

# Vote:142 National Agricultural Research Organisation

**Table VI: Summary Of Vote Estimates by Programme and Sub-Programme**

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
<b>Programme :0151 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	22,301,175	5,792,505	7,145,695	35,239,376	22,472,228	12,592,794	35,065,022
07 National Crops Resources Research Institute	17,553	183,924	0	201,477	0	653,950	653,950
08 National Fisheries Resources Research Institute	11,000	81,122	0	92,122	0	986,900	986,900
09 National Forestry Resources Research Institute	11,000	65,963	0	76,963	0	645,450	645,450
10 National Livestock Resources Research	11,000	80,869	0	91,869	0	180,000	180,000
11 National Semi arid Resources Research	11,000	67,119	0	78,119	0	80,000	80,000
12 National Laboratories Research	17,500	88,082	0	105,582	0	296,950	296,950
13 Abi ZARDI	9,000	65,583	0	74,583	0	278,130	278,130
14 Bulindi ZARDI	9,000	73,592	0	82,592	0	488,000	488,000
15 Kachwekano ZARDI	9,000	80,894	0	89,894	0	475,000	475,000
16 Mukono ZARDI	9,000	76,976	0	85,976	0	475,000	475,000
17 Ngetta ZARDI	9,000	80,565	0	89,565	0	475,000	475,000
18 Nabium ZARDI	9,000	66,737	0	75,737	0	349,400	349,400
19 Mbarara ZARDI	9,000	69,987	0	78,987	0	475,000	475,000
20 Buginyaya ZARDI	9,000	96,421	0	105,421	0	480,000	480,000
21 Rwebitaba ZARDI	9,000	82,037	0	91,037	0	475,000	475,000
26 NARO Internal Audit	0	80,000	0	80,000	0	130,000	130,000
27 National Coffee Research Institute	11,000	80,363	0	91,363	0	180,000	180,000
<b>Total Recurrent Budget Estimates for Programme</b>	<b>22,472,228</b>	<b>7,212,740</b>	<b>7,145,695</b>	<b>36,830,664</b>	<b>22,472,228</b>	<b>19,716,574</b>	<b>42,188,802</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	32,782,994	0	0	32,782,994	35,444,994	0	35,444,994
1560 Relocation and Operationalisation of the National Livestock Resources Research Institute (NALIRRI)	0	0	0	0	2,028,000	0	2,028,000
<b>Total Development Budget Estimates for Programme</b>	<b>32,782,994</b>	<b>0</b>	<b>0</b>	<b>32,782,994</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>62,467,962</b>	<b>0</b>	<b>7,145,695</b>	<b>69,613,657</b>	<b>79,661,796</b>	<b>0</b>	<b>79,661,796</b>
<i>Total Excluding Arrears</i>	62,354,214	0	7,145,695	69,499,909	79,661,796	0	79,661,796
<b>Total Vote 142</b>	<b>62,467,962</b>	<b>0</b>	<b>7,145,695</b>	<b>69,613,657</b>	<b>79,661,796</b>	<b>0</b>	<b>79,661,796</b>
<i>Total Excluding Arrears</i>	62,354,214	0	7,145,695	69,499,909	79,661,796	0	79,661,796

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**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>43,883,016</b>	<b>0</b>	<b>7,145,695</b>	<b>51,028,711</b>	<b>60,905,121</b>	<b>0</b>	<b>60,905,121</b>
211102 Contract Staff Salaries	23,547,308	0	944,111	24,491,419	22,472,228	0	22,472,228
211103 Allowances (Inc. Casuals, Temporary)	18,000	0	0	18,000	2,324,012	0	2,324,012
212101 Social Security Contributions	0	0	0	0	2,230,118	0	2,230,118
212201 Social Security Contributions	2,230,118	0	0	2,230,118	0	0	0
213001 Medical expenses (To employees)	200,000	0	0	200,000	300,000	0	300,000
213002 Incapacity, death benefits and funeral expenses	102,000	0	0	102,000	150,000	0	150,000
213004 Gratuity Expenses	1,859,918	0	0	1,859,918	1,859,918	0	1,859,918
221001 Advertising and Public Relations	1,477,971	0	22,000	1,499,971	1,820,637	0	1,820,637
221002 Workshops and Seminars	1,625,898	0	867,080	2,492,978	4,666,402	0	4,666,402
221003 Staff Training	754,085	0	11,000	765,085	1,444,696	0	1,444,696
221004 Recruitment Expenses	200,000	0	0	200,000	200,000	0	200,000
221006 Commissions and related charges	288,650	0	20,792	309,442	925,990	0	925,990
221007 Books, Periodicals & Newspapers	28,119	0	6,840	34,959	140,806	0	140,806
221008 Computer supplies and Information Technology (IT)	370,225	0	99,600	469,825	304,808	0	304,808
221009 Welfare and Entertainment	329,396	0	234,080	563,476	511,830	0	511,830
221011 Printing, Stationery, Photocopying and Binding	145,232	0	102,067	247,299	757,438	0	757,438
221012 Small Office Equipment	8,800	0	34,000	42,800	26,964	0	26,964
221016 IFMS Recurrent costs	140,000	0	0	140,000	260,000	0	260,000
221017 Subscriptions	150,000	0	0	150,000	150,000	0	150,000
222001 Telecommunications	153,849	0	9,100	162,949	150,345	0	150,345
222002 Postage and Courier	8,166	0	300	8,466	8,479	0	8,479
222003 Information and communications technology (ICT)	699,225	0	29,200	728,425	493,567	0	493,567
223001 Property Expenses	0	0	0	0	300,000	0	300,000
223002 Rates	0	0	0	0	100,000	0	100,000
223004 Guard and Security services	166,000	0	98,260	264,260	344,472	0	344,472
223005 Electricity	352,099	0	314,300	666,399	1,467,387	0	1,467,387
223006 Water	83,922	0	38,040	121,962	197,459	0	197,459
224001 Medical Supplies	725,600	0	270,265	995,865	2,152,019	0	2,152,019
224004 Cleaning and Sanitation	136,590	0	152,148	288,738	302,624	0	302,624
224005 Uniforms, Beddings and Protective Gear	51,000	0	5,000	56,000	66,000	0	66,000
224006 Agricultural Supplies	1,221,881	0	1,174,014	2,395,895	3,678,020	0	3,678,020
225001 Consultancy Services- Short term	1,049,407	0	4,000	1,053,407	1,572,687	0	1,572,687
226001 Insurances	117,420	0	4,000	121,420	221,346	0	221,346
226002 Licenses	200,000	0	0	200,000	250,000	0	250,000
227001 Travel inland	1,390,420	0	404,520	1,794,940	3,776,737	0	3,776,737
227002 Travel abroad	1,050,000	0	0	1,050,000	516,500	0	516,500
227004 Fuel, Lubricants and Oils	975,482	0	275,772	1,251,254	1,625,657	0	1,625,657
228001 Maintenance - Civil	1,300,000	0	1,405,192	2,705,192	1,344,494	0	1,344,494
228002 Maintenance - Vehicles	556,448	0	272,300	828,748	1,121,377	0	1,121,377

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228003 Maintenance – Machinery, Equipment & Furniture	65,167	0	240,997	306,164	474,774	0	474,774
228004 Maintenance – Other	43,620	0	96,717	140,337	119,165	0	119,165
273102 Incapacity, death benefits and funeral expenses	61,000	0	10,000	71,000	76,166	0	76,166
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	<b>780,000</b>	<b>0</b>	<b>0</b>	<b>780,000</b>	<b>1,844,000</b>	<b>0</b>	<b>1,844,000</b>
262201 Contributions to International Organisations (Capital)	750,000	0	0	750,000	1,800,000	0	1,800,000
264101 Contributions to Autonomous Institutions	30,000	0	0	30,000	44,000	0	44,000
<b>Investment (Capital Purchases)</b>	<b>17,691,199</b>	<b>0</b>	<b>0</b>	<b>17,691,199</b>	<b>16,912,675</b>	<b>0</b>	<b>16,912,675</b>
281501 Environment Impact Assessment for Capital Works	0	0	0	0	400,000	0	400,000
281502 Feasibility Studies for Capital Works	0	0	0	0	517,500	0	517,500
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	517,500	0	517,500
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	400,000	0	400,000
312101 Non-Residential Buildings	10,007,615	0	0	10,007,615	7,794,893	0	7,794,893
312102 Residential Buildings	300,000	0	0	300,000	1,629,400	0	1,629,400
312104 Other Structures	200,000	0	0	200,000	1,665,000	0	1,665,000
312201 Transport Equipment	1,460,000	0	0	1,460,000	0	0	0
312202 Machinery and Equipment	5,468,384	0	0	5,468,384	3,501,382	0	3,501,382
312203 Furniture & Fixtures	255,200	0	0	255,200	487,000	0	487,000
<b>Arrears</b>	<b>113,748</b>	<b>0</b>	<b>0</b>	<b>113,748</b>	<b>0</b>	<b>0</b>	<b>0</b>
321605 Domestic arrears (Budgeting)	4,394	0	0	4,394	0	0	0
321614 Electricity arrears (Budgeting)	109,354	0	0	109,354	0	0	0
<b>Grand Total Vote 142</b>	<b>62,467,962</b>	<b>0</b>	<b>7,145,695</b>	<b>69,613,657</b>	<b>79,661,796</b>	<b>0</b>	<b>79,661,796</b>
<i>Total Excluding Arrears</i>	62,354,214	0	7,145,695	69,499,909	79,661,796	0	79,661,796

