

Vote:142 National Agricultural Research Organisation

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :0151 Agricultural Research							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	22,472,228	12,592,794	0	35,065,022	33,233,229	15,312,234	48,545,463
07 National Crops Resources Research Institute	0	653,950	0	653,950	0	244,039	244,039
08 National Fisheries Resources Research Institute	0	986,900	0	986,900	0	331,535	331,535
09 National Forestry Resources Research Institute	0	645,450	0	645,450	0	234,299	234,299
10 National Livestock Resources Research	0	180,000	0	180,000	0	5,235,410	5,235,410
11 National Semi arid Resources Research	0	80,000	0	80,000	0	236,537	236,537
12 National Laboratories Research	0	296,950	0	296,950	0	1,327,602	1,327,602
13 Abi ZARDI	0	278,130	0	278,130	0	180,660	180,660
14 Bulindi ZARDI	0	488,000	0	488,000	0	189,361	189,361
15 Kachwekano ZARDI	0	475,000	0	475,000	0	180,351	180,351
16 Mukono ZARDI	0	475,000	0	475,000	0	350,000	350,000
17 Ngetta ZARDI	0	475,000	0	475,000	0	178,103	178,103
18 Nabium ZARDI	0	349,400	0	349,400	0	178,944	178,944
19 Mbarara ZARDI	0	475,000	0	475,000	0	180,859	180,859
20 Buginyaya ZARDI	0	480,000	0	480,000	0	338,859	338,859
21 Rwebitaba ZARDI	0	475,000	0	475,000	0	183,909	183,909
26 NARO Internal Audit	0	130,000	0	130,000	0	180,000	180,000
27 National Coffee Research Institute	0	180,000	0	180,000	0	248,309	248,309
Total Recurrent Budget Estimates for Programme	22,472,228	19,716,574	0	42,188,802	33,233,229	25,311,010	58,544,239
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0382 Support for NARO	35,444,994	0	0	35,444,994	50,172,994	0	50,172,994
1560 Relocation and Operationalisation of the National Livestock Resources Research Institute (NALIRRI)	2,028,000	0	0	2,028,000	1,300,000	0	1,300,000
Total Development Budget Estimates for Programme	37,472,994	0	0	37,472,994	51,472,994	0	51,472,994
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 51	79,661,796	0	0	79,661,796	110,017,233	0	110,017,233
<i>Total Excluding Arrears</i>	79,661,796	0	0	79,661,796	109,996,983	0	109,996,983
Total Vote 142	79,661,796	0	0	79,661,796	110,017,233	0	110,017,233
<i>Total Excluding Arrears</i>	79,661,796	0	0	79,661,796	109,996,983	0	109,996,983

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	60,905,121	0	0	60,905,121	80,594,103	0	80,594,103
211102 Contract Staff Salaries	22,472,228	0	0	22,472,228	33,233,229	0	33,233,229
211103 Allowances (Inc. Casuals, Temporary)	2,324,012	0	0	2,324,012	4,443,597	0	4,443,597
212101 Social Security Contributions	2,230,118	0	0	2,230,118	3,323,323	0	3,323,323
213001 Medical expenses (To employees)	300,000	0	0	300,000	300,000	0	300,000
213002 Incapacity, death benefits and funeral expenses	150,000	0	0	150,000	225,000	0	225,000
213004 Gratuity Expenses	1,859,918	0	0	1,859,918	4,541,900	0	4,541,900
221001 Advertising and Public Relations	1,820,637	0	0	1,820,637	1,134,336	0	1,134,336
221002 Workshops and Seminars	4,666,402	0	0	4,666,402	5,315,596	0	5,315,596
221003 Staff Training	1,444,696	0	0	1,444,696	869,765	0	869,765
221004 Recruitment Expenses	200,000	0	0	200,000	110,000	0	110,000
221006 Commissions and related charges	925,990	0	0	925,990	54,879	0	54,879
221007 Books, Periodicals & Newspapers	140,806	0	0	140,806	89,739	0	89,739
221008 Computer supplies and Information Technology (IT)	304,808	0	0	304,808	357,298	0	357,298
221009 Welfare and Entertainment	511,830	0	0	511,830	549,898	0	549,898
221011 Printing, Stationery, Photocopying and Binding	757,438	0	0	757,438	666,435	0	666,435
221012 Small Office Equipment	26,964	0	0	26,964	96,820	0	96,820
221016 IFMS Recurrent costs	260,000	0	0	260,000	230,000	0	230,000
221017 Subscriptions	150,000	0	0	150,000	80,045	0	80,045
222001 Telecommunications	150,345	0	0	150,345	173,802	0	173,802
222002 Postage and Courier	8,479	0	0	8,479	12,940	0	12,940
222003 Information and communications technology (ICT)	493,567	0	0	493,567	620,227	0	620,227
223001 Property Expenses	300,000	0	0	300,000	0	0	0
223002 Rates	100,000	0	0	100,000	232,500	0	232,500
223004 Guard and Security services	344,472	0	0	344,472	441,201	0	441,201
223005 Electricity	1,467,387	0	0	1,467,387	1,108,792	0	1,108,792
223006 Water	197,459	0	0	197,459	95,214	0	95,214
224001 Medical Supplies	2,152,019	0	0	2,152,019	2,351,105	0	2,351,105
224004 Cleaning and Sanitation	302,624	0	0	302,624	395,712	0	395,712
224005 Uniforms, Beddings and Protective Gear	66,000	0	0	66,000	173,130	0	173,130
224006 Agricultural Supplies	3,678,020	0	0	3,678,020	6,023,811	0	6,023,811
225001 Consultancy Services- Short term	1,572,687	0	0	1,572,687	1,961,372	0	1,961,372
226001 Insurances	221,346	0	0	221,346	120,092	0	120,092
226002 Licenses	250,000	0	0	250,000	267,000	0	267,000
227001 Travel inland	3,776,737	0	0	3,776,737	4,916,268	0	4,916,268
227002 Travel abroad	516,500	0	0	516,500	246,500	0	246,500
227004 Fuel, Lubricants and Oils	1,625,657	0	0	1,625,657	1,775,089	0	1,775,089
228001 Maintenance - Civil	1,344,494	0	0	1,344,494	1,960,666	0	1,960,666
228002 Maintenance - Vehicles	1,121,377	0	0	1,121,377	1,087,462	0	1,087,462
228003 Maintenance – Machinery, Equipment & Furniture	474,774	0	0	474,774	817,788	0	817,788

