

Vote:142 National Agricultural Research Organisation

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Programme 51 Agricultural Research								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	22,301,175	5,964,954	5,791,905	34,058,035	22,301,175	5,792,505	7,145,695	35,239,376
07 National Crops Resources Research Institute	17,553	74,650	0	92,203	17,553	183,924	0	201,477
08 National Fisheries Resources Research Institute	11,000	84,857	0	95,857	11,000	81,122	0	92,122
09 National Forestry Resources Research Institute	11,000	83,136	0	94,136	11,000	65,963	0	76,963
10 National Livestock Resources Research	11,000	88,358	0	99,358	11,000	80,869	0	91,869
11 National Semi arid Resources Research	11,000	88,103	0	99,103	11,000	67,119	0	78,119
12 National Laboratories Research	17,500	92,280	0	109,780	17,500	88,082	0	105,582
13 Abi ZARDI	9,000	80,680	0	89,680	9,000	65,583	0	74,583
14 Bulindi ZARDI	9,000	76,816	0	85,816	9,000	73,592	0	82,592
15 Kachwekano ZARDI	9,000	81,451	0	90,451	9,000	80,894	0	89,894
16 Mukono ZARDI	9,000	72,565	0	81,565	9,000	76,976	0	85,976
17 Ngetta ZARDI	9,000	84,565	0	93,565	9,000	80,565	0	89,565
18 Nabium ZARDI	9,000	72,065	0	81,065	9,000	66,737	0	75,737
19 Mbarara ZARDI	9,000	80,710	0	89,710	9,000	69,987	0	78,987
20 Buginyaya ZARDI	9,000	85,030	0	94,030	9,000	96,421	0	105,421
21 Rwebitaba ZARDI	9,000	84,065	0	93,065	9,000	82,037	0	91,037
26 NARO Internal Audit	0	50,000	0	50,000	0	80,000	0	80,000
27 National Coffee Research Institute	11,000	74,692	0	85,692	11,000	80,363	0	91,363
Total Recurrent Budget Estimates for Programme	22,472,228	7,318,974	5,791,905	35,583,107	22,472,228	7,212,740	7,145,695	36,830,664
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0382 Support for NARO	8,780,494	0	0	8,780,494	32,782,994	0	0	32,782,994
1139 ATAAS (Grant) EU, WB and DANIDA Funded	0	45,539,805	0	45,539,805	0	0	0	0
Total Development Budget Estimates for Programme	8,780,494	45,539,805	0	54,320,299	32,782,994	0	0	32,782,994
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 51	38,571,696	45,539,805	5,791,905	89,903,406	62,467,962	0	7,145,695	69,613,657
<i>Total Excluding Arrears</i>	38,564,210	45,539,805	5,791,905	89,895,920	62,354,214	0	7,145,695	69,499,909
Total Vote 142	38,571,696	45,539,805	5,791,905	89,903,406	62,467,962	0	7,145,695	69,613,657
<i>Total Excluding Arrears</i>	38,564,210	45,539,805	5,791,905	89,895,920	62,354,214	0	7,145,695	69,499,909

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	33,184,210	33,239,805	5,791,905	72,215,920	43,883,016	0	7,145,695	51,028,711
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	22,472,228	2,430,768	826,540	25,729,536	23,547,308	0	944,111	24,491,419
211103 Allowances	9,000	0	0	9,000	18,000	0	0	18,000
212101 Social Security Contributions	2,291,651	0	0	2,291,651	0	0	0	0
212201 Social Security Contributions	0	0	0	0	2,230,118	0	0	2,230,118
213001 Medical expenses (To employees)	100,000	0	0	100,000	200,000	0	0	200,000
213002 Incapacity, death benefits and funeral expenses	100,000	0	0	100,000	102,000	0	0	102,000
213004 Gratuity Expenses	1,859,918	0	0	1,859,918	1,859,918	0	0	1,859,918
221001 Advertising and Public Relations	180,300	926,104	51,350	1,157,754	1,477,971	0	22,000	1,499,971
221002 Workshops and Seminars	1,014,324	2,900,415	825,150	4,739,889	1,625,898	0	867,080	2,492,978
221003 Staff Training	505,912	1,063,000	21,000	1,589,912	754,085	0	11,000	765,085
221004 Recruitment Expenses	350,494	0	0	350,494	200,000	0	0	200,000
221005 Hire of Venue (chairs, projector, etc)	0	265,690	0	265,690	0	0	0	0
221006 Commissions and related charges	204,901	356,048	37,800	598,749	288,650	0	20,792	309,442
221007 Books, Periodicals & Newspapers	27,297	309,948	528	337,773	28,119	0	6,840	34,959
221008 Computer supplies and Information Technology (IT)	150,000	501,368	51,946	703,314	370,225	0	99,600	469,825
221009 Welfare and Entertainment	169,058	0	188,345	357,403	329,396	0	234,080	563,476
221011 Printing, Stationery, Photocopying and Binding	142,108	1,068,079	82,584	1,292,771	145,232	0	102,067	247,299
221012 Small Office Equipment	0	87,328	16,000	103,328	8,800	0	34,000	42,800
221016 IFMS Recurrent costs	149,999	99,000	11,250	260,249	140,000	0	0	140,000
221017 Subscriptions	250,000	26,100	0	276,100	150,000	0	0	150,000
222001 Telecommunications	171,600	670,215	20,426	862,241	153,849	0	9,100	162,949
222002 Postage and Courier	7,890	9,150	0	17,040	8,166	0	300	8,466
222003 Information and communications technology (ICT)	332,050	179,774	6,500	518,324	699,225	0	29,200	728,425
223004 Guard and Security services	206,960	0	0	206,960	166,000	0	98,260	264,260
223005 Electricity	224,500	0	325,412	549,912	352,099	0	314,300	666,399
223006 Water	130,000	0	41,640	171,640	83,922	0	38,040	121,962
224001 Medical and Agricultural supplies	0	4,664,002	366,198	5,030,200	725,600	0	270,265	995,865
224004 Cleaning and Sanitation	134,830	0	102,367	237,197	136,590	0	152,148	288,738
224005 Uniforms, Beddings and Protective Gear	53,000	0	0	53,000	51,000	0	5,000	56,000
224006 Agricultural Supplies	339,171	7,728,384	1,484,552	9,552,107	1,221,881	0	1,174,014	2,395,895
225001 Consultancy Services- Short term	120,000	669,835	4,000	793,835	1,049,407	0	4,000	1,053,407
226001 Insurances	118,920	0	3,270	122,190	117,420	0	4,000	121,420
226002 Licenses	0	0	0	0	200,000	0	0	200,000
227001 Travel inland	180,400	5,858,414	365,300	6,404,114	1,390,420	0	404,520	1,794,940
227002 Travel abroad	500,000	615,583	0	1,115,583	1,050,000	0	0	1,050,000