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

**Programme :0151 Agricultural Research**

**Recurrent Budget Estimates**

**SubProgramme 01 Headquarters**

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 015101 Generation of agricultural technologies</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	18,000	0	<b>18,000</b>	0	20,000	<b>20,000</b>
221002 Workshops and Seminars	0	0	0	<b>0</b>	0	25,000	<b>25,000</b>
221006 Commissions and related charges	0	100,000	0	<b>100,000</b>	0	200,000	<b>200,000</b>
222001 Telecommunications	0	0	0	<b>0</b>	0	20,000	<b>20,000</b>
223006 Water	0	12,800	0	<b>12,800</b>	0	12,800	<b>12,800</b>
227001 Travel inland	0	0	0	<b>0</b>	0	25,000	<b>25,000</b>
<b>Total Cost of Output 01</b>	<b>0</b>	<b>130,800</b>	<b>0</b>	<b>130,800</b>	<b>0</b>	<b>302,800</b>	<b>302,800</b>
<b>Output 015102 Research extension interface promoted and strengthened</b>							
221001 Advertising and Public Relations	0	65,351	0	<b>65,351</b>	0	253,853	<b>253,853</b>
221002 Workshops and Seminars	0	0	0	<b>0</b>	0	200,000	<b>200,000</b>
227001 Travel inland	0	0	0	<b>0</b>	0	200,000	<b>200,000</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>65,351</b>	<b>0</b>	<b>65,351</b>	<b>0</b>	<b>653,853</b>	<b>653,853</b>
<b>Output 015104 Agricultural research capacity strengthened</b>							
211102 Contract Staff Salaries	22,301,175	0	944,111	<b>23,245,286</b>	22,472,228	0	<b>22,472,228</b>
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	<b>0</b>	0	720,805	<b>720,805</b>
212101 Social Security Contributions	0	0	0	<b>0</b>	0	2,230,118	<b>2,230,118</b>
212201 Social Security Contributions	0	2,230,118	0	<b>2,230,118</b>	0	0	<b>0</b>
213001 Medical expenses (To employees)	0	200,000	0	<b>200,000</b>	0	300,000	<b>300,000</b>
213002 Incapacity, death benefits and funeral expenses	0	100,000	0	<b>100,000</b>	0	150,000	<b>150,000</b>
213004 Gratuity Expenses	0	1,859,918	0	<b>1,859,918</b>	0	1,859,918	<b>1,859,918</b>
221001 Advertising and Public Relations	0	0	22,000	<b>22,000</b>	0	478,146	<b>478,146</b>
221002 Workshops and Seminars	0	0	867,080	<b>867,080</b>	0	510,550	<b>510,550</b>
221003 Staff Training	0	0	11,000	<b>11,000</b>	0	6,940	<b>6,940</b>
221006 Commissions and related charges	0	0	20,792	<b>20,792</b>	0	27,966	<b>27,966</b>
221007 Books, Periodicals & Newspapers	0	7,686	6,840	<b>14,526</b>	0	9,397	<b>9,397</b>
221008 Computer supplies and Information Technology (IT)	0	0	99,600	<b>99,600</b>	0	40,914	<b>40,914</b>
221009 Welfare and Entertainment	0	130,000	234,080	<b>364,080</b>	0	302,634	<b>302,634</b>
221011 Printing, Stationery, Photocopying and Binding	0	75,000	102,067	<b>177,067</b>	0	151,803	<b>151,803</b>
221012 Small Office Equipment	0	0	34,000	<b>34,000</b>	0	14,464	<b>14,464</b>
221016 IFMS Recurrent costs	0	140,000	0	<b>140,000</b>	0	160,000	<b>160,000</b>
222001 Telecommunications	0	100,000	9,100	<b>109,100</b>	0	77,252	<b>77,252</b>
222002 Postage and Courier	0	5,140	300	<b>5,440</b>	0	5,329	<b>5,329</b>
222003 Information and communications technology (ICT)	0	0	29,200	<b>29,200</b>	0	48,392	<b>48,392</b>
223004 Guard and Security services	0	40,000	98,260	<b>138,260</b>	0	97,894	<b>97,894</b>
223005 Electricity	0	24,000	314,300	<b>338,300</b>	0	515,916	<b>515,916</b>

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223006 Water	0	0	38,040	<b>38,040</b>	0	18,259	<b>18,259</b>
224001 Medical Supplies	0	0	270,265	<b>270,265</b>	0	134,461	<b>134,461</b>
224004 Cleaning and Sanitation	0	60,000	152,148	<b>212,148</b>	0	175,724	<b>175,724</b>
224005 Uniforms, Beddings and Protective Gear	0	50,000	5,000	<b>55,000</b>	0	50,000	<b>50,000</b>
224006 Agricultural Supplies	0	0	1,174,014	<b>1,174,014</b>	0	719,191	<b>719,191</b>
225001 Consultancy Services- Short term	0	19,407	4,000	<b>23,407</b>	0	21,930	<b>21,930</b>
226001 Insurances	0	100,000	4,000	<b>104,000</b>	0	102,776	<b>102,776</b>
227001 Travel inland	0	55,086	404,520	<b>459,606</b>	0	463,690	<b>463,690</b>
227002 Travel abroad	0	0	0	<b>0</b>	0	100,000	<b>100,000</b>
227004 Fuel, Lubricants and Oils	0	200,000	275,772	<b>475,772</b>	0	434,514	<b>434,514</b>
228001 Maintenance - Civil	0	20,000	1,405,192	<b>1,425,192</b>	0	955,903	<b>955,903</b>
228002 Maintenance - Vehicles	0	75,000	272,300	<b>347,300</b>	0	385,582	<b>385,582</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	40,000	240,997	<b>280,997</b>	0	206,320	<b>206,320</b>
228004 Maintenance – Other	0	40,000	96,717	<b>136,717</b>	0	108,045	<b>108,045</b>
273102 Incapacity, death benefits and funeral expenses	0	25,000	10,000	<b>35,000</b>	0	51,309	<b>51,309</b>
<b>Total Cost of Output 04</b>	<b>22,301,175</b>	<b>5,596,354</b>	<b>7,145,695</b>	<b>35,043,225</b>	<b>22,472,228</b>	<b>11,636,141</b>	<b>34,108,369</b>
<b>Total Cost Of Outputs Provided</b>	<b>22,301,175</b>	<b>5,792,505</b>	<b>7,145,695</b>	<b>35,239,376</b>	<b>22,472,228</b>	<b>12,592,794</b>	<b>35,065,022</b>
<b>Total Cost for SubProgramme 01</b>	<b>22,301,175</b>	<b>5,792,505</b>	<b>7,145,695</b>	<b>35,239,376</b>	<b>22,472,228</b>	<b>12,592,794</b>	<b>35,065,022</b>
<i>Total Excluding Arrears</i>	22,301,175	5,792,505	7,145,695	<b>35,239,376</b>	22,472,228	12,592,794	<b>35,065,022</b>

## SubProgramme 07 National Crops Resources Research Institute

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved 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	0	0	<b>0</b>	0	68,000	<b>68,000</b>
224006 Agricultural Supplies	0	0	0	<b>0</b>	0	135,000	<b>135,000</b>
227001 Travel inland	0	3,734	0	<b>3,734</b>	0	49,000	<b>49,000</b>
227004 Fuel, Lubricants and Oils	0	8,000	0	<b>8,000</b>	0	0	<b>0</b>
<b>Total Cost of Output 01</b>	<b>0</b>	<b>11,734</b>	<b>0</b>	<b>11,734</b>	<b>0</b>	<b>252,000</b>	<b>252,000</b>
<i>Output 015102 Research extension interface promoted and strengthened</i>							
221002 Workshops and Seminars	0	0	0	<b>0</b>	0	98,400	<b>98,400</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	<b>0</b>	0	8,800	<b>8,800</b>
227001 Travel inland	0	0	0	<b>0</b>	0	20,000	<b>20,000</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>127,200</b>	<b>127,200</b>
<i>Output 015104 Agricultural research capacity strengthened</i>							
211102 Contract Staff Salaries	17,553	0	0	<b>17,553</b>	0	0	<b>0</b>
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	<b>0</b>	0	17,553	<b>17,553</b>
221001 Advertising and Public Relations	0	5,000	0	<b>5,000</b>	0	5,000	<b>5,000</b>
221006 Commissions and related charges	0	6,000	0	<b>6,000</b>	0	10,000	<b>10,000</b>
221007 Books, Periodicals & Newspapers	0	638	0	<b>638</b>	0	1,000	<b>1,000</b>
221008 Computer supplies and Information Technology (IT)	0	0	0	<b>0</b>	0	4,000	<b>4,000</b>
221009 Welfare and Entertainment	0	0	0	<b>0</b>	0	5,800	<b>5,800</b>
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	<b>6,000</b>	0	6,000	<b>6,000</b>

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221012 Small Office Equipment	0	0	0	0	0	1,500	1,500
222001 Telecommunications	0	3,000	0	3,000	0	4,200	4,200
223004 Guard and Security services	0	10,000	0	10,000	0	10,000	10,000
223005 Electricity	0	14,000	0	14,000	0	64,000	64,000
224004 Cleaning and Sanitation	0	4,000	0	4,000	0	6,000	6,000
225001 Consultancy Services- Short term	0	0	0	0	0	25,000	25,000
226001 Insurances	0	1,280	0	1,280	0	2,280	2,280
227004 Fuel, Lubricants and Oils	0	0	0	0	0	33,000	33,000
228001 Maintenance - Civil	0	0	0	0	0	30,000	30,000
228002 Maintenance - Vehicles	0	8,370	0	8,370	0	34,870	34,870
228003 Maintenance – Machinery, Equipment & Furniture	0	4,547	0	4,547	0	14,547	14,547
<b>Total Cost of Output 04</b>	<b>17,553</b>	<b>62,835</b>	<b>0</b>	<b>80,388</b>	<b>0</b>	<b>274,750</b>	<b>274,750</b>
<b>Total Cost Of Outputs Provided</b>	<b>17,553</b>	<b>74,569</b>	<b>0</b>	<b>92,122</b>	<b>0</b>	<b>653,950</b>	<b>653,950</b>
<b>Arrears</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 015199 Arrears</b>							
321614 Electricity arrears (Budgeting)	0	109,354	0	109,354	0	0	0
<b>Total Cost of Output 99</b>	<b>0</b>	<b>109,354</b>	<b>0</b>	<b>109,354</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>109,354</b>	<b>0</b>	<b>109,354</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for SubProgramme 07</b>	<b>17,553</b>	<b>183,924</b>	<b>0</b>	<b>201,477</b>	<b>0</b>	<b>653,950</b>	<b>653,950</b>
<i>Total Excluding Arrears</i>	17,553	74,569	0	92,122	0	653,950	653,950