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228004 Maintenance – Other	119,165	0	0	119,165	141,573	0	141,573
273102 Incapacity, death benefits and funeral expenses	76,166	0	0	76,166	50,000	0	50,000
Grants, Transfers and Subsidies (Outputs Funded)	1,844,000	0	0	1,844,000	1,844,000	0	1,844,000
262201 Contributions to International Organisations (Capital)	1,800,000	0	0	1,800,000	1,800,000	0	1,800,000
264101 Contributions to Autonomous Institutions	44,000	0	0	44,000	44,000	0	44,000
Investment (Capital Purchases)	16,912,675	0	0	16,912,675	27,558,880	0	27,558,880
281501 Environment Impact Assessment for Capital Works	400,000	0	0	400,000	311,750	0	311,750
281502 Feasibility Studies for Capital Works	517,500	0	0	517,500	311,750	0	311,750
281503 Engineering and Design Studies & Plans for capital works	517,500	0	0	517,500	431,750	0	431,750
281504 Monitoring, Supervision & Appraisal of Capital work	400,000	0	0	400,000	611,750	0	611,750
312101 Non-Residential Buildings	7,794,893	0	0	7,794,893	14,049,831	0	14,049,831
312102 Residential Buildings	1,629,400	0	0	1,629,400	433,000	0	433,000
312104 Other Structures	1,665,000	0	0	1,665,000	3,960,018	0	3,960,018
312202 Machinery and Equipment	3,501,382	0	0	3,501,382	1,880,249	0	1,880,249
312203 Furniture & Fixtures	487,000	0	0	487,000	91,422	0	91,422
312213 ICT Equipment	0	0	0	0	447,360	0	447,360
312214 Laboratory Equipments	0	0	0	0	5,030,000	0	5,030,000
Arrears	0	0	0	0	20,250	0	20,250
321605 Domestic arrears (Budgeting)	0	0	0	0	4,062	0	4,062
321607 Utility arrears (Budgeting)	0	0	0	0	16,188	0	16,188
Grand Total Vote 142	79,661,796	0	0	79,661,796	110,017,233	0	110,017,233
<i>Total Excluding Arrears</i>	79,661,796	0	0	79,661,796	109,996,983	0	109,996,983

