56,920         | 0        | 0              | 0              |
| 226001 Insurances   | 0        | 2,000          | 0        | 2,000          | 0        | 1,000          | 1,000          |
| 227004 Fuel, Lubricants and Oils  | 0        | 3,500          | 0        | 3,500          | 0        | 0              | 0              |
| 228001 Maintenance - Civil  | 0        | 0              | 0        | 0              | 0        | 8,000          | 8,000          |
| 228002 Maintenance - Vehicles   | 0        | 6,000          | 0        | 6,000          | 0        | 10,000         | 10,000         |
| 228003 Maintenance – Machinery, Equipment & Furniture                       | 0        | 2,000          | 0        | 2,000          | 0        | 7,000          | 7,000          |
| 273102 Incapacity, death benefits and funeral expenses                      | 0        | 2,550          | 0        | 2,550          | 0        | 4,000          | 4,000          |
| <b>Total Cost of Output 04</b>  | <b>0</b> | <b>129,520</b> | <b>0</b> | <b>129,520</b> | <b>0</b> | <b>128,200</b> | <b>128,200</b> |
| <b>Total Cost Of Outputs Provided</b>                                       | <b>0</b> | <b>180,000</b> | <b>0</b> | <b>180,000</b> | <b>0</b> | <b>250,000</b> | <b>250,000</b> |
| <b>Total Cost for SubProgramme 27</b>                                       | <b>0</b> | <b>180,000</b> | <b>0</b> | <b>180,000</b> | <b>0</b> | <b>250,000</b> | <b>250,000</b> |
| <i>Total Excluding Arrears</i>  | 0        | 180,000        | 0        | 180,000        | 0        | 250,000        | 250,000        |

## Development Budget Estimates

### Project 0382 Support for NARO

| Thousand Uganda Shillings                                    | 2019/20 Approved Budget |              |     |           | 2020/21 Draft Estimates |              |           |
|--|-------------------------|--------------|-----|-----------|-------------------------|--------------|-----------|
|  | GoU Dev't               | External Fin | AIA | Total     | GoU Dev't               | External Fin | Total     |
| <b>Output 015101 Generation of agricultural technologies</b> |                         |              |     |           |                         |              |           |
| 211103 Allowances (Inc. Casuals, Temporary)                  | 957,054                 | 0            | 0   | 957,054   | 1,081,763               | 0            | 1,081,763 |
| 221001 Advertising and Public Relations                      | 0                       | 0            | 0   | 0         | 4,000                   | 0            | 4,000     |
| 221002 Workshops and Seminars                                | 1,191,906               | 0            | 0   | 1,191,906 | 1,407,943               | 0            | 1,407,943 |
| 221003 Staff Training  | 0                       | 0            | 0   | 0         | 47,150                  | 0            | 47,150    |
| 221008 Computer supplies and Information Technology (IT)     | 0                       | 0            | 0   | 0         | 26,000                  | 0            | 26,000    |