## SubProgramme 08 National Fisheries Resources Research Institute

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved 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	31,200	31,200
221006 Commissions and related charges	0	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	3,000	3,000
222001 Telecommunications	0	5,000	0	5,000	0	8,200	8,200
223004 Guard and Security services	0	10,000	0	10,000	0	5,878	5,878
223005 Electricity	0	14,000	0	14,000	0	14,000	14,000
223006 Water	0	10,000	0	10,000	0	10,000	10,000
224001 Medical Supplies	0	0	0	0	0	229,000	229,000
224006 Agricultural Supplies	0	0	0	0	0	44,030	44,030
227001 Travel inland	0	3,734	0	3,734	0	7,000	7,000
227004 Fuel, Lubricants and Oils	0	7,000	0	7,000	0	6,000	6,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>53,734</b>	<b>0</b>	<b>53,734</b>	<b>0</b>	<b>368,308</b>	<b>368,308</b>
<b>Output 015102 Research extension interface promoted and strengthened</b>							
221001 Advertising and Public Relations	0	0	0	0	0	6,000	6,000
221002 Workshops and Seminars	0	0	0	0	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	8,000	8,000
224001 Medical Supplies	0	0	0	0	0	32,000	32,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61,000</b>	<b>61,000</b>

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## Output 015104 Agricultural research capacity strengthened

211102 Contract Staff Salaries	11,000	0	0	<b>11,000</b>	0	0	<b>0</b>
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	<b>0</b>	0	11,000	<b>11,000</b>
221001 Advertising and Public Relations	0	1,893	0	<b>1,893</b>	0	1,893	<b>1,893</b>
221006 Commissions and related charges	0	6,000	0	<b>6,000</b>	0	10,000	<b>10,000</b>
221007 Books, Periodicals & Newspapers	0	638	0	<b>638</b>	0	1,000	<b>1,000</b>
221009 Welfare and Entertainment	0	3,000	0	<b>3,000</b>	0	8,000	<b>8,000</b>
223005 Electricity	0	0	0	<b>0</b>	0	9,000	<b>9,000</b>
223006 Water	0	0	0	<b>0</b>	0	10,000	<b>10,000</b>
224004 Cleaning and Sanitation	0	6,000	0	<b>6,000</b>	0	16,000	<b>16,000</b>
224006 Agricultural Supplies	0	0	0	<b>0</b>	0	55,000	<b>55,000</b>
225001 Consultancy Services- Short term	0	0	0	<b>0</b>	0	150,000	<b>150,000</b>
226001 Insurances	0	1,280	0	<b>1,280</b>	0	2,080	<b>2,080</b>
227001 Travel inland	0	0	0	<b>0</b>	0	28,000	<b>28,000</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	0	29,000	<b>29,000</b>
228001 Maintenance - Civil	0	0	0	<b>0</b>	0	125,000	<b>125,000</b>
228002 Maintenance - Vehicles	0	4,577	0	<b>4,577</b>	0	40,670	<b>40,670</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	<b>0</b>	0	58,577	<b>58,577</b>
273102 Incapacity, death benefits and funeral expenses	0	4,000	0	<b>4,000</b>	0	2,372	<b>2,372</b>
<b>Total Cost of Output 04</b>	<b>11,000</b>	<b>27,388</b>	<b>0</b>	<b>38,388</b>	<b>0</b>	<b>557,592</b>	<b>557,592</b>
<b>Total Cost Of Outputs Provided</b>	<b>11,000</b>	<b>81,122</b>	<b>0</b>	<b>92,122</b>	<b>0</b>	<b>986,900</b>	<b>986,900</b>
<b>Total Cost for SubProgramme 08</b>	<b>11,000</b>	<b>81,122</b>	<b>0</b>	<b>92,122</b>	<b>0</b>	<b>986,900</b>	<b>986,900</b>
<i>Total Excluding Arrears</i>	11,000	81,122	0	<b>92,122</b>	0	986,900	<b>986,900</b>

## SubProgramme 09 National Forestry Resources Research Institute

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved 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	0	0	<b>0</b>	0	60,000	<b>60,000</b>
221002 Workshops and Seminars	0	3,000	0	<b>3,000</b>	0	0	<b>0</b>
221006 Commissions and related charges	0	0	0	<b>0</b>	0	4,000	<b>4,000</b>
224006 Agricultural Supplies	0	0	0	<b>0</b>	0	156,000	<b>156,000</b>
227001 Travel inland	0	8,963	0	<b>8,963</b>	0	32,000	<b>32,000</b>
227004 Fuel, Lubricants and Oils	0	14,000	0	<b>14,000</b>	0	12,000	<b>12,000</b>
<b>Total Cost of Output 01</b>	<b>0</b>	<b>25,963</b>	<b>0</b>	<b>25,963</b>	<b>0</b>	<b>264,000</b>	<b>264,000</b>
<b>Output 015102 Research extension interface promoted and strengthened</b>							
221001 Advertising and Public Relations	0	0	0	<b>0</b>	0	11,000	<b>11,000</b>
221002 Workshops and Seminars	0	0	0	<b>0</b>	0	9,750	<b>9,750</b>
221007 Books, Periodicals & Newspapers	0	1,472	0	<b>1,472</b>	0	1,472	<b>1,472</b>
221008 Computer supplies and Information Technology (IT)	0	0	0	<b>0</b>	0	9,500	<b>9,500</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,472</b>	<b>0</b>	<b>1,472</b>	<b>0</b>	<b>31,722</b>	<b>31,722</b>
<b>Output 015104 Agricultural research capacity strengthened</b>							
211102 Contract Staff Salaries	11,000	0	0	<b>11,000</b>	0	0	<b>0</b>

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211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	11,000	11,000
221001 Advertising and Public Relations	0	0	0	0	0	6,000	6,000
221002 Workshops and Seminars	0	0	0	0	0	10,000	10,000
221003 Staff Training	0	0	0	0	0	7,000	7,000
221006 Commissions and related charges	0	3,000	0	3,000	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	13,000	13,000
222001 Telecommunications	0	2,000	0	2,000	0	2,000	2,000
222003 Information and communications technology (ICT)	0	1,528	0	1,528	0	1,528	1,528
223004 Guard and Security services	0	6,000	0	6,000	0	12,000	12,000
223005 Electricity	0	6,000	0	6,000	0	49,450	49,450
224004 Cleaning and Sanitation	0	0	0	0	0	14,000	14,000
224006 Agricultural Supplies	0	0	0	0	0	40,550	40,550
225001 Consultancy Services- Short term	0	0	0	0	0	37,000	37,000
227001 Travel inland	0	0	0	0	0	27,700	27,700
227004 Fuel, Lubricants and Oils	0	0	0	0	0	15,000	15,000
228001 Maintenance - Civil	0	0	0	0	0	12,000	12,000
228002 Maintenance - Vehicles	0	14,000	0	14,000	0	23,500	23,500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	54,000	54,000
<i>Total Cost of Output 04</i>	<i>11,000</i>	<i>38,528</i>	<i>0</i>	<i>49,528</i>	<i>0</i>	<i>349,728</i>	<i>349,728</i>
<b>Total Cost Of Outputs Provided</b>	<b>11,000</b>	<b>65,963</b>	<b>0</b>	<b>76,963</b>	<b>0</b>	<b>645,450</b>	<b>645,450</b>
<b>Total Cost for SubProgramme 09</b>	<b>11,000</b>	<b>65,963</b>	<b>0</b>	<b>76,963</b>	<b>0</b>	<b>645,450</b>	<b>645,450</b>
<i>Total Excluding Arrears</i>	<i>11,000</i>	<i>65,963</i>	<i>0</i>	<i>76,963</i>	<i>0</i>	<i>645,450</i>	<i>645,450</i>

## SubProgramme 10 National Livestock Resources Research

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved 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	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	0	0
222001 Telecommunications	0	5,000	0	5,000	0	2,000	2,000
223004 Guard and Security services	0	4,400	0	4,400	0	4,000	4,000
223005 Electricity	0	14,000	0	14,000	0	500	500
223006 Water	0	15,000	0	15,000	0	0	0
224001 Medical Supplies	0	0	0	0	0	29,300	29,300
224004 Cleaning and Sanitation	0	0	0	0	0	1,000	1,000
224006 Agricultural Supplies	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	4,481	0	4,481	0	7,000	7,000
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	6,560	6,560
228002 Maintenance - Vehicles	0	0	0	0	0	1,500	1,500
<i>Total Cost of Output 01</i>	<i>0</i>	<i>52,881</i>	<i>0</i>	<i>52,881</i>	<i>0</i>	<i>71,860</i>	<i>71,860</i>
<i>Output 015102 Research extension interface promoted and strengthened</i>							
221002 Workshops and Seminars	0	0	0	0	0	6,000	6,000