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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	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 015101 Generation of agricultural technologies							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	0	0
221002 Workshops and Seminars	0	25,000	0	25,000	0	120,000	120,000
221006 Commissions and related charges	0	200,000	0	200,000	0	0	0
222001 Telecommunications	0	20,000	0	20,000	0	0	0
223006 Water	0	12,800	0	12,800	0	0	0
227001 Travel inland	0	25,000	0	25,000	0	31,500	31,500
Total Cost of Output 01	0	302,800	0	302,800	0	151,500	151,500
Output 015102 Research extension interface promoted and strengthened							
221001 Advertising and Public Relations	0	253,853	0	253,853	0	164,852	164,852
221002 Workshops and Seminars	0	200,000	0	200,000	0	16,500	16,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	4,000	4,000
227001 Travel inland	0	200,000	0	200,000	0	11,000	11,000
Total Cost of Output 02	0	653,853	0	653,853	0	196,352	196,352
Output 015104 Agricultural research capacity strengthened							
211102 Contract Staff Salaries	22,472,228	0	0	22,472,228	33,233,229	0	33,233,229
211103 Allowances (Inc. Casuals, Temporary)	0	720,805	0	720,805	0	1,434,669	1,434,669
212101 Social Security Contributions	0	2,230,118	0	2,230,118	0	3,323,323	3,323,323
213001 Medical expenses (To employees)	0	300,000	0	300,000	0	300,000	300,000
213002 Incapacity, death benefits and funeral expenses	0	150,000	0	150,000	0	225,000	225,000
213004 Gratuity Expenses	0	1,859,918	0	1,859,918	0	4,541,900	4,541,900
221001 Advertising and Public Relations	0	478,146	0	478,146	0	52,735	52,735
221002 Workshops and Seminars	0	510,550	0	510,550	0	209,118	209,118
221003 Staff Training	0	6,940	0	6,940	0	28,200	28,200
221006 Commissions and related charges	0	27,966	0	27,966	0	0	0
221007 Books, Periodicals & Newspapers	0	9,397	0	9,397	0	18,686	18,686
221008 Computer supplies and Information Technology (IT)	0	40,914	0	40,914	0	42,610	42,610
221009 Welfare and Entertainment	0	302,634	0	302,634	0	343,898	343,898
221011 Printing, Stationery, Photocopying and Binding	0	151,803	0	151,803	0	146,335	146,335
221012 Small Office Equipment	0	14,464	0	14,464	0	8,000	8,000
221016 IFMS Recurrent costs	0	160,000	0	160,000	0	95,000	95,000
222001 Telecommunications	0	77,252	0	77,252	0	109,110	109,110
222002 Postage and Courier	0	5,329	0	5,329	0	5,140	5,140
222003 Information and communications technology (ICT)	0	48,392	0	48,392	0	53,430	53,430
223004 Guard and Security services	0	97,894	0	97,894	0	138,563	138,563
223005 Electricity	0	515,916	0	515,916	0	506,517	506,517

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223006 Water	0	18,259	0	18,259	0	24,314	24,314
224001 Medical Supplies	0	134,461	0	134,461	0	92,957	92,957
224004 Cleaning and Sanitation	0	175,724	0	175,724	0	141,150	141,150
224005 Uniforms, Beddings and Protective Gear	0	50,000	0	50,000	0	62,500	62,500
224006 Agricultural Supplies	0	719,191	0	719,191	0	747,034	747,034
225001 Consultancy Services- Short term	0	21,930	0	21,930	0	19,407	19,407
226001 Insurances	0	102,776	0	102,776	0	100,316	100,316
227001 Travel inland	0	463,690	0	463,690	0	345,283	345,283
227002 Travel abroad	0	100,000	0	100,000	0	0	0
227004 Fuel, Lubricants and Oils	0	434,514	0	434,514	0	459,362	459,362
228001 Maintenance - Civil	0	955,903	0	955,903	0	813,848	813,848
228002 Maintenance - Vehicles	0	385,582	0	385,582	0	341,040	341,040
228003 Maintenance – Machinery, Equipment & Furniture	0	206,320	0	206,320	0	132,484	132,484
228004 Maintenance – Other	0	108,045	0	108,045	0	77,453	77,453
273102 Incapacity, death benefits and funeral expenses	0	51,309	0	51,309	0	25,000	25,000
Total Cost of Output 04	22,472,228	11,636,141	0	34,108,369	33,233,229	14,964,382	48,197,611
Total Cost Of Outputs Provided	22,472,228	12,592,794	0	35,065,022	33,233,229	15,312,234	48,545,463
Total Cost for SubProgramme 01	22,472,228	12,592,794	0	35,065,022	33,233,229	15,312,234	48,545,463
<i>Total Excluding Arrears</i>	22,472,228	12,592,794	0	35,065,022	33,233,229	15,312,234	48,545,463

SubProgramme 07 National Crops Resources Research Institute

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 015101 Generation of agricultural technologies							
211103 Allowances (Inc. Casuals, Temporary)	0	68,000	0	68,000	0	35,973	35,973
224006 Agricultural Supplies	0	135,000	0	135,000	0	0	0
227001 Travel inland	0	49,000	0	49,000	0	0	0
Total Cost of Output 01	0	252,000	0	252,000	0	35,973	35,973
Output 015102 Research extension interface promoted and strengthened							
221002 Workshops and Seminars	0	98,400	0	98,400	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,800	0	8,800	0	0	0
227001 Travel inland	0	20,000	0	20,000	0	0	0
Total Cost of Output 02	0	127,200	0	127,200	0	0	0
Output 015104 Agricultural research capacity strengthened							
211103 Allowances (Inc. Casuals, Temporary)	0	17,553	0	17,553	0	14,547	14,547
221001 Advertising and Public Relations	0	5,000	0	5,000	0	12,000	12,000
221002 Workshops and Seminars	0	0	0	0	0	12,000	12,000
221006 Commissions and related charges	0	10,000	0	10,000	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	6,200	6,200
221009 Welfare and Entertainment	0	5,800	0	5,800	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	11,490	11,490
221012 Small Office Equipment	0	1,500	0	1,500	0	0	0