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|   |                  |          |          |                  |                  |          |                  |
|---|------------------|----------|----------|------------------|------------------|----------|------------------|
| 221011 Printing, Stationery, Photocopying and Binding                       | 0                | 0        | 0        | 0                | 51,475           | 0        | 51,475           |
| 222003 Information and communications technology (ICT)                      | 0                | 0        | 0        | 0                | 42,000           | 0        | 42,000           |
| 223001 Property Expenses  | 300,000          | 0        | 0        | 300,000          | 0                | 0        | 0                |
| 223004 Guard and Security services  | 0                | 0        | 0        | 0                | 1,200            | 0        | 1,200            |
| 223005 Electricity  | 319,071          | 0        | 0        | 319,071          | 162,960          | 0        | 162,960          |
| 224001 Medical Supplies   | 1,068,758        | 0        | 0        | 1,068,758        | 947,259          | 0        | 947,259          |
| 224006 Agricultural Supplies  | 1,143,409        | 0        | 0        | 1,143,409        | 1,240,653        | 0        | 1,240,653        |
| 225001 Consultancy Services- Short term                                     | 0                | 0        | 0        | 0                | 107,482          | 0        | 107,482          |
| 227001 Travel inland  | 941,210          | 0        | 0        | 941,210          | 1,881,171        | 0        | 1,881,171        |
| 227002 Travel abroad  | 0                | 0        | 0        | 0                | 31,500           | 0        | 31,500           |
| 227004 Fuel, Lubricants and Oils  | 334,145          | 0        | 0        | 334,145          | 379,250          | 0        | 379,250          |
| 228002 Maintenance - Vehicles   | 0                | 0        | 0        | 0                | 8,000            | 0        | 8,000            |
| 228003 Maintenance – Machinery, Equipment & Furniture                       | 0                | 0        | 0        | 0                | 100,000          | 0        | 100,000          |
| <b>Total Cost Of Output 015101</b>  | <b>6,255,553</b> | <b>0</b> | <b>0</b> | <b>6,255,553</b> | <b>7,519,807</b> | <b>0</b> | <b>7,519,807</b> |
| <b>Output 015102 Research extension interface promoted and strengthened</b> |                  |          |          |                  |                  |          |                  |
| 211103 Allowances (Inc. Casuals, Temporary)                                 | 800              | 0        | 0        | 800              | 626,900          | 0        | 626,900          |
| 221001 Advertising and Public Relations                                     | 1,010,396        | 0        | 0        | 1,010,396        | 684,885          | 0        | 684,885          |
| 221002 Workshops and Seminars   | 1,984,516        | 0        | 0        | 1,984,516        | 1,386,907        | 0        | 1,386,907        |
| 221003 Staff Training   | 0                | 0        | 0        | 0                | 17,435           | 0        | 17,435           |
| 221007 Books, Periodicals & Newspapers                                      | 108,900          | 0        | 0        | 108,900          | 21,500           | 0        | 21,500           |
| 221008 Computer supplies and Information Technology (IT)                    | 227,204          | 0        | 0        | 227,204          | 109,170          | 0        | 109,170          |
| 221011 Printing, Stationery, Photocopying and Binding                       | 475,751          | 0        | 0        | 475,751          | 155,673          | 0        | 155,673          |
| 222001 Telecommunications   | 900              | 0        | 0        | 900              | 5,200            | 0        | 5,200            |
| 222003 Information and communications technology (ICT)                      | 346,000          | 0        | 0        | 346,000          | 465,000          | 0        | 465,000          |
| 224001 Medical Supplies   | 0                | 0        | 0        | 0                | 35,275           | 0        | 35,275           |
| 224006 Agricultural Supplies  | 0                | 0        | 0        | 0                | 1,040,374        | 0        | 1,040,374        |
| 225001 Consultancy Services- Short term                                     | 0                | 0        | 0        | 0                | 80,000           | 0        | 80,000           |
| 226002 Licenses   | 0                | 0        | 0        | 0                | 39,000           | 0        | 39,000           |
| 227001 Travel inland  | 449,393          | 0        | 0        | 449,393          | 920,402          | 0        | 920,402          |
| 227004 Fuel, Lubricants and Oils  | 1,360            | 0        | 0        | 1,360            | 95,974           | 0        | 95,974           |
| <b>Total Cost Of Output 015102</b>  | <b>4,605,219</b> | <b>0</b> | <b>0</b> | <b>4,605,219</b> | <b>5,683,696</b> | <b>0</b> | <b>5,683,696</b> |
| <b>Output 015104 Agricultural research capacity strengthened</b>            |                  |          |          |                  |                  |          |                  |
| 211103 Allowances (Inc. Casuals, Temporary)                                 | 0                | 0        | 0        | 0                | 326,150          | 0        | 326,150          |
| 221001 Advertising and Public Relations                                     | 0                | 0        | 0        | 0                | 5,000            | 0        | 5,000            |
| 221002 Workshops and Seminars   | 440,480          | 0        | 0        | 440,480          | 1,581,270        | 0        | 1,581,270        |
| 221003 Staff Training   | 1,388,156        | 0        | 0        | 1,388,156        | 757,380          | 0        | 757,380          |
| 221004 Recruitment Expenses   | 200,000          | 0        | 0        | 200,000          | 110,000          | 0        | 110,000          |
| 221006 Commissions and related charges                                      | 566,000          | 0        | 0        | 566,000          | 0                | 0        | 0                |
| 221008 Computer supplies and Information Technology (IT)                    | 0                | 0        | 0        | 0                | 87,319           | 0        | 87,319           |
| 221009 Welfare and Entertainment  | 150,000          | 0        | 0        | 150,000          | 7,200            | 0        | 7,200            |
| 221011 Printing, Stationery, Photocopying and Binding                       | 0                | 0        | 0        | 0                | 139,880          | 0        | 139,880          |