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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	200	200
227001 Travel inland	0	0	0	0	0	3,000	3,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,200</b>	<b>9,200</b>
<b>Output 015104 Agricultural research capacity strengthened</b>							
211102 Contract Staff Salaries	11,000	0	0	11,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	11,000	11,000
221001 Advertising and Public Relations	0	5,000	0	5,000	0	2,000	2,000
221003 Staff Training	0	0	0	0	0	7,000	7,000
221006 Commissions and related charges	0	6,000	0	6,000	0	6,000	6,000
221007 Books, Periodicals & Newspapers	0	638	0	638	0	240	240
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	6,000	6,000
221012 Small Office Equipment	0	0	0	0	0	3,000	3,000
222001 Telecommunications	0	0	0	0	0	500	500
222003 Information and communications technology (ICT)	0	0	0	0	0	6,850	6,850
223004 Guard and Security services	0	0	0	0	0	1,500	1,500
223005 Electricity	0	0	0	0	0	4,000	4,000
224004 Cleaning and Sanitation	0	4,000	0	4,000	0	4,000	4,000
226001 Insurances	0	1,280	0	1,280	0	1,280	1,280
227001 Travel inland	0	0	0	0	0	14,000	14,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	14,000	14,000
228001 Maintenance - Civil	0	0	0	0	0	5,500	5,500
228002 Maintenance - Vehicles	0	5,070	0	5,070	0	8,070	8,070
273102 Incapacity, death benefits and funeral expenses	0	6,000	0	6,000	0	0	0
<b>Total Cost of Output 04</b>	<b>11,000</b>	<b>27,988</b>	<b>0</b>	<b>38,988</b>	<b>0</b>	<b>98,940</b>	<b>98,940</b>
<b>Total Cost Of Outputs Provided</b>	<b>11,000</b>	<b>80,869</b>	<b>0</b>	<b>91,869</b>	<b>0</b>	<b>180,000</b>	<b>180,000</b>
<b>Total Cost for SubProgramme 10</b>	<b>11,000</b>	<b>80,869</b>	<b>0</b>	<b>91,869</b>	<b>0</b>	<b>180,000</b>	<b>180,000</b>
<i>Total Excluding Arrears</i>	11,000	80,869	0	91,869	0	180,000	180,000

## SubProgramme 11 National Semi arid Resources Research

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved 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	4,481	0	4,481	0	11,000	11,000
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	6,000	6,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>10,481</b>	<b>0</b>	<b>10,481</b>	<b>0</b>	<b>17,000</b>	<b>17,000</b>
<b>Output 015104 Agricultural research capacity strengthened</b>							
211102 Contract Staff Salaries	11,000	0	0	11,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	11,000	11,000
221001 Advertising and Public Relations	0	5,000	0	5,000	0	5,000	5,000
221006 Commissions and related charges	0	6,000	0	6,000	0	6,000	6,000
221007 Books, Periodicals & Newspapers	0	638	0	638	0	1,000	1,000
221009 Welfare and Entertainment	0	896	0	896	0	896	896
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	4,000	4,000
222001 Telecommunications	0	4,000	0	4,000	0	4,000	4,000

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223004 Guard and Security services	0	8,000	0	<b>8,000</b>	0	6,000	<b>6,000</b>
223005 Electricity	0	12,000	0	<b>12,000</b>	0	12,000	<b>12,000</b>
224004 Cleaning and Sanitation	0	4,000	0	<b>4,000</b>	0	4,000	<b>4,000</b>
226001 Insurances	0	1,280	0	<b>1,280</b>	0	1,280	<b>1,280</b>
228002 Maintenance - Vehicles	0	4,824	0	<b>4,824</b>	0	4,824	<b>4,824</b>
273102 Incapacity, death benefits and funeral expenses	0	6,000	0	<b>6,000</b>	0	3,000	<b>3,000</b>
<b>Total Cost of Output 04</b>	<b>11,000</b>	<b>56,638</b>	<b>0</b>	<b>67,638</b>	<b>0</b>	<b>63,000</b>	<b>63,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>11,000</b>	<b>67,119</b>	<b>0</b>	<b>78,119</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>
<b>Total Cost for SubProgramme 11</b>	<b>11,000</b>	<b>67,119</b>	<b>0</b>	<b>78,119</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>
<i>Total Excluding Arrears</i>	11,000	67,119	0	<b>78,119</b>	0	80,000	<b>80,000</b>

## SubProgramme 12 National Laboratories Research

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved 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	0	0	<b>0</b>	0	25,000	<b>25,000</b>
222001 Telecommunications	0	5,004	0	<b>5,004</b>	0	3,040	<b>3,040</b>
223005 Electricity	0	14,040	0	<b>14,040</b>	0	15,000	<b>15,000</b>
223006 Water	0	12,722	0	<b>12,722</b>	0	12,000	<b>12,000</b>
224004 Cleaning and Sanitation	0	5,760	0	<b>5,760</b>	0	0	<b>0</b>
224006 Agricultural Supplies	0	0	0	<b>0</b>	0	68,000	<b>68,000</b>
227001 Travel inland	0	0	0	<b>0</b>	0	34,100	<b>34,100</b>
227004 Fuel, Lubricants and Oils	0	3,996	0	<b>3,996</b>	0	3,996	<b>3,996</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	<b>0</b>	0	10,000	<b>10,000</b>
<b>Total Cost of Output 01</b>	<b>0</b>	<b>41,522</b>	<b>0</b>	<b>41,522</b>	<b>0</b>	<b>171,136</b>	<b>171,136</b>
<b>Output 015102 Research extension interface promoted and strengthened</b>							
221001 Advertising and Public Relations	0	0	0	<b>0</b>	0	800	<b>800</b>
221002 Workshops and Seminars	0	0	0	<b>0</b>	0	1,000	<b>1,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	<b>0</b>	0	1,000	<b>1,000</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,800</b>	<b>2,800</b>
<b>Output 015104 Agricultural research capacity strengthened</b>							
211102 Contract Staff Salaries	17,500	0	0	<b>17,500</b>	0	0	<b>0</b>
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	<b>0</b>	0	17,500	<b>17,500</b>
221003 Staff Training	0	2,400	0	<b>2,400</b>	0	10,000	<b>10,000</b>
221006 Commissions and related charges	0	2,450	0	<b>2,450</b>	0	2,450	<b>2,450</b>
221007 Books, Periodicals & Newspapers	0	1,378	0	<b>1,378</b>	0	2,247	<b>2,247</b>
221008 Computer supplies and Information Technology (IT)	0	2,040	0	<b>2,040</b>	0	2,040	<b>2,040</b>
221009 Welfare and Entertainment	0	4,400	0	<b>4,400</b>	0	4,400	<b>4,400</b>
221011 Printing, Stationery, Photocopying and Binding	0	3,240	0	<b>3,240</b>	0	3,240	<b>3,240</b>
222002 Postage and Courier	0	330	0	<b>330</b>	0	800	<b>800</b>
223004 Guard and Security services	0	3,000	0	<b>3,000</b>	0	5,200	<b>5,200</b>
223005 Electricity	0	0	0	<b>0</b>	0	11,200	<b>11,200</b>
224004 Cleaning and Sanitation	0	5,460	0	<b>5,460</b>	0	5,460	<b>5,460</b>

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225001 Consultancy Services- Short term	0	0	0	0	0	11,500	11,500
227001 Travel inland	0	4,624	0	4,624	0	14,760	14,760
227004 Fuel, Lubricants and Oils	0	7,198	0	7,198	0	24,798	24,798
228002 Maintenance - Vehicles	0	7,040	0	7,040	0	5,169	5,169
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	2,250	2,250
228004 Maintenance – Other	0	3,000	0	3,000	0	0	0
<b>Total Cost of Output 04</b>	<b>17,500</b>	<b>46,560</b>	<b>0</b>	<b>64,060</b>	<b>0</b>	<b>123,014</b>	<b>123,014</b>
<b>Total Cost Of Outputs Provided</b>	<b>17,500</b>	<b>88,082</b>	<b>0</b>	<b>105,582</b>	<b>0</b>	<b>296,950</b>	<b>296,950</b>
<b>Total Cost for SubProgramme 12</b>	<b>17,500</b>	<b>88,082</b>	<b>0</b>	<b>105,582</b>	<b>0</b>	<b>296,950</b>	<b>296,950</b>
<i>Total Excluding Arrears</i>	17,500	88,082	0	105,582	0	296,950	296,950

## SubProgramme 13 Abi ZARDI

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 015101 Generation of agricultural technologies</b>							
221001 Advertising and Public Relations	0	0	0	0	0	4,000	4,000
221006 Commissions and related charges	0	0	0	0	0	8,700	8,700
222001 Telecommunications	0	0	0	0	0	800	800
224006 Agricultural Supplies	0	0	0	0	0	66,000	66,000
227001 Travel inland	0	0	0	0	0	73,650	73,650
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>153,150</b>	<b>153,150</b>
<b>Output 015102 Research extension interface promoted and strengthened</b>							
221001 Advertising and Public Relations	0	3,734	0	3,734	0	3,000	3,000
221002 Workshops and Seminars	0	0	0	0	0	21,000	21,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,000	2,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>3,734</b>	<b>0</b>	<b>3,734</b>	<b>0</b>	<b>31,000</b>	<b>31,000</b>
<b>Output 015104 Agricultural research capacity strengthened</b>							
211102 Contract Staff Salaries	9,000	0	0	9,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	9,000	9,000
221001 Advertising and Public Relations	0	4,000	0	4,000	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	1,200	1,200
221006 Commissions and related charges	0	19,600	0	19,600	0	0	0
221007 Books, Periodicals & Newspapers	0	638	0	638	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	4,000	4,000
221009 Welfare and Entertainment	0	3,700	0	3,700	0	4,000	4,000
222001 Telecommunications	0	400	0	400	0	800	800
222002 Postage and Courier	0	100	0	100	0	0	0
223004 Guard and Security services	0	6,000	0	6,000	0	6,000	6,000
223005 Electricity	0	8,000	0	8,000	0	2,000	2,000
223006 Water	0	400	0	400	0	400	400
224004 Cleaning and Sanitation	0	3,000	0	3,000	0	4,000	4,000
226001 Insurances	0	600	0	600	0	400	400

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227001 Travel inland	0	3,211	0	3,211	0	17,199	17,199
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	29,281	29,281
228001 Maintenance - Civil	0	0	0	0	0	1,000	1,000
228002 Maintenance - Vehicles	0	4,200	0	4,200	0	11,000	11,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	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>9,000</b>	<b>61,849</b>	<b>0</b>	<b>70,849</b>	<b>0</b>	<b>93,980</b>	<b>93,980</b>
<b>Total Cost Of Outputs Provided</b>	<b>9,000</b>	<b>65,583</b>	<b>0</b>	<b>74,583</b>	<b>0</b>	<b>278,130</b>	<b>278,130</b>
<b>Total Cost for SubProgramme 13</b>	<b>9,000</b>	<b>65,583</b>	<b>0</b>	<b>74,583</b>	<b>0</b>	<b>278,130</b>	<b>278,130</b>
<i>Total Excluding Arrears</i>	9,000	65,583	0	74,583	0	278,130	278,130