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222001 Telecommunications	0	4,200	0	4,200	0	4,000	4,000	
223004 Guard and Security services	0	10,000	0	10,000	0	10,000	10,000	
223005 Electricity	0	64,000	0	64,000	0	30,000	30,000	
224004 Cleaning and Sanitation	0	6,000	0	6,000	0	8,000	8,000	
225001 Consultancy Services- Short term	0	25,000	0	25,000	0	0	0	
226001 Insurances	0	2,280	0	2,280	0	1,280	1,280	
227001 Travel inland	0	0	0	0	0	10,361	10,361	
227004 Fuel, Lubricants and Oils	0	33,000	0	33,000	0	38,000	38,000	
228001 Maintenance - Civil	0	30,000	0	30,000	0	0	0	
228002 Maintenance - Vehicles	0	34,870	0	34,870	0	20,000	20,000	
228003 Maintenance – Machinery, Equipment & Furniture	0	14,547	0	14,547	0	8,000	8,000	
Total Cost of Output 04	0	274,750	0	274,750	0	191,878	191,878	
Total Cost Of Outputs Provided	0	653,950	0	653,950	0	227,851	227,851	
Arrears		Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 015199 Arrears								
321607 Utility arrears (Budgeting)	0	0	0	0	0	16,188	16,188	
Total Cost of Output 99	0	0	0	0	0	16,188	16,188	
Total Cost Of Arrears	0	0	0	0	0	16,188	16,188	
Total Cost for SubProgramme 07	0	653,950	0	653,950	0	244,039	244,039	
<i>Total Excluding Arrears</i>	0	653,950	0	653,950	0	227,851	227,851	

SubProgramme 08 National Fisheries Resources Research Institute

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 015101 Generation of agricultural technologies							
211103 Allowances (Inc. Casuals, Temporary)	0	31,200	0	31,200	0	9,000	9,000
221006 Commissions and related charges	0	10,000	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	0	0
222001 Telecommunications	0	8,200	0	8,200	0	0	0
223004 Guard and Security services	0	5,878	0	5,878	0	0	0
223005 Electricity	0	14,000	0	14,000	0	0	0
223006 Water	0	10,000	0	10,000	0	0	0
224001 Medical Supplies	0	229,000	0	229,000	0	800	800
224006 Agricultural Supplies	0	44,030	0	44,030	0	15,500	15,500
227001 Travel inland	0	7,000	0	7,000	0	0	0
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	8,000	8,000
Total Cost of Output 01	0	368,308	0	368,308	0	33,300	33,300
Output 015102 Research extension interface promoted and strengthened							
221001 Advertising and Public Relations	0	6,000	0	6,000	0	4,000	4,000
221002 Workshops and Seminars	0	15,000	0	15,000	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	4,000	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	5,700	5,700
222001 Telecommunications	0	0	0	0	0	4,000	4,000
224001 Medical Supplies	0	32,000	0	32,000	0	0	0

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227001 Travel inland	0	0	0	0	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	7,500	7,500
Total Cost of Output 02	0	61,000	0	61,000	0	41,200	41,200
Output 015104 Agricultural research capacity strengthened							
211103 Allowances (Inc. Casuals, Temporary)	0	11,000	0	11,000	0	40,200	40,200
221001 Advertising and Public Relations	0	1,893	0	1,893	0	8,800	8,800
221006 Commissions and related charges	0	10,000	0	10,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	4,400	4,400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,000	2,000
221009 Welfare and Entertainment	0	8,000	0	8,000	0	15,800	15,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,314	5,314
222001 Telecommunications	0	0	0	0	0	4,000	4,000
222003 Information and communications technology (ICT)	0	0	0	0	0	12,000	12,000
223004 Guard and Security services	0	0	0	0	0	12,000	12,000
223005 Electricity	0	9,000	0	9,000	0	28,000	28,000
223006 Water	0	10,000	0	10,000	0	14,000	14,000
224004 Cleaning and Sanitation	0	16,000	0	16,000	0	12,000	12,000
224006 Agricultural Supplies	0	55,000	0	55,000	0	0	0
225001 Consultancy Services- Short term	0	150,000	0	150,000	0	0	0
226001 Insurances	0	2,080	0	2,080	0	3,680	3,680
227001 Travel inland	0	28,000	0	28,000	0	9,621	9,621
227004 Fuel, Lubricants and Oils	0	29,000	0	29,000	0	20,420	20,420
228001 Maintenance - Civil	0	125,000	0	125,000	0	10,000	10,000
228002 Maintenance - Vehicles	0	40,670	0	40,670	0	28,000	28,000
228003 Maintenance – Machinery, Equipment & Furniture	0	58,577	0	58,577	0	16,800	16,800
273102 Incapacity, death benefits and funeral expenses	0	2,372	0	2,372	0	0	0
Total Cost of Output 04	0	557,592	0	557,592	0	257,035	257,035
Total Cost Of Outputs Provided	0	986,900	0	986,900	0	331,535	331,535
Total Cost for SubProgramme 08	0	986,900	0	986,900	0	331,535	331,535
<i>Total Excluding Arrears</i>	0	986,900	0	986,900	0	331,535	331,535