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227004 Fuel, Lubricants and Oils	298,467	1,672,598	211,502	2,182,567	975,482	0	275,772	1,251,254
228001 Maintenance - Civil	32,200	128,048	345,860	506,108	1,300,000	0	1,405,192	2,705,192
228002 Maintenance - Vehicles	155,349	835,210	184,092	1,174,651	556,448	0	272,300	828,748
228003 Maintenance – Machinery, Equipment & Furniture	57,800	150,723	142,493	351,016	65,167	0	240,997	306,164
228004 Maintenance – Other	50,000	24,020	71,800	145,820	43,620	0	96,717	140,337
273102 Incapacity, death benefits and funeral expenses	93,885	0	4,000	97,885	61,000	0	10,000	71,000
Grants, Transfers and Subsidies (Outputs Funded)	1,780,000	0	0	1,780,000	780,000	0	0	780,000
262201 Contributions to International Organisations (Capital)	1,780,000	0	0	1,780,000	750,000	0	0	750,000
264101 Contributions to Autonomous Institutions	0	0	0	0	30,000	0	0	30,000
Investment (Capital Purchases)	3,600,000	12,300,000	0	15,900,000	17,691,199	0	0	17,691,199
312101 Non-Residential Buildings	1,200,000	2,900,000	0	4,100,000	10,007,615	0	0	10,007,615
312102 Residential Buildings	0	0	0	0	300,000	0	0	300,000
312104 Other Structures	0	0	0	0	200,000	0	0	200,000
312201 Transport Equipment	350,000	0	0	350,000	1,460,000	0	0	1,460,000
312202 Machinery and Equipment	850,000	0	0	850,000	5,468,384	0	0	5,468,384
312203 Furniture & Fixtures	250,000	0	0	250,000	255,200	0	0	255,200
312213 ICT Equipment	950,000	0	0	950,000	0	0	0	0
312214 Laboratory Equipments	0	9,400,000	0	9,400,000	0	0	0	0
Arrears	7,486	0	0	7,486	113,748	0	0	113,748
321605 Domestic arrears (Budgeting)	7,486	0	0	7,486	4,394	0	0	4,394
321614 Electricity arrears (Budgeting)	0	0	0	0	109,354	0	0	109,354
Grand Total Vote 142	38,571,696	45,539,805	5,791,905	89,903,406	62,467,962	0	7,145,695	69,613,657
<i>Total Excluding Arrears</i>	38,564,210	45,539,805	5,791,905	89,895,920	62,354,214	0	7,145,695	69,499,909

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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	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 015101 Generation of agricultural technologies</i>								
211103 Allowances	0	9,000	0	9,000	0	18,000	0	18,000
221006 Commissions and related charges	0	100,000	0	100,000	0	100,000	0	100,000
223006 Water	0	12,800	0	12,800	0	12,800	0	12,800
<i>Total Cost of Output 01</i>	<i>0</i>	<i>121,800</i>	<i>0</i>	<i>121,800</i>	<i>0</i>	<i>130,800</i>	<i>0</i>	<i>130,800</i>
<i>Output 015102 Research extension interface promoted and strengthened</i>								
221001 Advertising and Public Relations	0	125,000	0	125,000	0	65,351	0	65,351
<i>Total Cost of Output 02</i>	<i>0</i>	<i>125,000</i>	<i>0</i>	<i>125,000</i>	<i>0</i>	<i>65,351</i>	<i>0</i>	<i>65,351</i>
<i>Output 015104 Agricultural research capacity strengthened</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	22,301,175	0	826,540	23,127,715	22,301,175	0	944,111	23,245,286
212101 Social Security Contributions	0	2,291,651	0	2,291,651	0	0	0	0
212201 Social Security Contributions	0	0	0	0	0	2,230,118	0	2,230,118
213001 Medical expenses (To employees)	0	100,000	0	100,000	0	200,000	0	200,000
213002 Incapacity, death benefits and funeral expenses	0	100,000	0	100,000	0	100,000	0	100,000
213004 Gratuity Expenses	0	1,859,918	0	1,859,918	0	1,859,918	0	1,859,918
221001 Advertising and Public Relations	0	0	51,350	51,350	0	0	22,000	22,000
221002 Workshops and Seminars	0	0	825,150	825,150	0	0	867,080	867,080
221003 Staff Training	0	0	21,000	21,000	0	0	11,000	11,000
221006 Commissions and related charges	0	0	37,800	37,800	0	0	20,792	20,792
221007 Books, Periodicals & Newspapers	0	12,039	528	12,567	0	7,686	6,840	14,526
221008 Computer supplies and Information Technology (IT)	0	0	51,946	51,946	0	0	99,600	99,600
221009 Welfare and Entertainment	0	130,000	188,345	318,345	0	130,000	234,080	364,080
221011 Printing, Stationery, Photocopying and Binding	0	75,000	82,584	157,584	0	75,000	102,067	177,067
221012 Small Office Equipment	0	0	16,000	16,000	0	0	34,000	34,000
221016 IFMS Recurrent costs	0	149,999	11,250	161,249	0	140,000	0	140,000
222001 Telecommunications	0	100,000	20,426	120,426	0	100,000	9,100	109,100
222002 Postage and Courier	0	5,140	0	5,140	0	5,140	300	5,440
222003 Information and communications technology (ICT)	0	0	6,500	6,500	0	0	29,200	29,200
223004 Guard and Security services	0	60,000	0	60,000	0	40,000	98,260	138,260
223005 Electricity	0	24,000	325,412	349,412	0	24,000	314,300	338,300
223006 Water	0	0	41,640	41,640	0	0	38,040	38,040
224001 Medical and Agricultural supplies	0	0	366,198	366,198	0	0	270,265	270,265
224004 Cleaning and Sanitation	0	60,000	102,367	162,367	0	60,000	152,148	212,148

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224005 Uniforms, Beddings and Protective Gear	0	50,000	0	50,000	0	50,000	5,000	55,000
224006 Agricultural Supplies	0	0	1,484,552	1,484,552	0	0	1,174,014	1,174,014
225001 Consultancy Services- Short term	0	120,000	4,000	124,000	0	19,407	4,000	23,407
226001 Insurances	0	100,000	3,270	103,270	0	100,000	4,000	104,000
227001 Travel inland	0	68,824	365,300	434,124	0	55,086	404,520	459,606
227004 Fuel, Lubricants and Oils	0	191,583	211,502	403,085	0	200,000	275,772	475,772
228001 Maintenance - Civil	0	20,000	345,860	365,860	0	20,000	1,405,192	1,425,192
228002 Maintenance - Vehicles	0	75,000	184,092	259,092	0	75,000	272,300	347,300
228003 Maintenance – Machinery, Equipment & Furniture	0	50,000	142,493	192,493	0	40,000	240,997	280,997
228004 Maintenance – Other	0	50,000	71,800	121,800	0	40,000	96,717	136,717
273102 Incapacity, death benefits and funeral expenses	0	25,000	4,000	29,000	0	25,000	10,000	35,000
Total Cost of Output 04	22,301,175	5,718,154	5,791,905	33,811,235	22,301,175	5,596,354	7,145,695	35,043,225
Total Cost Of Outputs Provided	22,301,175	5,964,954	5,791,905	34,058,035	22,301,175	5,792,505	7,145,695	35,239,376
Total Cost for SubProgramme 01	22,301,175	5,964,954	5,791,905	34,058,035	22,301,175	5,792,505	7,145,695	35,239,376
<i>Total Excluding Arrears</i>	22,301,175	5,964,954	5,791,905	34,058,035	22,301,175	5,792,505	7,145,695	35,239,376

SubProgramme 07 National Crops Resources Research Institute

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 015101 Generation of agricultural technologies</i>								
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	0	0	0
222001 Telecommunications	0	5,000	0	5,000	0	0	0	0
223004 Guard and Security services	0	10,000	0	10,000	0	0	0	0
223005 Electricity	0	10,000	0	10,000	0	0	0	0
227001 Travel inland	0	5,000	0	5,000	0	3,734	0	3,734
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	8,000	0	8,000
Total Cost of Output 01	0	42,000	0	42,000	0	11,734	0	11,734
<i>Output 015104 Agricultural research capacity strengthened</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	17,553	0	0	17,553	17,553	0	0	17,553
221001 Advertising and Public Relations	0	5,000	0	5,000	0	5,000	0	5,000
221006 Commissions and related charges	0	6,000	0	6,000	0	6,000	0	6,000
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	638	0	638
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	6,000	0	6,000
222001 Telecommunications	0	0	0	0	0	3,000	0	3,000
223004 Guard and Security services	0	0	0	0	0	10,000	0	10,000
223005 Electricity	0	0	0	0	0	14,000	0	14,000
224004 Cleaning and Sanitation	0	4,000	0	4,000	0	4,000	0	4,000
226001 Insurances	0	1,280	0	1,280	0	1,280	0	1,280
228002 Maintenance - Vehicles	0	8,370	0	8,370	0	8,370	0	8,370