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|  |                   |                     |            |                   |                   |                     |                   |
|--|-------------------|---------------------|------------|-------------------|-------------------|---------------------|-------------------|
| 221012 Small Office Equipment  | 3,000             | 0                   | 0          | <b>3,000</b>      | 5,000             | 0                   | <b>5,000</b>      |
| 221016 IFMS Recurrent costs  | 100,000           | 0                   | 0          | <b>100,000</b>    | 135,000           | 0                   | <b>135,000</b>    |
| 221017 Subscriptions   | 150,000           | 0                   | 0          | <b>150,000</b>    | 50,000            | 0                   | <b>50,000</b>     |
| 222001 Telecommunications  | 0                 | 0                   | 0          | <b>0</b>          | 500               | 0                   | <b>500</b>        |
| 222002 Postage and Courier   | 0                 | 0                   | 0          | <b>0</b>          | 1,000             | 0                   | <b>1,000</b>      |
| 222003 Information and communications technology (ICT)                               | 27,600            | 0                   | 0          | <b>27,600</b>     | 10,600            | 0                   | <b>10,600</b>     |
| 223002 Rates   | 100,000           | 0                   | 0          | <b>100,000</b>    | 232,500           | 0                   | <b>232,500</b>    |
| 223004 Guard and Security services   | 0                 | 0                   | 0          | <b>0</b>          | 1,000             | 0                   | <b>1,000</b>      |
| 223005 Electricity   | 15,000            | 0                   | 0          | <b>15,000</b>     | 64,800            | 0                   | <b>64,800</b>     |
| 223006 Water   | 0                 | 0                   | 0          | <b>0</b>          | 10,000            | 0                   | <b>10,000</b>     |
| 224001 Medical Supplies  | 0                 | 0                   | 0          | <b>0</b>          | 11,000            | 0                   | <b>11,000</b>     |
| 224004 Cleaning and Sanitation   | 0                 | 0                   | 0          | <b>0</b>          | 1,000             | 0                   | <b>1,000</b>      |
| 224006 Agricultural Supplies   | 0                 | 0                   | 0          | <b>0</b>          | 104,290           | 0                   | <b>104,290</b>    |
| 225001 Consultancy Services- Short term  | 1,245,337         | 0                   | 0          | <b>1,245,337</b>  | 825,900           | 0                   | <b>825,900</b>    |
| 226001 Insurances  | 100,000           | 0                   | 0          | <b>100,000</b>    | 1,000             | 0                   | <b>1,000</b>      |
| 226002 Licenses  | 250,000           | 0                   | 0          | <b>250,000</b>    | 228,000           | 0                   | <b>228,000</b>    |
| 227001 Travel inland   | 867,215           | 0                   | 0          | <b>867,215</b>    | 1,002,845         | 0                   | <b>1,002,845</b>  |
| 227002 Travel abroad   | 416,500           | 0                   | 0          | <b>416,500</b>    | 215,000           | 0                   | <b>215,000</b>    |
| 227004 Fuel, Lubricants and Oils   | 315,000           | 0                   | 0          | <b>315,000</b>    | 411,661           | 0                   | <b>411,661</b>    |
| 228001 Maintenance - Civil   | 42,975            | 0                   | 0          | <b>42,975</b>     | 229,493           | 0                   | <b>229,493</b>    |