SubProgramme 09 National Forestry Resources Research Institute

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 015101 Generation of agricultural technologies							
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	5,000	5,000
221006 Commissions and related charges	0	4,000	0	4,000	0	0	0
224006 Agricultural Supplies	0	156,000	0	156,000	0	2,000	2,000
227001 Travel inland	0	32,000	0	32,000	0	1,000	1,000
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	0	0
Total Cost of Output 01	0	264,000	0	264,000	0	8,000	8,000

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Output 015102 Research extension interface promoted and strengthened

221001 Advertising and Public Relations	0	11,000	0	11,000	0	8,480	8,480
221002 Workshops and Seminars	0	9,750	0	9,750	0	0	0
221007 Books, Periodicals & Newspapers	0	1,472	0	1,472	0	1,992	1,992
221008 Computer supplies and Information Technology (IT)	0	9,500	0	9,500	0	9,000	9,000
Total Cost of Output 02	0	31,722	0	31,722	0	19,472	19,472

Output 015104 Agricultural research capacity strengthened

211103 Allowances (Inc. Casuals, Temporary)	0	11,000	0	11,000	0	18,000	18,000
221001 Advertising and Public Relations	0	6,000	0	6,000	0	0	0
221002 Workshops and Seminars	0	10,000	0	10,000	0	10,000	10,000
221003 Staff Training	0	7,000	0	7,000	0	0	0
221006 Commissions and related charges	0	10,000	0	10,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	0	13,000	0	13,000	0	7,899	7,899
222001 Telecommunications	0	2,000	0	2,000	0	2,000	2,000
222002 Postage and Courier	0	0	0	0	0	1,000	1,000
222003 Information and communications technology (ICT)	0	1,528	0	1,528	0	4,000	4,000
223004 Guard and Security services	0	12,000	0	12,000	0	18,000	18,000
223005 Electricity	0	49,450	0	49,450	0	41,208	41,208
224004 Cleaning and Sanitation	0	14,000	0	14,000	0	20,000	20,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	2,000	2,000
224006 Agricultural Supplies	0	40,550	0	40,550	0	0	0
225001 Consultancy Services- Short term	0	37,000	0	37,000	0	0	0
227001 Travel inland	0	27,700	0	27,700	0	7,400	7,400
227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	28,320	28,320
228001 Maintenance - Civil	0	12,000	0	12,000	0	10,000	10,000
228002 Maintenance - Vehicles	0	23,500	0	23,500	0	20,000	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	54,000	0	54,000	0	10,000	10,000
Total Cost of Output 04	0	349,728	0	349,728	0	206,827	206,827
Total Cost Of Outputs Provided	0	645,450	0	645,450	0	234,299	234,299
Total Cost for SubProgramme 09	0	645,450	0	645,450	0	234,299	234,299
<i>Total Excluding Arrears</i>	0	645,450	0	645,450	0	234,299	234,299

SubProgramme 10 National Livestock Resources Research

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 015101 Generation of agricultural technologies							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	677,886	677,886
221006 Commissions and related charges	0	0	0	0	0	11,979	11,979
221017 Subscriptions	0	0	0	0	0	30,045	30,045
222001 Telecommunications	0	2,000	0	2,000	0	0	0

Vote:142 National Agricultural Research Organisation

223004 Guard and Security services	0	4,000	0	4,000	0	80,000	80,000
223005 Electricity	0	500	0	500	0	130,499	130,499
224001 Medical Supplies	0	29,300	0	29,300	0	1,090,100	1,090,100
224004 Cleaning and Sanitation	0	1,000	0	1,000	0	93,937	93,937
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	91,230	91,230
224006 Agricultural Supplies	0	10,000	0	10,000	0	1,136,348	1,136,348
225001 Consultancy Services- Short term	0	0	0	0	0	832,983	832,983
227001 Travel inland	0	7,000	0	7,000	0	0	0
227004 Fuel, Lubricants and Oils	0	6,560	0	6,560	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	455,000	455,000
228002 Maintenance - Vehicles	0	1,500	0	1,500	0	189,993	189,993
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	180,000	180,000
Total Cost of Output 01	0	71,860	0	71,860	0	5,000,000	5,000,000
Output 015102 Research extension interface promoted and strengthened							
221002 Workshops and Seminars	0	6,000	0	6,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	200	0	0	0
227001 Travel inland	0	3,000	0	3,000	0	0	0
Total Cost of Output 02	0	9,200	0	9,200	0	0	0
Output 015104 Agricultural research capacity strengthened							
211103 Allowances (Inc. Casuals, Temporary)	0	11,000	0	11,000	0	107,000	107,000
221001 Advertising and Public Relations	0	2,000	0	2,000	0	12,000	12,000
221002 Workshops and Seminars	0	0	0	0	0	6,400	6,400
221003 Staff Training	0	7,000	0	7,000	0	0	0
221006 Commissions and related charges	0	6,000	0	6,000	0	0	0
221007 Books, Periodicals & Newspapers	0	240	0	240	0	1,000	1,000
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	11,490	11,490
221012 Small Office Equipment	0	3,000	0	3,000	0	4,320	4,320
222001 Telecommunications	0	500	0	500	0	0	0
222003 Information and communications technology (ICT)	0	6,850	0	6,850	0	0	0
223004 Guard and Security services	0	1,500	0	1,500	0	0	0
223005 Electricity	0	4,000	0	4,000	0	6,000	6,000
224004 Cleaning and Sanitation	0	4,000	0	4,000	0	12,000	12,000
226001 Insurances	0	1,280	0	1,280	0	1,280	1,280
227001 Travel inland	0	14,000	0	14,000	0	5,920	5,920
227004 Fuel, Lubricants and Oils	0	14,000	0	14,000	0	20,000	20,000
228001 Maintenance - Civil	0	5,500	0	5,500	0	0	0
228002 Maintenance - Vehicles	0	8,070	0	8,070	0	18,000	18,000
Total Cost of Output 04	0	98,940	0	98,940	0	235,410	235,410
Total Cost Of Outputs Provided	0	180,000	0	180,000	0	5,235,410	5,235,410
Total Cost for SubProgramme 10	0	180,000	0	180,000	0	5,235,410	5,235,410
<i>Total Excluding Arrears</i>	0	180,000	0	180,000	0	5,235,410	5,235,410