## SubProgramme 14 Bulindi ZARDI

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved 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	0	0	0	0	40,000	40,000
221001 Advertising and Public Relations	0	4,000	0	4,000	0	0	0
224001 Medical Supplies	0	0	0	0	0	55,000	55,000
227001 Travel inland	0	2,987	0	2,987	0	39,600	39,600
<b>Total Cost of Output 01</b>	<b>0</b>	<b>6,987</b>	<b>0</b>	<b>6,987</b>	<b>0</b>	<b>134,600</b>	<b>134,600</b>
<i>Output 015102 Research extension interface promoted and strengthened</i>							
221001 Advertising and Public Relations	0	0	0	0	0	14,000	14,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>14,000</b>
<i>Output 015104 Agricultural research capacity strengthened</i>							
211102 Contract Staff Salaries	9,000	0	0	9,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	9,000	9,000
221002 Workshops and Seminars	0	0	0	0	0	50,000	50,000
221003 Staff Training	0	0	0	0	0	20,000	20,000
221006 Commissions and related charges	0	6,000	0	6,000	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,400	1,400
221009 Welfare and Entertainment	0	4,000	0	4,000	0	9,000	9,000
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	7,000	0	5,000	5,000
222001 Telecommunications	0	1,000	0	1,000	0	2,000	2,000
222002 Postage and Courier	0	100	0	100	0	100	100
223004 Guard and Security services	0	10,000	0	10,000	0	7,000	7,000
223005 Electricity	0	10,000	0	10,000	0	32,000	32,000
224004 Cleaning and Sanitation	0	1,000	0	1,000	0	8,000	8,000
224005 Uniforms, Beddings and Protective Gear	0	1,000	0	1,000	0	11,000	11,000
225001 Consultancy Services- Short term	0	0	0	0	0	15,000	15,000
226001 Insurances	0	1,280	0	1,280	0	1,280	1,280
227001 Travel inland	0	3,211	0	3,211	0	47,000	47,000
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	27,000	27,000
228001 Maintenance - Civil	0	0	0	0	0	55,000	55,000

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228002 Maintenance - Vehicles	0	7,000	0	<b>7,000</b>	0	37,000	<b>37,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	<b>1,000</b>	0	1,000	<b>1,000</b>
228004 Maintenance – Other	0	620	0	<b>620</b>	0	620	<b>620</b>
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	<b>1,000</b>	0	1,000	<b>1,000</b>
<i>Total Cost of Output 04</i>	<b>9,000</b>	<b>62,211</b>	<b>0</b>	<b>71,211</b>	<b>0</b>	<b>339,400</b>	<b>339,400</b>
<b>Total Cost Of Outputs Provided</b>	<b>9,000</b>	<b>69,198</b>	<b>0</b>	<b>78,198</b>	<b>0</b>	<b>488,000</b>	<b>488,000</b>
<b>Arrears</b>	Wage	Non Wage	AIA	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output 015199 Arrears</i>							
321605 Domestic arrears (Budgeting)	0	4,394	0	<b>4,394</b>	0	0	<b>0</b>
<i>Total Cost of Output 99</i>	<b>0</b>	<b>4,394</b>	<b>0</b>	<b>4,394</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>4,394</b>	<b>0</b>	<b>4,394</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for SubProgramme 14</b>	<b>9,000</b>	<b>73,592</b>	<b>0</b>	<b>82,592</b>	<b>0</b>	<b>488,000</b>	<b>488,000</b>
<i>Total Excluding Arrears</i>	9,000	69,198	0	<b>78,198</b>	0	488,000	<b>488,000</b>

## SubProgramme 15 Kachwekano ZARDI

<i>Thousand Uganda Shillings</i>	<b>2018/19 Approved Budget</b>				<b>2019/20 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Output 015101 Generation of agricultural technologies</i>							
223005 Electricity	0	0	0	<b>0</b>	0	5,500	<b>5,500</b>
223006 Water	0	0	0	<b>0</b>	0	4,000	<b>4,000</b>
224006 Agricultural Supplies	0	0	0	<b>0</b>	0	245,000	<b>245,000</b>
227001 Travel inland	0	6,722	0	<b>6,722</b>	0	5,840	<b>5,840</b>
227004 Fuel, Lubricants and Oils	0	6,000	0	<b>6,000</b>	0	4,006	<b>4,006</b>
228002 Maintenance - Vehicles	0	7,500	0	<b>7,500</b>	0	0	<b>0</b>
<i>Total Cost of Output 01</i>	<b>0</b>	<b>20,222</b>	<b>0</b>	<b>20,222</b>	<b>0</b>	<b>264,346</b>	<b>264,346</b>
<i>Output 015104 Agricultural research capacity strengthened</i>							
211102 Contract Staff Salaries	9,000	0	0	<b>9,000</b>	0	0	<b>0</b>
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	<b>0</b>	0	9,000	<b>9,000</b>
221006 Commissions and related charges	0	0	0	<b>0</b>	0	5,000	<b>5,000</b>
221009 Welfare and Entertainment	0	6,000	0	<b>6,000</b>	0	5,000	<b>5,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	<b>4,000</b>	0	8,924	<b>8,924</b>
222001 Telecommunications	0	1,553	0	<b>1,553</b>	0	1,553	<b>1,553</b>
222003 Information and communications technology (ICT)	0	5,697	0	<b>5,697</b>	0	3,197	<b>3,197</b>
223004 Guard and Security services	0	0	0	<b>0</b>	0	20,000	<b>20,000</b>
223005 Electricity	0	3,500	0	<b>3,500</b>	0	50,000	<b>50,000</b>
223006 Water	0	4,000	0	<b>4,000</b>	0	20,000	<b>20,000</b>
224004 Cleaning and Sanitation	0	10,000	0	<b>10,000</b>	0	9,606	<b>9,606</b>
226001 Insurances	0	1,000	0	<b>1,000</b>	0	1,000	<b>1,000</b>
227001 Travel inland	0	6,422	0	<b>6,422</b>	0	26,000	<b>26,000</b>
227004 Fuel, Lubricants and Oils	0	7,000	0	<b>7,000</b>	0	27,074	<b>27,074</b>
228001 Maintenance - Civil	0	0	0	<b>0</b>	0	5,000	<b>5,000</b>
228002 Maintenance - Vehicles	0	6,000	0	<b>6,000</b>	0	15,800	<b>15,800</b>

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228003 Maintenance – Machinery, Equipment & Furniture	0	5,500	0	5,500	0	3,500	3,500
<b>Total Cost of Output 04</b>	<b>9,000</b>	<b>60,672</b>	<b>0</b>	<b>69,672</b>	<b>0</b>	<b>210,654</b>	<b>210,654</b>
<b>Total Cost Of Outputs Provided</b>	<b>9,000</b>	<b>80,894</b>	<b>0</b>	<b>89,894</b>	<b>0</b>	<b>475,000</b>	<b>475,000</b>
<b>Total Cost for SubProgramme 15</b>	<b>9,000</b>	<b>80,894</b>	<b>0</b>	<b>89,894</b>	<b>0</b>	<b>475,000</b>	<b>475,000</b>
<i>Total Excluding Arrears</i>	9,000	80,894	0	89,894	0	475,000	475,000

## SubProgramme 16 Mukono ZARDI

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved 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	0	0	0	0	4,000	4,000
221012 Small Office Equipment	0	0	0	0	0	5,000	5,000
222001 Telecommunications	0	0	0	0	0	6,000	6,000
223005 Electricity	0	0	0	0	0	14,000	14,000
224001 Medical Supplies	0	0	0	0	0	73,500	73,500
224006 Agricultural Supplies	0	8,000	0	8,000	0	171,500	171,500
227001 Travel inland	0	2,987	0	2,987	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	4,000	4,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>16,987</b>	<b>0</b>	<b>16,987</b>	<b>0</b>	<b>282,000</b>	<b>282,000</b>
<b>Output 015102 Research extension interface promoted and strengthened</b>							
221001 Advertising and Public Relations	0	5,601	0	5,601	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>5,601</b>	<b>0</b>	<b>5,601</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 015104 Agricultural research capacity strengthened</b>							
211102 Contract Staff Salaries	9,000	0	0	9,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	9,000	9,000
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	3,000	3,000
221006 Commissions and related charges	0	3,000	0	3,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	638	0	638	0	1,250	1,250
221009 Welfare and Entertainment	0	3,750	0	3,750	0	3,750	3,750
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	5,000	5,000
222001 Telecommunications	0	5,000	0	5,000	0	0	0
222002 Postage and Courier	0	500	0	500	0	250	250
223004 Guard and Security services	0	10,000	0	10,000	0	20,000	20,000
223005 Electricity	0	14,000	0	14,000	0	50,000	50,000
223006 Water	0	0	0	0	0	20,000	20,000
224004 Cleaning and Sanitation	0	3,950	0	3,950	0	8,950	8,950
226001 Insurances	0	600	0	600	0	900	900
227001 Travel inland	0	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	20,000
228002 Maintenance - Vehicles	0	5,950	0	5,950	0	15,465	15,465

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228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	1,000	0	1,000	1,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	4,435	4,435
<i>Total Cost of Output 04</i>	<i>9,000</i>	<i>54,388</i>	<i>0</i>	<i>63,388</i>	<i>0</i>	<i>193,000</i>	<i>193,000</i>
<b>Total Cost Of Outputs Provided</b>	<b>9,000</b>	<b>76,976</b>	<b>0</b>	<b>85,976</b>	<b>0</b>	<b>475,000</b>	<b>475,000</b>
<b>Total Cost for SubProgramme 16</b>	<b>9,000</b>	<b>76,976</b>	<b>0</b>	<b>85,976</b>	<b>0</b>	<b>475,000</b>	<b>475,000</b>
<i>Total Excluding Arrears</i>	<i>9,000</i>	<i>76,976</i>	<i>0</i>	<i>85,976</i>	<i>0</i>	<i>475,000</i>	<i>475,000</i>