| 228002 Maintenance - Vehicles  | 336,824           | 0                   | 0          | <b>336,824</b>    | 335,273           | 0                   | <b>335,273</b>    |
| 228003 Maintenance – Machinery, Equipment & Furniture                                | 113,960           | 0                   | 0          | <b>113,960</b>    | 151,000           | 0                   | <b>151,000</b>    |
| 228004 Maintenance – Other   | 10,500            | 0                   | 0          | <b>10,500</b>     | 49,000            | 0                   | <b>49,000</b>     |
| <b>Total Cost Of Output 015104</b>   | <b>6,838,547</b>  | <b>0</b>            | <b>0</b>   | <b>6,838,547</b>  | <b>7,090,061</b>  | <b>0</b>            | <b>7,090,061</b>  |
| <b>Total Cost for Outputs Provided</b>   | <b>17,699,319</b> | <b>0</b>            | <b>0</b>   | <b>17,699,319</b> | <b>20,293,564</b> | <b>0</b>            | <b>20,293,564</b> |
| <b>Outputs Funded</b>  | <b>GoU Dev't</b>  | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>      | <b>GoU Dev't</b>  | <b>External Fin</b> | <b>Total</b>      |
| <b>Output 015151 Payments to International Organisations (CGIAR, ASARECA, WARDA)</b> |                   |                     |            |                   |                   |                     |                   |
| 262201 Contributions to International Organisations (Capital)                        | 1,800,000         | 0                   | 0          | <b>1,800,000</b>  | 1,800,000         | 0                   | <b>1,800,000</b>  |
| <i>o/w Contribution to Agric International Organisations by government of Uganda</i> | <i>1,800,000</i>  | <i>0</i>            | <i>0</i>   | <i>1,800,000</i>  | <i>0</i>          | <i>0</i>            | <i>0</i>          |
| <i>o/w Contributions to International Organisations (Capital)</i>                    | <i>0</i>          | <i>0</i>            | <i>0</i>   | <i>0</i>          | <i>1,800,000</i>  | <i>0</i>            | <i>1,800,000</i>  |
| 264101 Contributions to Autonomous Institutions                                      | 44,000            | 0                   | 0          | <b>44,000</b>     | 44,000            | 0                   | <b>44,000</b>     |
| <i>o/w Contributions to various autonomous institutions</i>                          | <i>44,000</i>     | <i>0</i>            | <i>0</i>   | <i>44,000</i>     | <i>0</i>          | <i>0</i>            | <i>0</i>          |
| <i>o/w Contributions to Autonomous Institutions</i>                                  | <i>0</i>          | <i>0</i>            | <i>0</i>   | <i>0</i>          | <i>44,000</i>     | <i>0</i>            | <i>44,000</i>     |
| <b>Total Cost Of Output 015151</b>   | <b>1,844,000</b>  | <b>0</b>            | <b>0</b>   | <b>1,844,000</b>  | <b>1,844,000</b>  | <b>0</b>            | <b>1,844,000</b>  |
| <b>Total Cost for Outputs Funded</b>   | <b>1,844,000</b>  | <b>0</b>            | <b>0</b>   | <b>1,844,000</b>  | <b>1,844,000</b>  | <b>0</b>            | <b>1,844,000</b>  |
| <b>Capital Purchases</b>   | <b>GoU Dev't</b>  | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>      | <b>GoU Dev't</b>  | <b>External Fin</b> | <b>Total</b>      |
| <b>Output 015172 Government Buildings and Administrative Infrastructure</b>          |                   |                     |            |                   |                   |                     |                   |
| 281501 Environment Impact Assessment for Capital Works                               | 400,000           | 0                   | 0          | <b>400,000</b>    | 311,750           | 0                   | <b>311,750</b>    |
| 281502 Feasibility Studies for Capital Works   | 517,500           | 0                   | 0          | <b>517,500</b>    | 311,750           | 0                   | <b>311,750</b>    |