Vote:142 National Agricultural Research Organisation

SubProgramme 11 National Semi arid Resources Research

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 015101 Generation of agricultural technologies</i>							
227001 Travel inland	0	11,000	0	11,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	10,000	10,000
Total Cost of Output 01	0	17,000	0	17,000	0	40,000	40,000
<i>Output 015104 Agricultural research capacity strengthened</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	11,000	0	11,000	0	20,000	20,000
221001 Advertising and Public Relations	0	5,000	0	5,000	0	8,000	8,000
221002 Workshops and Seminars	0	0	0	0	0	24,000	24,000
221006 Commissions and related charges	0	6,000	0	6,000	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	4,800	4,800
221009 Welfare and Entertainment	0	896	0	896	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	8,617	8,617
222001 Telecommunications	0	4,000	0	4,000	0	4,000	4,000
222003 Information and communications technology (ICT)	0	0	0	0	0	28,000	28,000
223004 Guard and Security services	0	6,000	0	6,000	0	12,000	12,000
223005 Electricity	0	12,000	0	12,000	0	20,000	20,000
224004 Cleaning and Sanitation	0	4,000	0	4,000	0	8,000	8,000
226001 Insurances	0	1,280	0	1,280	0	1,200	1,200
227001 Travel inland	0	0	0	0	0	5,920	5,920
227004 Fuel, Lubricants and Oils	0	0	0	0	0	12,000	12,000
228002 Maintenance - Vehicles	0	4,824	0	4,824	0	16,000	16,000
273102 Incapacity, death benefits and funeral expenses	0	3,000	0	3,000	0	8,000	8,000
Total Cost of Output 04	0	63,000	0	63,000	0	196,537	196,537
Total Cost Of Outputs Provided	0	80,000	0	80,000	0	236,537	236,537
Total Cost for SubProgramme 11	0	80,000	0	80,000	0	236,537	236,537
<i>Total Excluding Arrears</i>	0	80,000	0	80,000	0	236,537	236,537

SubProgramme 12 National Laboratories Research

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 015101 Generation of agricultural technologies</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	25,000	0	25,000	0	66,300	66,300
222001 Telecommunications	0	3,040	0	3,040	0	5,000	5,000
223005 Electricity	0	15,000	0	15,000	0	15,000	15,000
223006 Water	0	12,000	0	12,000	0	8,500	8,500
224006 Agricultural Supplies	0	68,000	0	68,000	0	174,000	174,000
227001 Travel inland	0	34,100	0	34,100	0	141,600	141,600
227004 Fuel, Lubricants and Oils	0	3,996	0	3,996	0	5,000	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	3,000	3,000
Total Cost of Output 01	0	171,136	0	171,136	0	418,400	418,400

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Output 015102 Research extension interface promoted and strengthened

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	50,000	50,000
221001 Advertising and Public Relations	0	800	0	800	0	0	0
221002 Workshops and Seminars	0	1,000	0	1,000	0	47,300	47,300
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	9,000	9,000
224006 Agricultural Supplies	0	0	0	0	0	300,000	300,000
227001 Travel inland	0	0	0	0	0	84,800	84,800
Total Cost of Output 02	0	2,800	0	2,800	0	491,100	491,100