## SubProgramme 17 Ngetta ZARDI

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 015101 Generation of agricultural technologies</i>							
224001 Medical Supplies	0	0	0	0	0	98,000	98,000
224006 Agricultural Supplies	0	0	0	0	0	147,000	147,000
227001 Travel inland	0	4,481	0	4,481	0	4,360	4,360
227004 Fuel, Lubricants and Oils	0	7,200	0	7,200	0	4,000	4,000
228002 Maintenance - Vehicles	0	6,000	0	6,000	0	4,000	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	4,420	0	4,420	0	2,920	2,920
<i>Total Cost of Output 01</i>	<i>0</i>	<i>22,101</i>	<i>0</i>	<i>22,101</i>	<i>0</i>	<i>260,280</i>	<i>260,280</i>
<i>Output 015102 Research extension interface promoted and strengthened</i>							
221001 Advertising and Public Relations	0	2,334	0	2,334	0	2,760	2,760
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	1,000	1,000
221008 Computer supplies and Information Technology (IT)	0	5,650	0	5,650	0	1,750	1,750
<i>Total Cost of Output 02</i>	<i>0</i>	<i>8,984</i>	<i>0</i>	<i>8,984</i>	<i>0</i>	<i>5,510</i>	<i>5,510</i>
<i>Output 015104 Agricultural research capacity strengthened</i>							
211102 Contract Staff Salaries	9,000	0	0	9,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	9,000	9,000
221006 Commissions and related charges	0	6,000	0	6,000	0	9,000	9,000
221009 Welfare and Entertainment	0	3,700	0	3,700	0	3,700	3,700
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	9,000	9,000
222001 Telecommunications	0	2,000	0	2,000	0	2,000	2,000
222002 Postage and Courier	0	500	0	500	0	500	500
223004 Guard and Security services	0	6,000	0	6,000	0	24,000	24,000
223005 Electricity	0	10,000	0	10,000	0	58,000	58,000
223006 Water	0	8,000	0	8,000	0	28,000	28,000
224004 Cleaning and Sanitation	0	4,000	0	4,000	0	9,864	9,864
226001 Insurances	0	1,280	0	1,280	0	1,280	1,280
227001 Travel inland	0	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	20,000
228001 Maintenance - Civil	0	0	0	0	0	2,866	2,866
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	10,000
273102 Incapacity, death benefits and funeral expenses	0	4,000	0	4,000	0	2,000	2,000
<i>Total Cost of Output 04</i>	<i>9,000</i>	<i>49,480</i>	<i>0</i>	<i>58,480</i>	<i>0</i>	<i>209,210</i>	<i>209,210</i>
<b>Total Cost Of Outputs Provided</b>	<b>9,000</b>	<b>80,565</b>	<b>0</b>	<b>89,565</b>	<b>0</b>	<b>475,000</b>	<b>475,000</b>
<b>Total Cost for SubProgramme 17</b>	<b>9,000</b>	<b>80,565</b>	<b>0</b>	<b>89,565</b>	<b>0</b>	<b>475,000</b>	<b>475,000</b>
<i>Total Excluding Arrears</i>	<i>9,000</i>	<i>80,565</i>	<i>0</i>	<i>89,565</i>	<i>0</i>	<i>475,000</i>	<i>475,000</i>

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## SubProgramme 18 Nabium ZARDI

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved 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	0	0	0	0	31,500	31,500
221002 Workshops and Seminars	0	0	0	0	0	8,400	8,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	14,000	14,000
222001 Telecommunications	0	0	0	0	0	5,000	5,000
223004 Guard and Security services	0	5,600	0	5,600	0	16,000	16,000
223005 Electricity	0	0	0	0	0	33,750	33,750
224001 Medical Supplies	0	0	0	0	0	53,500	53,500
224006 Agricultural Supplies	0	0	0	0	0	50,000	50,000
227001 Travel inland	0	4,481	0	4,481	0	51,000	51,000
227004 Fuel, Lubricants and Oils	0	7,348	0	7,348	0	11,423	11,423
<b>Total Cost of Output 01</b>	<b>0</b>	<b>17,429</b>	<b>0</b>	<b>17,429</b>	<b>0</b>	<b>274,573</b>	<b>274,573</b>
<i>Output 015102 Research extension interface promoted and strengthened</i>							
221001 Advertising and Public Relations	0	1,768	0	1,768	0	4,000	4,000
221002 Workshops and Seminars	0	0	0	0	0	12,000	12,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,768</b>	<b>0</b>	<b>1,768</b>	<b>0</b>	<b>16,000</b>	<b>16,000</b>
<i>Output 015104 Agricultural research capacity strengthened</i>							
211102 Contract Staff Salaries	9,000	0	0	9,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	9,000	9,000
221001 Advertising and Public Relations	0	0	0	0	0	2,500	2,500
221006 Commissions and related charges	0	4,000	0	4,000	0	6,024	6,024
221007 Books, Periodicals & Newspapers	0	1,276	0	1,276	0	1,000	1,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	3,700	3,700
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	0	0
222001 Telecommunications	0	3,692	0	3,692	0	0	0
222002 Postage and Courier	0	496	0	496	0	500	500
223005 Electricity	0	8,559	0	8,559	0	0	0
224004 Cleaning and Sanitation	0	5,120	0	5,120	0	4,500	4,500
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	3,000	3,000
226001 Insurances	0	1,280	0	1,280	0	1,280	1,280
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,000	10,000
228001 Maintenance - Civil	0	0	0	0	0	5,250	5,250
228002 Maintenance - Vehicles	0	7,917	0	7,917	0	8,073	8,073
228003 Maintenance – Machinery, Equipment & Furniture	0	2,200	0	2,200	0	1,000	1,000
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>9,000</b>	<b>47,540</b>	<b>0</b>	<b>56,540</b>	<b>0</b>	<b>58,827</b>	<b>58,827</b>
<b>Total Cost Of Outputs Provided</b>	<b>9,000</b>	<b>66,737</b>	<b>0</b>	<b>75,737</b>	<b>0</b>	<b>349,400</b>	<b>349,400</b>
<b>Total Cost for SubProgramme 18</b>	<b>9,000</b>	<b>66,737</b>	<b>0</b>	<b>75,737</b>	<b>0</b>	<b>349,400</b>	<b>349,400</b>
<i>Total Excluding Arrears</i>	9,000	66,737	0	75,737	0	349,400	349,400



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## SubProgramme 19 Mbarara ZARDI

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 015101 Generation of agricultural technologies</i>							
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	2,400	2,400
222001 Telecommunications	0	5,000	0	5,000	0	1,600	1,600
223004 Guard and Security services	0	10,000	0	10,000	0	18,000	18,000
223005 Electricity	0	10,000	0	10,000	0	0	0
223006 Water	0	15,000	0	15,000	0	8,000	8,000
224001 Medical Supplies	0	0	0	0	0	147,000	147,000
224006 Agricultural Supplies	0	0	0	0	0	98,000	98,000
227001 Travel inland	0	2,987	0	2,987	0	13,000	13,000
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	6,000	6,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>52,987</b>	<b>0</b>	<b>52,987</b>	<b>0</b>	<b>294,000</b>	<b>294,000</b>
<i>Output 015104 Agricultural research capacity strengthened</i>							
211102 Contract Staff Salaries	9,000	0	0	9,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	9,000	9,000
221001 Advertising and Public Relations	0	1,290	0	1,290	0	1,290	1,290
221006 Commissions and related charges	0	6,000	0	6,000	0	11,000	11,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	6,000	6,000
223004 Guard and Security services	0	0	0	0	0	20,000	20,000
223005 Electricity	0	0	0	0	0	50,000	50,000
223006 Water	0	0	0	0	0	20,000	20,000
224004 Cleaning and Sanitation	0	4,000	0	4,000	0	9,000	9,000
226001 Insurances	0	1,280	0	1,280	0	1,280	1,280
227001 Travel inland	0	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	20,000
228002 Maintenance - Vehicles	0	3,430	0	3,430	0	13,430	13,430
<b>Total Cost of Output 04</b>	<b>9,000</b>	<b>17,000</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>181,000</b>	<b>181,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>9,000</b>	<b>69,987</b>	<b>0</b>	<b>78,987</b>	<b>0</b>	<b>475,000</b>	<b>475,000</b>
<b>Total Cost for SubProgramme 19</b>	<b>9,000</b>	<b>69,987</b>	<b>0</b>	<b>78,987</b>	<b>0</b>	<b>475,000</b>	<b>475,000</b>
<i>Total Excluding Arrears</i>	9,000	69,987	0	78,987	0	475,000	475,000

## SubProgramme 20 Buginyaya ZARDI

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 015101 Generation of agricultural technologies</i>							
221011 Printing, Stationery, Photocopying and Binding	0	4,952	0	4,952	0	4,000	4,000
222001 Telecommunications	0	4,000	0	4,000	0	4,000	4,000
223004 Guard and Security services	0	12,000	0	12,000	0	11,000	11,000
223005 Electricity	0	8,000	0	8,000	0	8,000	8,000
223006 Water	0	4,000	0	4,000	0	4,000	4,000
224001 Medical Supplies	0	0	0	0	0	73,500	73,500
224006 Agricultural Supplies	0	0	0	0	0	171,500	171,500