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228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	1,000	0	4,547	0	4,547
273102 Incapacity, death benefits and funeral expenses	0	6,000	0	6,000	0	0	0	0
Total Cost of Output 04	17,553	32,650	0	50,203	17,553	62,835	0	80,388
Total Cost Of Outputs Provided	17,553	74,650	0	92,203	17,553	74,569	0	92,122
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 015199 Arrears								
321614 Electricity arrears (Budgeting)	0	0	0	0	0	109,354	0	109,354
Total Cost of Output 99	0	0	0	0	0	109,354	0	109,354
Total Cost Of Arrears	0	0	0	0	0	109,354	0	109,354
Total Cost for SubProgramme 07	17,553	74,650	0	92,203	17,553	183,924	0	201,477
<i>Total Excluding Arrears</i>	17,553	74,650	0	92,203	17,553	74,569	0	92,122

SubProgramme 08 National Fisheries Resources Research Institute

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 015101 Generation of agricultural technologies								
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	4,000	0	4,000
222001 Telecommunications	0	5,000	0	5,000	0	5,000	0	5,000
223004 Guard and Security services	0	10,000	0	10,000	0	10,000	0	10,000
223005 Electricity	0	14,000	0	14,000	0	14,000	0	14,000
223006 Water	0	10,000	0	10,000	0	10,000	0	10,000
227001 Travel inland	0	6,000	0	6,000	0	3,734	0	3,734
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	7,000	0	7,000
Total Cost of Output 01	0	55,000	0	55,000	0	53,734	0	53,734
Output 015104 Agricultural research capacity strengthened								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,000	0	0	11,000	11,000	0	0	11,000
221001 Advertising and Public Relations	0	2,000	0	2,000	0	1,893	0	1,893
221006 Commissions and related charges	0	6,000	0	6,000	0	6,000	0	6,000
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	638	0	638
221009 Welfare and Entertainment	0	3,000	0	3,000	0	3,000	0	3,000
224004 Cleaning and Sanitation	0	6,000	0	6,000	0	6,000	0	6,000
226001 Insurances	0	1,280	0	1,280	0	1,280	0	1,280
228002 Maintenance - Vehicles	0	4,577	0	4,577	0	4,577	0	4,577
273102 Incapacity, death benefits and funeral expenses	0	6,000	0	6,000	0	4,000	0	4,000
Total Cost of Output 04	11,000	29,857	0	40,857	11,000	27,388	0	38,388
Total Cost Of Outputs Provided	11,000	84,857	0	95,857	11,000	81,122	0	92,122
Total Cost for SubProgramme 08	11,000	84,857	0	95,857	11,000	81,122	0	92,122
<i>Total Excluding Arrears</i>	11,000	84,857	0	95,857	11,000	81,122	0	92,122

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SubProgramme 09 National Forestry Resources Research Institute

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 015101 Generation of agricultural technologies</i>								
221002 Workshops and Seminars	0	0	0	0	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	0	0	0
222001 Telecommunications	0	5,600	0	5,600	0	0	0	0
223004 Guard and Security services	0	7,528	0	7,528	0	0	0	0
223005 Electricity	0	6,000	0	6,000	0	0	0	0
223006 Water	0	800	0	800	0	0	0	0
227001 Travel inland	0	6,000	0	6,000	0	8,963	0	8,963
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	14,000	0	14,000
Total Cost of Output 01	0	42,928	0	42,928	0	25,963	0	25,963
<i>Output 015102 Research extension interface promoted and strengthened</i>								
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,472	0	1,472
Total Cost of Output 02	0	0	0	0	0	1,472	0	1,472
<i>Output 015104 Agricultural research capacity strengthened</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,000	0	0	11,000	11,000	0	0	11,000
221001 Advertising and Public Relations	0	800	0	800	0	0	0	0
221002 Workshops and Seminars	0	4,000	0	4,000	0	0	0	0
221006 Commissions and related charges	0	6,000	0	6,000	0	3,000	0	3,000
221007 Books, Periodicals & Newspapers	0	1,460	0	1,460	0	0	0	0
221009 Welfare and Entertainment	0	3,868	0	3,868	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	6,000	0	6,000
222001 Telecommunications	0	0	0	0	0	2,000	0	2,000
222003 Information and communications technology (ICT)	0	0	0	0	0	1,528	0	1,528
223004 Guard and Security services	0	0	0	0	0	6,000	0	6,000
223005 Electricity	0	0	0	0	0	6,000	0	6,000
224004 Cleaning and Sanitation	0	10,880	0	10,880	0	0	0	0
226001 Insurances	0	1,000	0	1,000	0	0	0	0
228001 Maintenance - Civil	0	3,200	0	3,200	0	0	0	0
228002 Maintenance - Vehicles	0	9,000	0	9,000	0	14,000	0	14,000
Total Cost of Output 04	11,000	40,208	0	51,208	11,000	38,528	0	49,528
Total Cost Of Outputs Provided	11,000	83,136	0	94,136	11,000	65,963	0	76,963
Total Cost for SubProgramme 09	11,000	83,136	0	94,136	11,000	65,963	0	76,963
<i>Total Excluding Arrears</i>	11,000	83,136	0	94,136	11,000	65,963	0	76,963

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SubProgramme 10 National Livestock Resources Research

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 015101 Generation of agricultural technologies</i>								
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	4,000	0	4,000
222001 Telecommunications	0	5,000	0	5,000	0	5,000	0	5,000
223004 Guard and Security services	0	10,000	0	10,000	0	4,400	0	4,400
223005 Electricity	0	14,000	0	14,000	0	14,000	0	14,000
223006 Water	0	15,000	0	15,000	0	15,000	0	15,000
227001 Travel inland	0	6,000	0	6,000	0	4,481	0	4,481
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	6,000	0	6,000
Total Cost of Output 01	0	60,000	0	60,000	0	52,881	0	52,881
<i>Output 015104 Agricultural research capacity strengthened</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,000	0	0	11,000	11,000	0	0	11,000
221001 Advertising and Public Relations	0	5,000	0	5,000	0	5,000	0	5,000
221006 Commissions and related charges	0	6,000	0	6,000	0	6,000	0	6,000
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	638	0	638
224004 Cleaning and Sanitation	0	4,000	0	4,000	0	4,000	0	4,000
226001 Insurances	0	1,280	0	1,280	0	1,280	0	1,280
228002 Maintenance - Vehicles	0	5,078	0	5,078	0	5,070	0	5,070
273102 Incapacity, death benefits and funeral expenses	0	6,000	0	6,000	0	6,000	0	6,000
Total Cost of Output 04	11,000	28,358	0	39,358	11,000	27,988	0	38,988
Total Cost Of Outputs Provided	11,000	88,358	0	99,358	11,000	80,869	0	91,869
Total Cost for SubProgramme 10	11,000	88,358	0	99,358	11,000	80,869	0	91,869
<i>Total Excluding Arrears</i>	11,000	88,358	0	99,358	11,000	80,869	0	91,869

SubProgramme 11 National Semi arid Resources Research

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 015101 Generation of agricultural technologies</i>								
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	0	0	0
222001 Telecommunications	0	5,000	0	5,000	0	0	0	0
223004 Guard and Security services	0	10,000	0	10,000	0	0	0	0
223005 Electricity	0	14,000	0	14,000	0	0	0	0
223006 Water	0	15,000	0	15,000	0	0	0	0
227001 Travel inland	0	6,000	0	6,000	0	4,481	0	4,481
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	6,000	0	6,000
Total Cost of Output 01	0	60,000	0	60,000	0	10,481	0	10,481
<i>Output 015104 Agricultural research capacity strengthened</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,000	0	0	11,000	11,000	0	0	11,000