Output 015104 Agricultural research capacity strengthened

211103 Allowances (Inc. Casuals, Temporary)	0	17,500	0	17,500	0	74,240	74,240
221002 Workshops and Seminars	0	0	0	0	0	58,200	58,200
221003 Staff Training	0	10,000	0	10,000	0	14,000	14,000
221006 Commissions and related charges	0	2,450	0	2,450	0	0	0
221007 Books, Periodicals & Newspapers	0	2,247	0	2,247	0	4,800	4,800
221008 Computer supplies and Information Technology (IT)	0	2,040	0	2,040	0	14,400	14,400
221009 Welfare and Entertainment	0	4,400	0	4,400	0	16,200	16,200
221011 Printing, Stationery, Photocopying and Binding	0	3,240	0	3,240	0	16,926	16,926
221012 Small Office Equipment	0	0	0	0	0	3,000	3,000
222001 Telecommunications	0	0	0	0	0	3,600	3,600
222002 Postage and Courier	0	800	0	800	0	500	500
223004 Guard and Security services	0	5,200	0	5,200	0	25,080	25,080
223005 Electricity	0	11,200	0	11,200	0	31,000	31,000
224004 Cleaning and Sanitation	0	5,460	0	5,460	0	20,500	20,500
225001 Consultancy Services- Short term	0	11,500	0	11,500	0	0	0
227001 Travel inland	0	14,760	0	14,760	0	12,576	12,576
227004 Fuel, Lubricants and Oils	0	24,798	0	24,798	0	62,000	62,000
228002 Maintenance - Vehicles	0	5,169	0	5,169	0	45,800	45,800
228003 Maintenance – Machinery, Equipment & Furniture	0	2,250	0	2,250	0	8,780	8,780
228004 Maintenance – Other	0	0	0	0	0	6,500	6,500
Total Cost of Output 04	0	123,014	0	123,014	0	418,102	418,102
Total Cost Of Outputs Provided	0	296,950	0	296,950	0	1,327,602	1,327,602
Total Cost for SubProgramme 12	0	296,950	0	296,950	0	1,327,602	1,327,602
<i>Total Excluding Arrears</i>	0	296,950	0	296,950	0	1,327,602	1,327,602

SubProgramme 13 Abi ZARDI

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 015101 Generation of agricultural technologies							
221001 Advertising and Public Relations	0	4,000	0	4,000	0	0	0
221006 Commissions and related charges	0	8,700	0	8,700	0	8,700	8,700
222001 Telecommunications	0	800	0	800	0	800	800
224006 Agricultural Supplies	0	66,000	0	66,000	0	22,000	22,000
227001 Travel inland	0	73,650	0	73,650	0	25,000	25,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	25,000	25,000
Total Cost of Output 01	0	153,150	0	153,150	0	81,500	81,500
Output 015102 Research extension interface promoted and strengthened							
221001 Advertising and Public Relations	0	3,000	0	3,000	0	7,000	7,000
221002 Workshops and Seminars	0	21,000	0	21,000	0	25,000	25,000
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	2,000	2,000
Total Cost of Output 02	0	31,000	0	31,000	0	39,000	39,000
Output 015104 Agricultural research capacity strengthened							
211103 Allowances (Inc. Casuals, Temporary)	0	9,000	0	9,000	0	9,000	9,000
221002 Workshops and Seminars	0	1,200	0	1,200	0	1,200	1,200
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	4,000	4,000
221009 Welfare and Entertainment	0	4,000	0	4,000	0	4,000	4,000
222001 Telecommunications	0	800	0	800	0	800	800
223004 Guard and Security services	0	6,000	0	6,000	0	6,000	6,000
223005 Electricity	0	2,000	0	2,000	0	2,000	2,000
223006 Water	0	400	0	400	0	400	400
224004 Cleaning and Sanitation	0	4,000	0	4,000	0	4,000	4,000
226001 Insurances	0	400	0	400	0	400	400
227001 Travel inland	0	17,199	0	17,199	0	6,660	6,660
227004 Fuel, Lubricants and Oils	0	29,281	0	29,281	0	6,000	6,000
228001 Maintenance - Civil	0	1,000	0	1,000	0	1,000	1,000
228002 Maintenance - Vehicles	0	11,000	0	11,000	0	11,000	11,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,700	0	1,700	0	1,700	1,700
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	2,000	2,000
Total Cost of Output 04	0	93,980	0	93,980	0	60,160	60,160
Total Cost Of Outputs Provided	0	278,130	0	278,130	0	180,660	180,660
Total Cost for SubProgramme 13	0	278,130	0	278,130	0	180,660	180,660
<i>Total Excluding Arrears</i>	0	278,130	0	278,130	0	180,660	180,660

SubProgramme 14 Bulindi ZARDI

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 015101 Generation of agricultural technologies							
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	40,000	0	10,000	10,000
221002 Workshops and Seminars	0	0	0	0	0	9,000	9,000
222001 Telecommunications	0	0	0	0	0	5,000	5,000
223004 Guard and Security services	0	0	0	0	0	10,000	10,000
223005 Electricity	0	0	0	0	0	10,000	10,000
224001 Medical Supplies	0	55,000	0	55,000	0	0	0
227001 Travel inland	0	39,600	0	39,600	0	4,600	4,600
Total Cost of Output 01	0	134,600	0	134,600	0	48,600	48,600

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Output 015102 Research extension interface promoted and strengthened

221001 Advertising and Public Relations	0	14,000	0	14,000	0	14,000	14,000
Total Cost of Output 02	0	14,000	0	14,000	0	14,000	14,000