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|  |                   |          |          |                   |                   |          |                   |
|--|-------------------|----------|----------|-------------------|-------------------|----------|-------------------|
| 281503 Engineering and Design Studies & Plans for capital works                | 517,500           | 0        | 0        | <b>517,500</b>    | 311,750           | 0        | <b>311,750</b>    |
| 281504 Monitoring, Supervision & Appraisal of capital works                    | 400,000           | 0        | 0        | <b>400,000</b>    | 541,750           | 0        | <b>541,750</b>    |
| 312101 Non-Residential Buildings   | 6,983,893         | 0        | 0        | <b>6,983,893</b>  | 9,115,000         | 0        | <b>9,115,000</b>  |
| 312102 Residential Buildings   | 1,629,400         | 0        | 0        | <b>1,629,400</b>  | 600,000           | 0        | <b>600,000</b>    |
| 312104 Other Structures  | 1,665,000         | 0        | 0        | <b>1,665,000</b>  | 1,000,000         | 0        | <b>1,000,000</b>  |
| <b>Total Cost Of Output 015172</b>   | <b>12,113,293</b> | <b>0</b> | <b>0</b> | <b>12,113,293</b> | <b>12,192,000</b> | <b>0</b> | <b>12,192,000</b> |
| <b>Output 015176 Purchase of Office and ICT Equipment, including Software</b>  |                   |          |          |                   |                   |          |                   |
| 312202 Machinery and Equipment   | 785,644           | 0        | 0        | <b>785,644</b>    | 0                 | 0        | <b>0</b>          |
| 312213 ICT Equipment   | 0                 | 0        | 0        | <b>0</b>          | 385,360           | 0        | <b>385,360</b>    |
| <b>Total Cost Of Output 015176</b>   | <b>785,644</b>    | <b>0</b> | <b>0</b> | <b>785,644</b>    | <b>385,360</b>    | <b>0</b> | <b>385,360</b>    |
| <b>Output 015177 Purchase of Specialised Machinery &amp; Equipment</b>         |                   |          |          |                   |                   |          |                   |
| 312202 Machinery and Equipment   | 2,515,738         | 0        | 0        | <b>2,515,738</b>  | 1,336,648         | 0        | <b>1,336,648</b>  |
| 312214 Laboratory Equipments   | 0                 | 0        | 0        | <b>0</b>          | 830,000           | 0        | <b>830,000</b>    |
| <b>Total Cost Of Output 015177</b>   | <b>2,515,738</b>  | <b>0</b> | <b>0</b> | <b>2,515,738</b>  | <b>2,166,648</b>  | <b>0</b> | <b>2,166,648</b>  |
| <b>Output 015178 Purchase of Office and Residential Furniture and Fittings</b> |                   |          |          |                   |                   |          |                   |
| 312203 Furniture & Fixtures  | 487,000           | 0        | 0        | <b>487,000</b>    | 91,422            | 0        | <b>91,422</b>     |
| <b>Total Cost Of Output 015178</b>   | <b>487,000</b>    | <b>0</b> | <b>0</b> | <b>487,000</b>    | <b>91,422</b>     | <b>0</b> | <b>91,422</b>     |
| <b>Total Cost for Capital Purchases</b>  | <b>15,901,675</b> | <b>0</b> | <b>0</b> | <b>15,901,675</b> | <b>14,835,430</b> | <b>0</b> | <b>14,835,430</b> |
| <b>Total Cost for Project: 0382</b>  | <b>35,444,994</b> | <b>0</b> | <b>0</b> | <b>35,444,994</b> | <b>36,972,994</b> | <b>0</b> | <b>36,972,994</b> |
| <b>Total Excluding Arrears</b>   | <b>35,444,994</b> | <b>0</b> | <b>0</b> | <b>35,444,994</b> | <b>36,972,994</b> | <b>0</b> | <b>36,972,994</b> |