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221001 Advertising and Public Relations	0	5,000	0	5,000	0	5,000	0	5,000
221006 Commissions and related charges	0	6,000	0	6,000	0	6,000	0	6,000
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	638	0	638
221009 Welfare and Entertainment	0	0	0	0	0	896	0	896
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	0	4,000
222001 Telecommunications	0	0	0	0	0	4,000	0	4,000
223004 Guard and Security services	0	0	0	0	0	8,000	0	8,000
223005 Electricity	0	0	0	0	0	12,000	0	12,000
224004 Cleaning and Sanitation	0	4,000	0	4,000	0	4,000	0	4,000
226001 Insurances	0	1,280	0	1,280	0	1,280	0	1,280
228002 Maintenance - Vehicles	0	4,823	0	4,823	0	4,824	0	4,824
273102 Incapacity, death benefits and funeral expenses	0	6,000	0	6,000	0	6,000	0	6,000
Total Cost of Output 04	11,000	28,103	0	39,103	11,000	56,638	0	67,638
Total Cost Of Outputs Provided	11,000	88,103	0	99,103	11,000	67,119	0	78,119
Total Cost for SubProgramme 11	11,000	88,103	0	99,103	11,000	67,119	0	78,119
<i>Total Excluding Arrears</i>	11,000	88,103	0	99,103	11,000	67,119	0	78,119

SubProgramme 12 National Laboratories Research

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 015101 Generation of agricultural technologies</i>								
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	0	0	0
222001 Telecommunications	0	5,000	0	5,000	0	5,004	0	5,004
223004 Guard and Security services	0	10,000	0	10,000	0	0	0	0
223005 Electricity	0	14,000	0	14,000	0	14,040	0	14,040
223006 Water	0	15,000	0	15,000	0	12,722	0	12,722
224004 Cleaning and Sanitation	0	0	0	0	0	5,760	0	5,760
227001 Travel inland	0	6,000	0	6,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	3,996	0	3,996
Total Cost of Output 01	0	60,000	0	60,000	0	41,522	0	41,522
<i>Output 015104 Agricultural research capacity strengthened</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	17,500	0	0	17,500	17,500	0	0	17,500
221003 Staff Training	0	2,412	0	2,412	0	2,400	0	2,400
221006 Commissions and related charges	0	2,472	0	2,472	0	2,450	0	2,450
221007 Books, Periodicals & Newspapers	0	1,798	0	1,798	0	1,378	0	1,378
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,040	0	2,040
221009 Welfare and Entertainment	0	2,800	0	2,800	0	4,400	0	4,400
221011 Printing, Stationery, Photocopying and Binding	0	1,608	0	1,608	0	3,240	0	3,240
222002 Postage and Courier	0	750	0	750	0	330	0	330

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223004 Guard and Security services	0	6,432	0	6,432	0	3,000	0	3,000
224004 Cleaning and Sanitation	0	4,000	0	4,000	0	5,460	0	5,460
227001 Travel inland	0	2,400	0	2,400	0	4,624	0	4,624
227004 Fuel, Lubricants and Oils	0	2,884	0	2,884	0	7,198	0	7,198
228002 Maintenance - Vehicles	0	2,925	0	2,925	0	7,040	0	7,040
228003 Maintenance – Machinery, Equipment & Furniture	0	1,800	0	1,800	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 04	17,500	32,280	0	49,780	17,500	46,560	0	64,060
Total Cost Of Outputs Provided	17,500	92,280	0	109,780	17,500	88,082	0	105,582
Total Cost for SubProgramme 12	17,500	92,280	0	109,780	17,500	88,082	0	105,582
<i>Total Excluding Arrears</i>	17,500	92,280	0	109,780	17,500	88,082	0	105,582

SubProgramme 13 Abi ZARDI

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 015101 Generation of agricultural technologies</i>								
221006 Commissions and related charges	0	13,600	0	13,600	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	0	0	0
222001 Telecommunications	0	1,000	0	1,000	0	0	0	0
223004 Guard and Security services	0	12,000	0	12,000	0	0	0	0
223005 Electricity	0	8,000	0	8,000	0	0	0	0
223006 Water	0	400	0	400	0	0	0	0
227001 Travel inland	0	4,000	0	4,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	0	0	0
Total Cost of Output 01	0	49,000	0	49,000	0	0	0	0
<i>Output 015102 Research extension interface promoted and strengthened</i>								
221001 Advertising and Public Relations	0	0	0	0	0	3,734	0	3,734
Total Cost of Output 02	0	0	0	0	0	3,734	0	3,734
<i>Output 015104 Agricultural research capacity strengthened</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,000	0	0	9,000	9,000	0	0	9,000
221001 Advertising and Public Relations	0	5,000	0	5,000	0	4,000	0	4,000
221006 Commissions and related charges	0	6,000	0	6,000	0	19,600	0	19,600
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	638	0	638
221009 Welfare and Entertainment	0	3,700	0	3,700	0	3,700	0	3,700
222001 Telecommunications	0	0	0	0	0	400	0	400
222002 Postage and Courier	0	500	0	500	0	100	0	100
223004 Guard and Security services	0	0	0	0	0	6,000	0	6,000
223005 Electricity	0	0	0	0	0	8,000	0	8,000
223006 Water	0	0	0	0	0	400	0	400

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224004 Cleaning and Sanitation	0	4,000	0	4,000	0	3,000	0	3,000
226001 Insurances	0	1,280	0	1,280	0	600	0	600
227001 Travel inland	0	0	0	0	0	3,211	0	3,211
227004 Fuel, Lubricants and Oils	0	0	0	0	0	6,000	0	6,000
228002 Maintenance - Vehicles	0	4,200	0	4,200	0	4,200	0	4,200
273102 Incapacity, death benefits and funeral expenses	0	6,000	0	6,000	0	2,000	0	2,000
Total Cost of Output 04	9,000	31,680	0	40,680	9,000	61,849	0	70,849
Total Cost Of Outputs Provided	9,000	80,680	0	89,680	9,000	65,583	0	74,583
Total Cost for SubProgramme 13	9,000	80,680	0	89,680	9,000	65,583	0	74,583
<i>Total Excluding Arrears</i>	9,000	80,680	0	89,680	9,000	65,583	0	74,583

SubProgramme 14 Bulindi ZARDI

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 015101 Generation of agricultural technologies</i>								
221001 Advertising and Public Relations	0	0	0	0	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	0	0	0
222001 Telecommunications	0	5,000	0	5,000	0	0	0	0
223004 Guard and Security services	0	10,000	0	10,000	0	0	0	0
223005 Electricity	0	10,000	0	10,000	0	0	0	0
227001 Travel inland	0	4,000	0	4,000	0	2,987	0	2,987
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	0	0	0
Total Cost of Output 01	0	41,000	0	41,000	0	6,987	0	6,987
<i>Output 015104 Agricultural research capacity strengthened</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,000	0	0	9,000	9,000	0	0	9,000
221006 Commissions and related charges	0	6,000	0	6,000	0	6,000	0	6,000
221009 Welfare and Entertainment	0	3,000	0	3,000	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	7,000	0	7,000
222001 Telecommunications	0	0	0	0	0	1,000	0	1,000
222002 Postage and Courier	0	0	0	0	0	100	0	100
222003 Information and communications technology (ICT)	0	2,050	0	2,050	0	0	0	0
223004 Guard and Security services	0	0	0	0	0	10,000	0	10,000
223005 Electricity	0	0	0	0	0	10,000	0	10,000
224004 Cleaning and Sanitation	0	4,000	0	4,000	0	1,000	0	1,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	1,000	0	1,000
226001 Insurances	0	1,280	0	1,280	0	1,280	0	1,280
227001 Travel inland	0	0	0	0	0	3,211	0	3,211
227004 Fuel, Lubricants and Oils	0	0	0	0	0	8,000	0	8,000
228002 Maintenance - Vehicles	0	7,000	0	7,000	0	7,000	0	7,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	1,000	0	1,000	0	1,000
228004 Maintenance – Other	0	0	0	0	0	620	0	620
273102 Incapacity, death benefits and funeral expenses	0	4,000	0	4,000	0	1,000	0	1,000
Total Cost of Output 04	9,000	28,330	0	37,330	9,000	62,211	0	71,211
Total Cost Of Outputs Provided	9,000	69,330	0	78,330	9,000	69,198	0	78,198
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 015199 Arrears								
321605 Domestic arrears (Budgeting)	0	7,486	0	7,486	0	4,394	0	4,394
Total Cost of Output 99	0	7,486	0	7,486	0	4,394	0	4,394
Total Cost Of Arrears	0	7,486	0	7,486	0	4,394	0	4,394
Total Cost for SubProgramme 14	9,000	76,816	0	85,816	9,000	73,592	0	82,592
<i>Total Excluding Arrears</i>	9,000	69,330	0	78,330	9,000	69,198	0	78,198