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227001 Travel inland	0	4,481	0	4,481	0	4,500	4,500
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	4,000	4,000
228002 Maintenance - Vehicles	0	8,000	0	8,000	0	4,000	4,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>53,433</b>	<b>0</b>	<b>53,433</b>	<b>0</b>	<b>288,500</b>	<b>288,500</b>
<b>Output 015104 Agricultural research capacity strengthened</b>							
211102 Contract Staff Salaries	9,000	0	0	9,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	9,000	9,000
221001 Advertising and Public Relations	0	5,000	0	5,000	0	2,000	2,000
221006 Commissions and related charges	0	6,000	0	6,000	0	11,000	11,000
221007 Books, Periodicals & Newspapers	0	988	0	988	0	1,500	1,500
221009 Welfare and Entertainment	0	6,000	0	6,000	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,000	5,000
223004 Guard and Security services	0	0	0	0	0	20,000	20,000
223005 Electricity	0	0	0	0	0	40,000	40,000
223006 Water	0	0	0	0	0	8,000	8,000
224004 Cleaning and Sanitation	0	6,800	0	6,800	0	9,300	9,300
225001 Consultancy Services- Short term	0	0	0	0	0	10,000	10,000
226001 Insurances	0	1,700	0	1,700	0	1,700	1,700
227001 Travel inland	0	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	20,000
228002 Maintenance - Vehicles	0	8,000	0	8,000	0	26,500	26,500
228003 Maintenance – Machinery, Equipment & Furniture	0	4,500	0	4,500	0	2,000	2,000
273102 Incapacity, death benefits and funeral expenses	0	4,000	0	4,000	0	2,500	2,500
<b>Total Cost of Output 04</b>	<b>9,000</b>	<b>42,988</b>	<b>0</b>	<b>51,988</b>	<b>0</b>	<b>191,500</b>	<b>191,500</b>
<b>Total Cost Of Outputs Provided</b>	<b>9,000</b>	<b>96,421</b>	<b>0</b>	<b>105,421</b>	<b>0</b>	<b>480,000</b>	<b>480,000</b>
<b>Total Cost for SubProgramme 20</b>	<b>9,000</b>	<b>96,421</b>	<b>0</b>	<b>105,421</b>	<b>0</b>	<b>480,000</b>	<b>480,000</b>
<i>Total Excluding Arrears</i>	9,000	96,421	0	105,421	0	480,000	480,000

## SubProgramme 21 Rwebitaba ZARDI

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<b>Output 015101 Generation of agricultural technologies</b>							
221006 Commissions and related charges	0	0	0	0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,000	5,000
223004 Guard and Security services	0	0	0	0	0	20,000	20,000
223005 Electricity	0	0	0	0	0	35,000	35,000
223006 Water	0	0	0	0	0	20,000	20,000
224001 Medical Supplies	0	0	0	0	0	98,000	98,000
224004 Cleaning and Sanitation	0	0	0	0	0	5,000	5,000
224006 Agricultural Supplies	0	0	0	0	0	147,000	147,000
227001 Travel inland	0	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	20,000

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228002 Maintenance - Vehicles	0	0	0	0	0	25,000	25,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>
<b>Output 015104 Agricultural research capacity strengthened</b>							
211102 Contract Staff Salaries	9,000	0	0	9,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	9,000	9,000
221001 Advertising and Public Relations	0	3,000	0	3,000	0	1,500	1,500
221006 Commissions and related charges	0	5,000	0	5,000	0	4,250	4,250
221007 Books, Periodicals & Newspapers	0	957	0	957	0	1,500	1,500
221009 Welfare and Entertainment	0	4,400	0	4,400	0	3,400	3,400
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	3,000	3,000
222001 Telecommunications	0	2,500	0	2,500	0	1,500	1,500
223004 Guard and Security services	0	13,000	0	13,000	0	10,500	10,500
223005 Electricity	0	10,000	0	10,000	0	8,000	8,000
223006 Water	0	2,000	0	2,000	0	2,000	2,000
224004 Cleaning and Sanitation	0	5,500	0	5,500	0	4,220	4,220
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	2,000	2,000
226001 Insurances	0	1,280	0	1,280	0	530	530
227001 Travel inland	0	8,830	0	8,830	0	7,500	7,500
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	6,000	6,000
228001 Maintenance - Civil	0	6,000	0	6,000	0	4,000	4,000
228002 Maintenance - Vehicles	0	5,570	0	5,570	0	4,100	4,100
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>9,000</b>	<b>82,037</b>	<b>0</b>	<b>91,037</b>	<b>0</b>	<b>75,000</b>	<b>75,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>9,000</b>	<b>82,037</b>	<b>0</b>	<b>91,037</b>	<b>0</b>	<b>475,000</b>	<b>475,000</b>
<b>Total Cost for SubProgramme 21</b>	<b>9,000</b>	<b>82,037</b>	<b>0</b>	<b>91,037</b>	<b>0</b>	<b>475,000</b>	<b>475,000</b>
<i>Total Excluding Arrears</i>	9,000	82,037	0	91,037	0	475,000	475,000

## SubProgramme 26 NARO Internal Audit

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<b>Output 015103 Internal Audit</b>							
221002 Workshops and Seminars	0	15,324	0	15,324	0	31,200	31,200
221003 Staff Training	0	5,600	0	5,600	0	5,600	5,600
227001 Travel inland	0	59,076	0	59,076	0	93,200	93,200
<b>Total Cost of Output 03</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>130,000</b>	<b>130,000</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>130,000</b>	<b>130,000</b>
<b>Total Cost for SubProgramme 26</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>130,000</b>	<b>130,000</b>
<i>Total Excluding Arrears</i>	0	80,000	0	80,000	0	130,000	130,000

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## SubProgramme 27 National Coffee Research Institute

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
<b>Outputs Provided</b>	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	6,600	6,600
221007 Books, Periodicals & Newspapers	0	0	0	0	0	5,500	5,500
224006 Agricultural Supplies	0	0	0	0	0	10,840	10,840
227001 Travel inland	0	4,481	0	4,481	0	20,820	20,820
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	4,000	4,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>9,481</b>	<b>0</b>	<b>9,481</b>	<b>0</b>	<b>47,760</b>	<b>47,760</b>
<i>Output 015102 Research extension interface promoted and strengthened</i>							
221008 Computer supplies and Information Technology (IT)	0	2,400	0	2,400	0	2,400	2,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	320	320
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>2,720</b>	<b>2,720</b>
<i>Output 015104 Agricultural research capacity strengthened</i>							
211102 Contract Staff Salaries	11,000	0	0	11,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	11,000	11,000
221001 Advertising and Public Relations	0	5,000	0	5,000	0	2,500	2,500
221006 Commissions and related charges	0	3,600	0	3,600	0	3,600	3,600
221007 Books, Periodicals & Newspapers	0	1,532	0	1,532	0	2,400	2,400
221009 Welfare and Entertainment	0	4,550	0	4,550	0	4,550	4,550
221011 Printing, Stationery, Photocopying and Binding	0	4,800	0	4,800	0	3,000	3,000
222001 Telecommunications	0	4,000	0	4,000	0	3,000	3,000
222002 Postage and Courier	0	1,000	0	1,000	0	1,000	1,000
223004 Guard and Security services	0	12,000	0	12,000	0	9,500	9,500
223005 Electricity	0	12,000	0	12,000	0	12,000	12,000
224004 Cleaning and Sanitation	0	4,000	0	4,000	0	4,000	4,000
225001 Consultancy Services- Short term	0	0	0	0	0	56,920	56,920
226001 Insurances	0	2,000	0	2,000	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	3,500	3,500
228002 Maintenance - Vehicles	0	8,000	0	8,000	0	6,000	6,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	2,000	0	2,000	2,000
273102 Incapacity, death benefits and funeral expenses	0	4,000	0	4,000	0	2,550	2,550
<b>Total Cost of Output 04</b>	<b>11,000</b>	<b>68,482</b>	<b>0</b>	<b>79,482</b>	<b>0</b>	<b>129,520</b>	<b>129,520</b>
<b>Total Cost Of Outputs Provided</b>	<b>11,000</b>	<b>80,363</b>	<b>0</b>	<b>91,363</b>	<b>0</b>	<b>180,000</b>	<b>180,000</b>
<b>Total Cost for SubProgramme 27</b>	<b>11,000</b>	<b>80,363</b>	<b>0</b>	<b>91,363</b>	<b>0</b>	<b>180,000</b>	<b>180,000</b>
<i>Total Excluding Arrears</i>	11,000	80,363	0	91,363	0	180,000	180,000

### Development Budget Estimates

## Project 0382 Support for NARO

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
<b>Outputs Provided</b>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 015101 Generation of agricultural technologies</i>							
211102 Contract Staff Salaries	1,074,280	0	0	1,074,280	0	0	0