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

| Thousand Uganda Shillings   | 2019/20 Approved Budget |              |          |                | 2020/21 Draft Estimates |              |                |
|---|-------------------------|--------------|----------|----------------|-------------------------|--------------|----------------|
|   | GoU Dev't               | External Fin | AIA      | Total          | GoU Dev't               | External Fin | Total          |
| <b>Output 015101 Generation of agricultural technologies</b>                |                         |              |          |                |                         |              |                |
| 211103 Allowances (Inc. Casuals, Temporary)                                 | 182,000                 | 0            | 0        | <b>182,000</b> | 90,000                  | 0            | <b>90,000</b>  |
| 221002 Workshops and Seminars   | 50,000                  | 0            | 0        | <b>50,000</b>  | 20,000                  | 0            | <b>20,000</b>  |
| 223004 Guard and Security services  | 0                       | 0            | 0        | <b>0</b>       | 20,000                  | 0            | <b>20,000</b>  |
| 224001 Medical Supplies   | 60,000                  | 0            | 0        | <b>60,000</b>  | 0                       | 0            | <b>0</b>       |
| 224006 Agricultural Supplies  | 200,000                 | 0            | 0        | <b>200,000</b> | 100,000                 | 0            | <b>100,000</b> |
| 227001 Travel inland  | 75,000                  | 0            | 0        | <b>75,000</b>  | 25,000                  | 0            | <b>25,000</b>  |
| 227004 Fuel, Lubricants and Oils  | 150,000                 | 0            | 0        | <b>150,000</b> | 80,000                  | 0            | <b>80,000</b>  |
| 228002 Maintenance - Vehicles   | 0                       | 0            | 0        | <b>0</b>       | 75,000                  | 0            | <b>75,000</b>  |
| <b>Total Cost Of Output 015101</b>  | <b>717,000</b>          | <b>0</b>     | <b>0</b> | <b>717,000</b> | <b>410,000</b>          | <b>0</b>     | <b>410,000</b> |
| <b>Output 015102 Research extension interface promoted and strengthened</b> |                         |              |          |                |                         |              |                |
| 222003 Information and communications technology (ICT)                      | 60,000                  | 0            | 0        | <b>60,000</b>  | 0                       | 0            | <b>0</b>       |
| <b>Total Cost Of Output 015102</b>  | <b>60,000</b>           | <b>0</b>     | <b>0</b> | <b>60,000</b>  | <b>0</b>                | <b>0</b>     | <b>0</b>       |

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## Output 015104 Agricultural research capacity strengthened

|   |                  |          |          |                  |                |          |                |
|---|------------------|----------|----------|------------------|----------------|----------|----------------|
| 223005 Electricity                                    | 40,000           | 0        | 0        | <b>40,000</b>    | 20,000         | 0        | <b>20,000</b>  |
| 228001 Maintenance - Civil                            | 100,000          | 0        | 0        | <b>100,000</b>   | 0              | 0        | <b>0</b>       |
| 228002 Maintenance - Vehicles                         | 100,000          | 0        | 0        | <b>100,000</b>   | 0              | 0        | <b>0</b>       |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0                | 0        | 0        | <b>0</b>         | 70,000         | 0        | <b>70,000</b>  |
| <b>Total Cost Of Output 015104</b>                    | <b>240,000</b>   | <b>0</b> | <b>0</b> | <b>240,000</b>   | <b>90,000</b>  | <b>0</b> | <b>90,000</b>  |
| <b>Total Cost for Outputs Provided</b>                | <b>1,017,000</b> | <b>0</b> | <b>0</b> | <b>1,017,000</b> | <b>500,000</b> | <b>0</b> | <b>500,000</b> |