SubProgramme 15 Kachwekano ZARDI

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 015101 Generation of agricultural technologies								
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	0	0	0
223005 Electricity	0	14,000	0	14,000	0	0	0	0
223006 Water	0	15,000	0	15,000	0	0	0	0
224006 Agricultural Supplies	0	10,000	0	10,000	0	0	0	0
227001 Travel inland	0	5,000	0	5,000	0	6,722	0	6,722
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	6,000	0	6,000
228002 Maintenance - Vehicles	0	0	0	0	0	7,500	0	7,500
Total Cost of Output 01	0	54,000	0	54,000	0	20,222	0	20,222
Output 015104 Agricultural research capacity strengthened								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,000	0	0	9,000	9,000	0	0	9,000
221006 Commissions and related charges	0	4,829	0	4,829	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	3,000	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	0	4,000
222001 Telecommunications	0	0	0	0	0	1,553	0	1,553
222003 Information and communications technology (ICT)	0	0	0	0	0	5,697	0	5,697
223005 Electricity	0	0	0	0	0	3,500	0	3,500
223006 Water	0	0	0	0	0	4,000	0	4,000
224004 Cleaning and Sanitation	0	4,000	0	4,000	0	10,000	0	10,000
224006 Agricultural Supplies	0	4,171	0	4,171	0	0	0	0
226001 Insurances	0	1,280	0	1,280	0	1,000	0	1,000
227001 Travel inland	0	0	0	0	0	6,422	0	6,422
227004 Fuel, Lubricants and Oils	0	0	0	0	0	7,000	0	7,000
228001 Maintenance - Civil	0	6,000	0	6,000	0	0	0	0
228002 Maintenance - Vehicles	0	4,171	0	4,171	0	6,000	0	6,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	5,500	0	5,500
Total Cost of Output 04	9,000	27,451	0	36,451	9,000	60,672	0	69,672
Total Cost Of Outputs Provided	9,000	81,451	0	90,451	9,000	80,894	0	89,894
Total Cost for SubProgramme 15	9,000	81,451	0	90,451	9,000	80,894	0	89,894
<i>Total Excluding Arrears</i>	9,000	81,451	0	90,451	9,000	80,894	0	89,894

SubProgramme 16 Mukono ZARDI

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 015101 Generation of agricultural technologies</i>								
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	0	0	0
222001 Telecommunications	0	5,000	0	5,000	0	0	0	0
223004 Guard and Security services	0	10,000	0	10,000	0	0	0	0
223005 Electricity	0	14,000	0	14,000	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	8,000	0	8,000
227001 Travel inland	0	4,000	0	4,000	0	2,987	0	2,987
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	6,000	0	6,000
Total Cost of Output 01	0	41,000	0	41,000	0	16,987	0	16,987
<i>Output 015102 Research extension interface promoted and strengthened</i>								
221001 Advertising and Public Relations	0	0	0	0	0	5,601	0	5,601
Total Cost of Output 02	0	0	0	0	0	5,601	0	5,601
<i>Output 015104 Agricultural research capacity strengthened</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,000	0	0	9,000	9,000	0	0	9,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	2,000	0	2,000
221001 Advertising and Public Relations	0	5,000	0	5,000	0	0	0	0
221006 Commissions and related charges	0	6,000	0	6,000	0	3,000	0	3,000
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	638	0	638
221009 Welfare and Entertainment	0	3,750	0	3,750	0	3,750	0	3,750
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	0	4,000
222001 Telecommunications	0	0	0	0	0	5,000	0	5,000
222002 Postage and Courier	0	500	0	500	0	500	0	500
223004 Guard and Security services	0	0	0	0	0	10,000	0	10,000
223005 Electricity	0	0	0	0	0	14,000	0	14,000
224004 Cleaning and Sanitation	0	3,950	0	3,950	0	3,950	0	3,950
226001 Insurances	0	1,280	0	1,280	0	600	0	600
228002 Maintenance - Vehicles	0	3,085	0	3,085	0	5,950	0	5,950
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	1,000	0	1,000	0	1,000

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273102 Incapacity, death benefits and funeral expenses	0	6,000	0	6,000	0	0	0	0
Total Cost of Output 04	9,000	31,565	0	40,565	9,000	54,388	0	63,388
Total Cost Of Outputs Provided	9,000	72,565	0	81,565	9,000	76,976	0	85,976
Total Cost for SubProgramme 16	9,000	72,565	0	81,565	9,000	76,976	0	85,976
<i>Total Excluding Arrears</i>	9,000	72,565	0	81,565	9,000	76,976	0	85,976

SubProgramme 17 Ngetta ZARDI

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 015101 Generation of agricultural technologies								
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	0	0	0
222001 Telecommunications	0	5,000	0	5,000	0	0	0	0
223004 Guard and Security services	0	6,000	0	6,000	0	0	0	0
223005 Electricity	0	14,000	0	14,000	0	0	0	0
223006 Water	0	15,000	0	15,000	0	0	0	0
227001 Travel inland	0	4,000	0	4,000	0	4,481	0	4,481
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	7,200	0	7,200
228002 Maintenance - Vehicles	0	0	0	0	0	6,000	0	6,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	4,420	0	4,420
Total Cost of Output 01	0	54,000	0	54,000	0	22,101	0	22,101
Output 015102 Research extension interface promoted and strengthened								
221001 Advertising and Public Relations	0	0	0	0	0	2,334	0	2,334
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,000	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	5,650	0	5,650
Total Cost of Output 02	0	0	0	0	0	8,984	0	8,984
Output 015104 Agricultural research capacity strengthened								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,000	0	0	9,000	9,000	0	0	9,000
221001 Advertising and Public Relations	0	5,000	0	5,000	0	0	0	0
221006 Commissions and related charges	0	6,000	0	6,000	0	6,000	0	6,000
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	0	0	0
221009 Welfare and Entertainment	0	3,700	0	3,700	0	3,700	0	3,700
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	0	4,000
222001 Telecommunications	0	0	0	0	0	2,000	0	2,000
222002 Postage and Courier	0	500	0	500	0	500	0	500
223004 Guard and Security services	0	0	0	0	0	6,000	0	6,000
223005 Electricity	0	0	0	0	0	10,000	0	10,000
223006 Water	0	0	0	0	0	8,000	0	8,000

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224004 Cleaning and Sanitation	0	4,000	0	4,000	0	4,000	0	4,000
226001 Insurances	0	1,280	0	1,280	0	1,280	0	1,280
228002 Maintenance - Vehicles	0	4,200	0	4,200	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	4,885	0	4,885	0	4,000	0	4,000
<i>Total Cost of Output 04</i>	9,000	30,565	0	39,565	9,000	49,480	0	58,480
Total Cost Of Outputs Provided	9,000	84,565	0	93,565	9,000	80,565	0	89,565
Total Cost for SubProgramme 17	9,000	84,565	0	93,565	9,000	80,565	0	89,565
<i>Total Excluding Arrears</i>	9,000	84,565	0	93,565	9,000	80,565	0	89,565