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211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	957,054	0	957,054
221002 Workshops and Seminars	678,694	0	0	678,694	1,191,906	0	1,191,906
223001 Property Expenses	0	0	0	0	300,000	0	300,000
223005 Electricity	0	0	0	0	319,071	0	319,071
224001 Medical Supplies	725,600	0	0	725,600	1,068,758	0	1,068,758
224006 Agricultural Supplies	1,213,881	0	0	1,213,881	1,143,409	0	1,143,409
227001 Travel inland	24,660	0	0	24,660	941,210	0	941,210
227004 Fuel, Lubricants and Oils	37,380	0	0	37,380	334,145	0	334,145
<b>Total Cost Of Output 015101</b>	<b>3,754,495</b>	<b>0</b>	<b>0</b>	<b>3,754,495</b>	<b>6,255,553</b>	<b>0</b>	<b>6,255,553</b>
<b>Output 015102 Research extension interface promoted and strengthened</b>							
211102 Contract Staff Salaries	800	0	0	800	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	800	0	800
221001 Advertising and Public Relations	1,360,000	0	0	1,360,000	1,010,396	0	1,010,396
221002 Workshops and Seminars	843,880	0	0	843,880	1,984,516	0	1,984,516
221007 Books, Periodicals & Newspapers	8,000	0	0	8,000	108,900	0	108,900
221008 Computer supplies and Information Technology (IT)	360,135	0	0	360,135	227,204	0	227,204
221011 Printing, Stationery, Photocopying and Binding	240	0	0	240	475,751	0	475,751
222001 Telecommunications	700	0	0	700	900	0	900
222003 Information and communications technology (ICT)	692,000	0	0	692,000	346,000	0	346,000
227001 Travel inland	6,300	0	0	6,300	449,393	0	449,393
227004 Fuel, Lubricants and Oils	1,360	0	0	1,360	1,360	0	1,360
<b>Total Cost Of Output 015102</b>	<b>3,273,415</b>	<b>0</b>	<b>0</b>	<b>3,273,415</b>	<b>4,605,219</b>	<b>0</b>	<b>4,605,219</b>
<b>Output 015104 Agricultural research capacity strengthened</b>							
221002 Workshops and Seminars	85,000	0	0	85,000	440,480	0	440,480
221003 Staff Training	746,085	0	0	746,085	1,388,156	0	1,388,156
221004 Recruitment Expenses	200,000	0	0	200,000	200,000	0	200,000
221006 Commissions and related charges	100,000	0	0	100,000	566,000	0	566,000
221009 Welfare and Entertainment	150,000	0	0	150,000	150,000	0	150,000
221012 Small Office Equipment	8,800	0	0	8,800	3,000	0	3,000
221016 IFMS Recurrent costs	0	0	0	0	100,000	0	100,000
221017 Subscriptions	150,000	0	0	150,000	150,000	0	150,000
222003 Information and communications technology (ICT)	0	0	0	0	27,600	0	27,600
223002 Rates	0	0	0	0	100,000	0	100,000
223005 Electricity	160,000	0	0	160,000	15,000	0	15,000
225001 Consultancy Services- Short term	1,030,000	0	0	1,030,000	1,245,337	0	1,245,337
226001 Insurances	0	0	0	0	100,000	0	100,000
226002 Licenses	200,000	0	0	200,000	250,000	0	250,000
227001 Travel inland	1,160,000	0	0	1,160,000	867,215	0	867,215
227002 Travel abroad	1,050,000	0	0	1,050,000	416,500	0	416,500
227004 Fuel, Lubricants and Oils	610,000	0	0	610,000	315,000	0	315,000
228001 Maintenance - Civil	1,274,000	0	0	1,274,000	42,975	0	42,975
228002 Maintenance - Vehicles	360,000	0	0	360,000	336,824	0	336,824
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	113,960	0	113,960
228004 Maintenance – Other	0	0	0	0	10,500	0	10,500
<b>Total Cost Of Output 015104</b>	<b>7,283,885</b>	<b>0</b>	<b>0</b>	<b>7,283,885</b>	<b>6,838,547</b>	<b>0</b>	<b>6,838,547</b>

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<i>Total Cost for Outputs Provided</i>		14,311,795	0	0	14,311,795	17,699,319	0	17,699,319
<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>Total</b>
<i>Output 015151 Payments to International Organisations (CGIAR, ASARECA, WARDA)</i>								
262201 Contributions to International Organisations (Capital)	750,000	0	0	750,000	1,800,000	0	1,800,000	1,800,000
<i>o/w Contributions to International Organisations (Capital)</i>	750,000	0	0	750,000	0	0	0	0
<i>o/w Contribution to Agric International Organisations by government of Uganda</i>	0	0	0	0	1,800,000	0	1,800,000	1,800,000
264101 Contributions to Autonomous Institutions	30,000	0	0	30,000	44,000	0	44,000	44,000
<i>o/w Contributions to Autonomous Institutions</i>	30,000	0	0	30,000	0	0	0	0
<i>o/w Contributions to various autonomous institutions</i>	0	0	0	0	44,000	0	44,000	44,000
<b>Total Cost Of Output 015151</b>	<b>780,000</b>	<b>0</b>	<b>0</b>	<b>780,000</b>	<b>1,844,000</b>	<b>0</b>	<b>1,844,000</b>	<b>1,844,000</b>
<b>Total Cost for Outputs Funded</b>	<b>780,000</b>	<b>0</b>	<b>0</b>	<b>780,000</b>	<b>1,844,000</b>	<b>0</b>	<b>1,844,000</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>Total</b>
<i>Output 015172 Government Buildings and Administrative Infrastructure</i>								
281501 Environment Impact Assessment for Capital Works	0	0	0	0	400,000	0	400,000	400,000
281502 Feasibility Studies for Capital Works	0	0	0	0	517,500	0	517,500	517,500
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	517,500	0	517,500	517,500
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	400,000	0	400,000	400,000
312101 Non-Residential Buildings	10,007,615	0	0	10,007,615	6,983,893	0	6,983,893	6,983,893
312102 Residential Buildings	300,000	0	0	300,000	1,629,400	0	1,629,400	1,629,400
312104 Other Structures	200,000	0	0	200,000	1,665,000	0	1,665,000	1,665,000
<b>Total Cost Of Output 015172</b>	<b>10,507,615</b>	<b>0</b>	<b>0</b>	<b>10,507,615</b>	<b>12,113,293</b>	<b>0</b>	<b>12,113,293</b>	<b>12,113,293</b>
<i>Output 015175 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	1,460,000	0	0	1,460,000	0	0	0	0
<b>Total Cost Of Output 015175</b>	<b>1,460,000</b>	<b>0</b>	<b>0</b>	<b>1,460,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output 015176 Purchase of Office and ICT Equipment, including Software</i>								
312202 Machinery and Equipment	1,312,490	0	0	1,312,490	785,644	0	785,644	785,644
<b>Total Cost Of Output 015176</b>	<b>1,312,490</b>	<b>0</b>	<b>0</b>	<b>1,312,490</b>	<b>785,644</b>	<b>0</b>	<b>785,644</b>	<b>785,644</b>
<i>Output 015177 Purchase of Specialised Machinery &amp; Equipment</i>								
312202 Machinery and Equipment	4,155,894	0	0	4,155,894	2,515,738	0	2,515,738	2,515,738
<b>Total Cost Of Output 015177</b>	<b>4,155,894</b>	<b>0</b>	<b>0</b>	<b>4,155,894</b>	<b>2,515,738</b>	<b>0</b>	<b>2,515,738</b>	<b>2,515,738</b>
<i>Output 015178 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	255,200	0	0	255,200	487,000	0	487,000	487,000
<b>Total Cost Of Output 015178</b>	<b>255,200</b>	<b>0</b>	<b>0</b>	<b>255,200</b>	<b>487,000</b>	<b>0</b>	<b>487,000</b>	<b>487,000</b>
<b>Total Cost for Capital Purchases</b>	<b>17,691,199</b>	<b>0</b>	<b>0</b>	<b>17,691,199</b>	<b>15,901,675</b>	<b>0</b>	<b>15,901,675</b>	<b>15,901,675</b>
<b>Total Cost for Project: 0382</b>	<b>32,782,994</b>	<b>0</b>	<b>0</b>	<b>32,782,994</b>	<b>35,444,994</b>	<b>0</b>	<b>35,444,994</b>	<b>35,444,994</b>
<i>Total Excluding Arrears</i>	32,782,994	0	0	32,782,994	35,444,994	0	35,444,994	35,444,994

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

<i>Thousand Uganda Shillings</i>		<b>2018/19 Approved Budget</b>				<b>2019/20 Approved Estimates</b>		
<b>Outputs Provided</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>Total</b>
<i>Output 015101 Generation of agricultural technologies</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	182,000	0	182,000	182,000

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221002 Workshops and Seminars	0	0	0	0	50,000	0	50,000		
224001 Medical Supplies	0	0	0	0	60,000	0	60,000		
224006 Agricultural Supplies	0	0	0	0	200,000	0	200,000		
227001 Travel inland	0	0	0	0	75,000	0	75,000		
227004 Fuel, Lubricants and Oils	0	0	0	0	150,000	0	150,000		
<b>Total Cost Of Output 015101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>717,000</b>	<b>0</b>	<b>717,000</b>		
<b>Output 015102 Research extension interface promoted and strengthened</b>									
222003 Information and communications technology (ICT)	0	0	0	0	60,000	0	60,000		
<b>Total Cost Of Output 015102</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>		
<b>Output 015104 Agricultural research capacity strengthened</b>									
223005 Electricity	0	0	0	0	40,000	0	40,000		
228001 Maintenance - Civil	0	0	0	0	100,000	0	100,000		
228002 Maintenance - Vehicles	0	0	0	0	100,000	0	100,000		
<b>Total Cost Of Output 015104</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>240,000</b>	<b>0</b>	<b>240,000</b>		
<b>Total Cost for Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,017,000</b>	<b>0</b>	<b>1,017,000</b>		
<b>Capital Purchases</b>	<b>GoU</b>	<b>Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 015172 Government Buildings and Administrative Infrastructure</b>									
312101 Non-Residential Buildings	0	0	0	0	811,000	0	811,000	0	811,000
<b>Total Cost Of Output 015172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>811,000</b>	<b>0</b>	<b>811,000</b>	<b>0</b>	<b>811,000</b>
<b>Output 015177 Purchase of Specialised Machinery &amp; Equipment</b>									
312202 Machinery and Equipment	0	0	0	0	200,000	0	200,000	0	200,000
<b>Total Cost Of Output 015177</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>Total Cost for Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,011,000</b>	<b>0</b>	<b>1,011,000</b>	<b>0</b>	<b>1,011,000</b>
<b>Total Cost for Project: 1560</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,028,000</b>	<b>0</b>	<b>2,028,000</b>	<b>0</b>	<b>2,028,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,028,000</b>	<b>0</b>	<b>2,028,000</b>	<b>0</b>	<b>2,028,000</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>62,467,962</b>	<b>0</b>	<b>7,145,695</b>	<b>69,613,657</b>	<b>79,661,796</b>	<b>0</b>	<b>79,661,796</b>		
<b>Total Excluding Arrears</b>	<b>62,354,214</b>	<b>0</b>	<b>7,145,695</b>	<b>69,499,909</b>	<b>79,661,796</b>	<b>0</b>	<b>79,661,796</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>62,467,962</b>	<b>0</b>	<b>7,145,695</b>	<b>69,613,657</b>	<b>79,661,796</b>	<b>0</b>	<b>79,661,796</b>		
<b>Total Excluding Arrears</b>	<b>62,354,214</b>	<b>0</b>	<b>7,145,695</b>	<b>69,499,909</b>	<b>79,661,796</b>	<b>0</b>	<b>79,661,796</b>		

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*Table V4: External Financing to the vote*

N/A