| <b>Capital Purchases</b> | <b>GoU Dev't</b> | <b>External Fin</b> | <b>AIA</b> | <b>Total</b> | <b>GoU Dev't</b> | <b>External Fin</b> | <b>Total</b> |
|--------------------------|------------------|---------------------|------------|--------------|------------------|---------------------|--------------|
|--------------------------|------------------|---------------------|------------|--------------|------------------|---------------------|--------------|

## Output 015172 Government Buildings and Administrative Infrastructure

|                                    |                |          |          |                |          |          |          |
|------------------------------------|----------------|----------|----------|----------------|----------|----------|----------|
| 312101 Non-Residential Buildings   | 811,000        | 0        | 0        | <b>811,000</b> | 0        | 0        | <b>0</b> |
| <b>Total Cost Of Output 015172</b> | <b>811,000</b> | <b>0</b> | <b>0</b> | <b>811,000</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## Output 015177 Purchase of Specialised Machinery & Equipment

|   |                  |          |          |                  |          |          |          |
|---|------------------|----------|----------|------------------|----------|----------|----------|
| 312202 Machinery and Equipment          | 200,000          | 0        | 0        | <b>200,000</b>   | 0        | 0        | <b>0</b> |
| <b>Total Cost Of Output 015177</b>      | <b>200,000</b>   | <b>0</b> | <b>0</b> | <b>200,000</b>   | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost for Capital Purchases</b> | <b>1,011,000</b> | <b>0</b> | <b>0</b> | <b>1,011,000</b> | <b>0</b> | <b>0</b> | <b>0</b> |

|                                     |                  |          |          |                  |                |          |                |
|-------------------------------------|------------------|----------|----------|------------------|----------------|----------|----------------|
| <b>Total Cost for Project: 1560</b> | <b>2,028,000</b> | <b>0</b> | <b>0</b> | <b>2,028,000</b> | <b>500,000</b> | <b>0</b> | <b>500,000</b> |
| <b>Total Excluding Arrears</b>      | <b>2,028,000</b> | <b>0</b> | <b>0</b> | <b>2,028,000</b> | <b>500,000</b> | <b>0</b> | <b>500,000</b> |

|                                    | <b>GoU</b>        | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>      | <b>GoU</b>        | <b>External Fin</b>  | <b>Total</b>      |
|------------------------------------|-------------------|---------------------|------------|-------------------|-------------------|----------------------|-------------------|
| <b>Total Cost for Programme 51</b> | <b>79,661,796</b> | <b>0</b>            | <b>0</b>   | <b>79,661,796</b> | <b>90,443,046</b> | <b>0</b>             | <b>90,443,046</b> |
| <b>Total Excluding Arrears</b>     | <b>79,661,796</b> | <b>0</b>            | <b>0</b>   | <b>79,661,796</b> | <b>90,422,796</b> | <b>0</b>             | <b>90,422,796</b> |
|                                    | <b>GoU</b>        | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>      | <b>GoU</b>        | <b>External Fin.</b> | <b>Total</b>      |
| <b>Grand Total for Vote 142</b>    | <b>79,661,796</b> | <b>0</b>            | <b>0</b>   | <b>79,661,796</b> | <b>90,443,046</b> | <b>0</b>             | <b>90,443,046</b> |
| <b>Total Excluding Arrears</b>     | <b>79,661,796</b> | <b>0</b>            | <b>0</b>   | <b>79,661,796</b> | <b>90,422,796</b> | <b>0</b>             | <b>90,422,796</b> |

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**Vote:142** National Agricultural Research Organisation

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