SubProgramme 18 Nabium ZARDI

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 015101 Generation of agricultural technologies</i>								
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	0	0	0
222001 Telecommunications	0	5,000	0	5,000	0	0	0	0
223004 Guard and Security services	0	6,000	0	6,000	0	5,600	0	5,600
223005 Electricity	0	14,000	0	14,000	0	0	0	0
227001 Travel inland	0	4,000	0	4,000	0	4,481	0	4,481
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	7,348	0	7,348
<i>Total Cost of Output 01</i>	0	41,000	0	41,000	0	17,429	0	17,429
<i>Output 015102 Research extension interface promoted and strengthened</i>								
221001 Advertising and Public Relations	0	0	0	0	0	1,768	0	1,768
<i>Total Cost of Output 02</i>	0	0	0	0	0	1,768	0	1,768
<i>Output 015104 Agricultural research capacity strengthened</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,000	0	0	9,000	9,000	0	0	9,000
221001 Advertising and Public Relations	0	2,500	0	2,500	0	0	0	0
221006 Commissions and related charges	0	6,000	0	6,000	0	4,000	0	4,000
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	1,276	0	1,276
221009 Welfare and Entertainment	0	3,700	0	3,700	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,000	0	5,000
222001 Telecommunications	0	0	0	0	0	3,692	0	3,692
222002 Postage and Courier	0	500	0	500	0	496	0	496
223005 Electricity	0	0	0	0	0	8,559	0	8,559
224004 Cleaning and Sanitation	0	6,000	0	6,000	0	5,120	0	5,120
224005 Uniforms, Beddings and Protective Gear	0	3,000	0	3,000	0	0	0	0
226001 Insurances	0	1,280	0	1,280	0	1,280	0	1,280
228002 Maintenance - Vehicles	0	3,085	0	3,085	0	7,917	0	7,917
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	1,000	0	2,200	0	2,200

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273102 Incapacity, death benefits and funeral expenses	0	3,000	0	3,000	0	3,000	0	3,000
Total Cost of Output 04	9,000	31,065	0	40,065	9,000	47,540	0	56,540
Total Cost Of Outputs Provided	9,000	72,065	0	81,065	9,000	66,737	0	75,737
Total Cost for SubProgramme 18	9,000	72,065	0	81,065	9,000	66,737	0	75,737
<i>Total Excluding Arrears</i>	9,000	72,065	0	81,065	9,000	66,737	0	75,737

SubProgramme 19 Mbarara ZARDI

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 015101 Generation of agricultural technologies								
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	4,000	0	4,000
222001 Telecommunications	0	5,000	0	5,000	0	5,000	0	5,000
223004 Guard and Security services	0	10,000	0	10,000	0	10,000	0	10,000
223005 Electricity	0	10,000	0	10,000	0	10,000	0	10,000
223006 Water	0	15,000	0	15,000	0	15,000	0	15,000
227001 Travel inland	0	4,000	0	4,000	0	2,987	0	2,987
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	6,000	0	6,000
Total Cost of Output 01	0	54,000	0	54,000	0	52,987	0	52,987
Output 015104 Agricultural research capacity strengthened								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,000	0	0	9,000	9,000	0	0	9,000
221001 Advertising and Public Relations	0	5,000	0	5,000	0	1,290	0	1,290
221006 Commissions and related charges	0	6,000	0	6,000	0	6,000	0	6,000
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,000	0	1,000
224004 Cleaning and Sanitation	0	4,000	0	4,000	0	4,000	0	4,000
226001 Insurances	0	1,280	0	1,280	0	1,280	0	1,280
228002 Maintenance - Vehicles	0	3,430	0	3,430	0	3,430	0	3,430
273102 Incapacity, death benefits and funeral expenses	0	6,000	0	6,000	0	0	0	0
Total Cost of Output 04	9,000	26,710	0	35,710	9,000	17,000	0	26,000
Total Cost Of Outputs Provided	9,000	80,710	0	89,710	9,000	69,987	0	78,987
Total Cost for SubProgramme 19	9,000	80,710	0	89,710	9,000	69,987	0	78,987
<i>Total Excluding Arrears</i>	9,000	80,710	0	89,710	9,000	69,987	0	78,987

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SubProgramme 20 Buginyaya ZARDI

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 015101 Generation of agricultural technologies</i>								
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	4,952	0	4,952
222001 Telecommunications	0	5,000	0	5,000	0	4,000	0	4,000
223004 Guard and Security services	0	10,000	0	10,000	0	12,000	0	12,000
223005 Electricity	0	14,000	0	14,000	0	8,000	0	8,000
223006 Water	0	11,000	0	11,000	0	4,000	0	4,000
227001 Travel inland	0	4,000	0	4,000	0	4,481	0	4,481
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	8,000	0	8,000
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	8,000	0	8,000
Total Cost of Output 01	0	56,000	0	56,000	0	53,433	0	53,433
<i>Output 015104 Agricultural research capacity strengthened</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,000	0	0	9,000	9,000	0	0	9,000
221001 Advertising and Public Relations	0	5,000	0	5,000	0	5,000	0	5,000
221006 Commissions and related charges	0	6,000	0	6,000	0	6,000	0	6,000
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	988	0	988
221009 Welfare and Entertainment	0	2,500	0	2,500	0	6,000	0	6,000
224004 Cleaning and Sanitation	0	4,000	0	4,000	0	6,800	0	6,800
226001 Insurances	0	1,280	0	1,280	0	1,700	0	1,700
228002 Maintenance - Vehicles	0	2,250	0	2,250	0	8,000	0	8,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	1,000	0	4,500	0	4,500
273102 Incapacity, death benefits and funeral expenses	0	6,000	0	6,000	0	4,000	0	4,000
Total Cost of Output 04	9,000	29,030	0	38,030	9,000	42,988	0	51,988
Total Cost Of Outputs Provided	9,000	85,030	0	94,030	9,000	96,421	0	105,421
Total Cost for SubProgramme 20	9,000	85,030	0	94,030	9,000	96,421	0	105,421
<i>Total Excluding Arrears</i>	9,000	85,030	0	94,030	9,000	96,421	0	105,421

SubProgramme 21 Rwebitaba ZARDI

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 015101 Generation of agricultural technologies</i>								
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	0	0	0
222001 Telecommunications	0	5,000	0	5,000	0	0	0	0
223004 Guard and Security services	0	10,000	0	10,000	0	0	0	0
223005 Electricity	0	20,000	0	20,000	0	0	0	0
223006 Water	0	5,000	0	5,000	0	0	0	0
227001 Travel inland	0	6,000	0	6,000	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	0	0	0
Total Cost of Output 01	0	54,000	0	54,000	0	0	0	0
Output 015104 Agricultural research capacity strengthened								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,000	0	0	9,000	9,000	0	0	9,000
221001 Advertising and Public Relations	0	5,000	0	5,000	0	3,000	0	3,000
221006 Commissions and related charges	0	6,000	0	6,000	0	5,000	0	5,000
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	957	0	957
221009 Welfare and Entertainment	0	3,700	0	3,700	0	4,400	0	4,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	0	4,000
222001 Telecommunications	0	0	0	0	0	2,500	0	2,500
223004 Guard and Security services	0	0	0	0	0	13,000	0	13,000
223005 Electricity	0	0	0	0	0	10,000	0	10,000
223006 Water	0	0	0	0	0	2,000	0	2,000
224004 Cleaning and Sanitation	0	4,000	0	4,000	0	5,500	0	5,500
226001 Insurances	0	1,280	0	1,280	0	1,280	0	1,280
227001 Travel inland	0	0	0	0	0	8,830	0	8,830
227004 Fuel, Lubricants and Oils	0	0	0	0	0	8,000	0	8,000
228001 Maintenance - Civil	0	3,000	0	3,000	0	6,000	0	6,000
228002 Maintenance - Vehicles	0	3,085	0	3,085	0	5,570	0	5,570
273102 Incapacity, death benefits and funeral expenses	0	3,000	0	3,000	0	2,000	0	2,000
Total Cost of Output 04	9,000	30,065	0	39,065	9,000	82,037	0	91,037
Total Cost Of Outputs Provided	9,000	84,065	0	93,065	9,000	82,037	0	91,037
Total Cost for SubProgramme 21	9,000	84,065	0	93,065	9,000	82,037	0	91,037
<i>Total Excluding Arrears</i>	9,000	84,065	0	93,065	9,000	82,037	0	91,037

SubProgramme 26 NARO Internal Audit

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
Output 015103 Internal Audit								
221002 Workshops and Seminars	0	15,324	0	15,324	0	15,324	0	15,324
221003 Staff Training	0	3,500	0	3,500	0	5,600	0	5,600
227001 Travel inland	0	31,176	0	31,176	0	59,076	0	59,076
Total Cost of Output 03	0	50,000	0	50,000	0	80,000	0	80,000
Total Cost Of Outputs Provided	0	50,000	0	50,000	0	80,000	0	80,000
Total Cost for SubProgramme 26	0	50,000	0	50,000	0	80,000	0	80,000
<i>Total Excluding Arrears</i>	0	50,000	0	50,000	0	80,000	0	80,000

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SubProgramme 27 National Coffee Research Institute

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 015101 Generation of agricultural technologies</i>								
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	4,500	0	0	0	0
222001 Telecommunications	0	5,000	0	5,000	0	0	0	0
223004 Guard and Security services	0	9,000	0	9,000	0	0	0	0
223005 Electricity	0	10,500	0	10,500	0	0	0	0
227001 Travel inland	0	4,000	0	4,000	0	4,481	0	4,481
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	5,000	0	5,000
Total Cost of Output 01	0	41,000	0	41,000	0	9,481	0	9,481
<i>Output 015102 Research extension interface promoted and strengthened</i>								
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,400	0	2,400
Total Cost of Output 02	0	0	0	0	0	2,400	0	2,400
<i>Output 015104 Agricultural research capacity strengthened</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,000	0	0	11,000	11,000	0	0	11,000
221001 Advertising and Public Relations	0	5,000	0	5,000	0	5,000	0	5,000
221006 Commissions and related charges	0	6,000	0	6,000	0	3,600	0	3,600
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	1,532	0	1,532
221009 Welfare and Entertainment	0	2,340	0	2,340	0	4,550	0	4,550
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,800	0	4,800
222001 Telecommunications	0	0	0	0	0	4,000	0	4,000
222002 Postage and Courier	0	0	0	0	0	1,000	0	1,000
223004 Guard and Security services	0	0	0	0	0	12,000	0	12,000
223005 Electricity	0	0	0	0	0	12,000	0	12,000
224004 Cleaning and Sanitation	0	4,000	0	4,000	0	4,000	0	4,000
226001 Insurances	0	1,280	0	1,280	0	2,000	0	2,000
228002 Maintenance - Vehicles	0	7,072	0	7,072	0	8,000	0	8,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	1,000	0	2,000	0	2,000
273102 Incapacity, death benefits and funeral expenses	0	6,000	0	6,000	0	4,000	0	4,000
Total Cost of Output 04	11,000	33,692	0	44,692	11,000	68,482	0	79,482
Total Cost Of Outputs Provided	11,000	74,692	0	85,692	11,000	80,363	0	91,363
Total Cost for SubProgramme 27	11,000	74,692	0	85,692	11,000	80,363	0	91,363
<i>Total Excluding Arrears</i>	11,000	74,692	0	85,692	11,000	80,363	0	91,363

Development Budget Estimates

Project 0382 Support for NARO

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
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Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 015101 Generation of agricultural technologies</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	1,074,280	0	0	1,074,280
221002 Workshops and Seminars	500,000	0	0	500,000	678,694	0	0	678,694
224001 Medical and Agricultural supplies	0	0	0	0	725,600	0	0	725,600
224006 Agricultural Supplies	325,000	0	0	325,000	1,213,881	0	0	1,213,881
227001 Travel inland	0	0	0	0	24,660	0	0	24,660
227004 Fuel, Lubricants and Oils	0	0	0	0	37,380	0	0	37,380
Total Cost Of Output 015101	825,000	0	0	825,000	3,754,495	0	0	3,754,495
<i>Output 015102 Research extension interface promoted and strengthened</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	800	0	0	800
221001 Advertising and Public Relations	0	0	0	0	1,360,000	0	0	1,360,000
221002 Workshops and Seminars	495,000	0	0	495,000	843,880	0	0	843,880
221007 Books, Periodicals & Newspapers	0	0	0	0	8,000	0	0	8,000
221008 Computer supplies and Information Technology (IT)	150,000	0	0	150,000	360,135	0	0	360,135
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	240	0	0	240
222001 Telecommunications	0	0	0	0	700	0	0	700
222003 Information and communications technology (ICT)	80,000	0	0	80,000	692,000	0	0	692,000
227001 Travel inland	0	0	0	0	6,300	0	0	6,300
227004 Fuel, Lubricants and Oils	0	0	0	0	1,360	0	0	1,360
Total Cost Of Output 015102	725,000	0	0	725,000	3,273,415	0	0	3,273,415
<i>Output 015104 Agricultural research capacity strengthened</i>								
221002 Workshops and Seminars	0	0	0	0	85,000	0	0	85,000
221003 Staff Training	500,000	0	0	500,000	746,085	0	0	746,085
221004 Recruitment Expenses	350,494	0	0	350,494	200,000	0	0	200,000
221006 Commissions and related charges	0	0	0	0	100,000	0	0	100,000
221009 Welfare and Entertainment	0	0	0	0	150,000	0	0	150,000
221012 Small Office Equipment	0	0	0	0	8,800	0	0	8,800
221017 Subscriptions	250,000	0	0	250,000	150,000	0	0	150,000
222003 Information and communications technology (ICT)	250,000	0	0	250,000	0	0	0	0
223005 Electricity	0	0	0	0	160,000	0	0	160,000
225001 Consultancy Services- Short term	0	0	0	0	1,030,000	0	0	1,030,000
226002 Licenses	0	0	0	0	200,000	0	0	200,000
227001 Travel inland	0	0	0	0	1,160,000	0	0	1,160,000
227002 Travel abroad	500,000	0	0	500,000	1,050,000	0	0	1,050,000
227004 Fuel, Lubricants and Oils	0	0	0	0	610,000	0	0	610,000
228001 Maintenance - Civil	0	0	0	0	1,274,000	0	0	1,274,000
228002 Maintenance - Vehicles	0	0	0	0	360,000	0	0	360,000
Total Cost Of Output 015104	1,850,494	0	0	1,850,494	7,283,885	0	0	7,283,885
Total Cost for Outputs Provided	3,400,494	0	0	3,400,494	14,311,795	0	0	14,311,795

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Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 015151 Payments to International Organisations (CGIAR, ASARECA, WARDA)								
262201 Contributions to International Organisations (Capital)	1,780,000	0	0	1,780,000	750,000	0	0	750,000
<i>o/w Contributions to International Organisations (Capital)</i>	<i>1,780,000</i>	<i>0</i>	<i>0</i>	<i>1,780,000</i>	<i>0</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>750,000</i>	<i>0</i>	<i>0</i>	<i>750,000</i>
264101 Contributions to Autonomous Institutions	0	0	0	0	30,000	0	0	30,000
<i>o/w Contributions to Autonomous Institutions</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>0</i>	<i>30,000</i>
Total Cost Of Output 015151	1,780,000	0	0	1,780,000	780,000	0	0	780,000
Total Cost for Outputs Funded	1,780,000	0	0	1,780,000	780,000	0	0	780,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 015172 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	1,200,000	0	0	1,200,000	10,007,615	0	0	10,007,615
312102 Residential Buildings	0	0	0	0	300,000	0	0	300,000
312104 Other Structures	0	0	0	0	200,000	0	0	200,000
Total Cost Of Output 015172	1,200,000	0	0	1,200,000	10,507,615	0	0	10,507,615
Output 015175 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	350,000	0	0	350,000	1,460,000	0	0	1,460,000
Total Cost Of Output 015175	350,000	0	0	350,000	1,460,000	0	0	1,460,000
Output 015176 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	0	0	0	0	1,312,490	0	0	1,312,490
312213 ICT Equipment	950,000	0	0	950,000	0	0	0	0
Total Cost Of Output 015176	950,000	0	0	950,000	1,312,490	0	0	1,312,490
Output 015177 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	850,000	0	0	850,000	4,155,894	0	0	4,155,894
Total Cost Of Output 015177	850,000	0	0	850,000	4,155,894	0	0	4,155,894
Output 015178 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	250,000	0	0	250,000	255,200	0	0	255,200
Total Cost Of Output 015178	250,000	0	0	250,000	255,200	0	0	255,200
Total Cost for Capital Purchases	3,600,000	0	0	3,600,000	17,691,199	0	0	17,691,199
Total Cost for Project: 0382	8,780,494	0	0	8,780,494	32,782,994	0	0	32,782,994
<i>Total Excluding Arrears</i>	<i>8,780,494</i>	<i>0</i>	<i>0</i>	<i>8,780,494</i>	<i>32,782,994</i>	<i>0</i>	<i>0</i>	<i>32,782,994</i>

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 015101 Generation of agricultural technologies								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	1,413,381	0	1,413,381	0	0	0	0
221001 Advertising and Public Relations	0	40,995	0	40,995	0	0	0	0
221002 Workshops and Seminars	0	554,665	0	554,665	0	0	0	0

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221003 Staff Training	0	430,000	0	430,000	0	0	0	0
221006 Commissions and related charges	0	200,000	0	200,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	31,546	0	31,546	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	194,715	0	194,715	0	0	0	0
221012 Small Office Equipment	0	7,758	0	7,758	0	0	0	0
222001 Telecommunications	0	243,656	0	243,656	0	0	0	0
224001 Medical and Agricultural supplies	0	2,658,590	0	2,658,590	0	0	0	0
224006 Agricultural Supplies	0	3,629,916	0	3,629,916	0	0	0	0
227001 Travel inland	0	3,139,731	0	3,139,731	0	0	0	0
227002 Travel abroad	0	215,583	0	215,583	0	0	0	0
227004 Fuel, Lubricants and Oils	0	968,448	0	968,448	0	0	0	0
228001 Maintenance - Civil	0	31,000	0	31,000	0	0	0	0
228002 Maintenance - Vehicles	0	239,505	0	239,505	0	0	0	0
Total Cost Of Output 015101	0	13,999,489	0	13,999,489	0	0	0	0
Output 015102 Research extension interface promoted and strengthened								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	742,050	0	742,050	0	0	0	0
221001 Advertising and Public Relations	0	832,557	0	832,557	0	0	0	0
221002 Workshops and Seminars	0	1,359,763	0	1,359,763	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	265,690	0	265,690	0	0	0	0
221006 Commissions and related charges	0	107,756	0	107,756	0	0	0	0
221007 Books, Periodicals & Newspapers	0	309,948	0	309,948	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	415,340	0	415,340	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	568,564	0	568,564	0	0	0	0
221012 Small Office Equipment	0	65,120	0	65,120	0	0	0	0
222001 Telecommunications	0	350,000	0	350,000	0	0	0	0
222003 Information and communications technology (ICT)	0	65,646	0	65,646	0	0	0	0
224001 Medical and Agricultural supplies	0	582,212	0	582,212	0	0	0	0
224006 Agricultural Supplies	0	1,208,698	0	1,208,698	0	0	0	0
225001 Consultancy Services- Short term	0	200,000	0	200,000	0	0	0	0
227001 Travel inland	0	872,092	0	872,092	0	0	0	0
227002 Travel abroad	0	400,000	0	400,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	234,080	0	234,080	0	0	0	0
228002 Maintenance - Vehicles	0	160,617	0	160,617	0	0	0	0
Total Cost Of Output 015102	0	8,740,133	0	8,740,133	0	0	0	0
Output 015104 Agricultural research capacity strengthened								
221001 Advertising and Public Relations	0	25,680	0	25,680	0	0	0	0
221002 Workshops and Seminars	0	662,763	0	662,763	0	0	0	0
221003 Staff Training	0	633,000	0	633,000	0	0	0	0
221006 Commissions and related charges	0	48,292	0	48,292	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	54,482	0	54,482	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	262,072	0	262,072	0	0	0	0

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221012 Small Office Equipment	0	13,626	0	13,626	0	0	0	0		
221016 IFMS Recurrent costs	0	99,000	0	99,000	0	0	0	0		
222001 Telecommunications	0	75,859	0	75,859	0	0	0	0		
222002 Postage and Courier	0	9,150	0	9,150	0	0	0	0		
222003 Information and communications technology (ICT)	0	114,128	0	114,128	0	0	0	0		
225001 Consultancy Services- Short term	0	469,835	0	469,835	0	0	0	0		
227001 Travel inland	0	708,795	0	708,795	0	0	0	0		
227004 Fuel, Lubricants and Oils	0	404,160	0	404,160	0	0	0	0		
228001 Maintenance - Civil	0	97,048	0	97,048	0	0	0	0		
228002 Maintenance - Vehicles	0	394,385	0	394,385	0	0	0	0		
228003 Maintenance – Machinery, Equipment & Furniture	0	150,723	0	150,723	0	0	0	0		
228004 Maintenance – Other	0	24,020	0	24,020	0	0	0	0		
Total Cost Of Output 015104	0	4,247,018	0	4,247,018	0	0	0	0		
Output 015105 Generation of technologies for priority commodities										
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	275,337	0	275,337	0	0	0	0		
221001 Advertising and Public Relations	0	26,872	0	26,872	0	0	0	0		
221002 Workshops and Seminars	0	323,224	0	323,224	0	0	0	0		
221011 Printing, Stationery, Photocopying and Binding	0	42,728	0	42,728	0	0	0	0		
221012 Small Office Equipment	0	824	0	824	0	0	0	0		
221017 Subscriptions	0	26,100	0	26,100	0	0	0	0		
222001 Telecommunications	0	700	0	700	0	0	0	0		
224001 Medical and Agricultural supplies	0	1,423,200	0	1,423,200	0	0	0	0		
224006 Agricultural Supplies	0	2,889,770	0	2,889,770	0	0	0	0		
227001 Travel inland	0	1,137,796	0	1,137,796	0	0	0	0		
227004 Fuel, Lubricants and Oils	0	65,910	0	65,910	0	0	0	0		
228002 Maintenance - Vehicles	0	40,703	0	40,703	0	0	0	0		
Total Cost Of Output 015105	0	6,253,164	0	6,253,164	0	0	0	0		
Total Cost for Outputs Provided	0	33,239,805	0	33,239,805	0	0	0	0		
Capital Purchases	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	AIA	Total
Output 015172 Government Buildings and Administrative Infrastructure										
312101 Non-Residential Buildings	0	2,900,000	0	2,900,000	0	0	0	0	0	
Total Cost Of Output 015172	0	2,900,000	0	2,900,000	0	0	0	0	0	
Output 015177 Purchase of Specialised Machinery & Equipment										
312214 Laboratory Equipments	0	9,400,000	0	9,400,000	0	0	0	0	0	
Total Cost Of Output 015177	0	9,400,000	0	9,400,000	0	0	0	0	0	
Total Cost for Capital Purchases	0	12,300,000	0	12,300,000	0	0	0	0	0	
Total Cost for Project: 1139	0	45,539,805	0	45,539,805	0	0	0	0	0	
Total Excluding Arrears	0	45,539,805	0	45,539,805	0	0	0	0	0	
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total		
Total Cost for Programme 51	38,571,696	45,539,805	5,791,905	89,903,406	62,467,962	0	7,145,695	69,613,657		

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<i>Total Excluding Arrears</i>	38,564,210	45,539,805	5,791,905	89,895,920	62,354,214	0	7,145,695	69,499,909
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 142	38,571,696	45,539,805	5,791,905	89,903,406	62,467,962	0	7,145,695	69,613,657
<i>Total Excluding Arrears</i>	38,564,210	45,539,805	5,791,905	89,895,920	62,354,214	0	7,145,695	69,499,909

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Table V4: External Financing to the Vote

<i>Million Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
	Total	Total
1139 ATAAS (Grant) EU, WB and DANIDA Funded	45,539.81	0.00
410 International Development Association (IDA)	45,539.81	0.00
Total External Project Financing For Vote 142	45,539.81	0.00