Output 015104 Agricultural research capacity strengthened

211103 Allowances (Inc. Casuals, Temporary)	0	9,000	0	9,000	0	0	0
221002 Workshops and Seminars	0	50,000	0	50,000	0	9,000	9,000
221003 Staff Training	0	20,000	0	20,000	0	0	0
221007 Books, Periodicals & Newspapers	0	1,400	0	1,400	0	0	0
221009 Welfare and Entertainment	0	9,000	0	9,000	0	9,000	9,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	3,591	3,591
222001 Telecommunications	0	2,000	0	2,000	0	2,000	2,000
222002 Postage and Courier	0	100	0	100	0	100	100
223004 Guard and Security services	0	7,000	0	7,000	0	7,000	7,000
223005 Electricity	0	32,000	0	32,000	0	32,000	32,000
224004 Cleaning and Sanitation	0	8,000	0	8,000	0	8,000	8,000
224005 Uniforms, Beddings and Protective Gear	0	11,000	0	11,000	0	11,000	11,000
225001 Consultancy Services- Short term	0	15,000	0	15,000	0	0	0
226001 Insurances	0	1,280	0	1,280	0	1,280	1,280
227001 Travel inland	0	47,000	0	47,000	0	3,108	3,108
227004 Fuel, Lubricants and Oils	0	27,000	0	27,000	0	7,000	7,000
228001 Maintenance - Civil	0	55,000	0	55,000	0	0	0
228002 Maintenance - Vehicles	0	37,000	0	37,000	0	27,000	27,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	1,000	0	1,000	1,000
228004 Maintenance – Other	0	620	0	620	0	620	620
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	1,000	0	1,000	1,000
Total Cost of Output 04	0	339,400	0	339,400	0	122,699	122,699
Total Cost Of Outputs Provided	0	488,000	0	488,000	0	185,299	185,299

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Output 015199 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	0	4,062	4,062
Total Cost of Output 99	0	0	0	0	0	4,062	4,062
Total Cost Of Arrears	0	0	0	0	0	4,062	4,062

Total Cost for SubProgramme 14 0 488,000 0 488,000 0 189,361 189,361

Total Excluding Arrears 0 488,000 0 488,000 0 185,299 185,299

SubProgramme 15 Kachwekano ZARDI

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 015101 Generation of agricultural technologies

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,200	1,200
223005 Electricity	0	5,500	0	5,500	0	0	0
223006 Water	0	4,000	0	4,000	0	0	0
224001 Medical Supplies	0	0	0	0	0	20,000	20,000

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224006 Agricultural Supplies	0	245,000	0	245,000	0	0	0
227001 Travel inland	0	5,840	0	5,840	0	17,050	17,050
227004 Fuel, Lubricants and Oils	0	4,006	0	4,006	0	2,160	2,160
Total Cost of Output 01	0	264,346	0	264,346	0	40,410	40,410
Output 015102 Research extension interface promoted and strengthened							
221001 Advertising and Public Relations	0	0	0	0	0	11,100	11,100
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	3,800	3,800
224001 Medical Supplies	0	0	0	0	0	5,500	5,500
224006 Agricultural Supplies	0	0	0	0	0	3,500	3,500
227001 Travel inland	0	0	0	0	0	19,500	19,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	1,600	1,600
Total Cost of Output 02	0	0	0	0	0	45,000	45,000
Output 015104 Agricultural research capacity strengthened							
211103 Allowances (Inc. Casuals, Temporary)	0	9,000	0	9,000	0	9,000	9,000
221002 Workshops and Seminars	0	0	0	0	0	4,000	4,000
221006 Commissions and related charges	0	5,000	0	5,000	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,095	1,095
221009 Welfare and Entertainment	0	5,000	0	5,000	0	9,000	9,000
221011 Printing, Stationery, Photocopying and Binding	0	8,924	0	8,924	0	4,254	4,254
222001 Telecommunications	0	1,553	0	1,553	0	2,553	2,553
222003 Information and communications technology (ICT)	0	3,197	0	3,197	0	5,197	5,197
223004 Guard and Security services	0	20,000	0	20,000	0	4,000	4,000
223005 Electricity	0	50,000	0	50,000	0	8,500	8,500
223006 Water	0	20,000	0	20,000	0	5,000	5,000
224004 Cleaning and Sanitation	0	9,606	0	9,606	0	6,606	6,606
226001 Insurances	0	1,000	0	1,000	0	1,000	1,000
227001 Travel inland	0	26,000	0	26,000	0	5,861	5,861
227004 Fuel, Lubricants and Oils	0	27,074	0	27,074	0	12,080	12,080
228001 Maintenance - Civil	0	5,000	0	5,000	0	4,495	4,495
228002 Maintenance - Vehicles	0	15,800	0	15,800	0	7,800	7,800
228003 Maintenance – Machinery, Equipment & Furniture	0	3,500	0	3,500	0	4,500	4,500
Total Cost of Output 04	0	210,654	0	210,654	0	94,941	94,941
Total Cost Of Outputs Provided	0	475,000	0	475,000	0	180,351	180,351
Total Cost for SubProgramme 15	0	475,000	0	475,000	0	180,351	180,351
<i>Total Excluding Arrears</i>	0	475,000	0	475,000	0	180,351	180,351

SubProgramme 16 Mukono ZARDI

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 015101 Generation of agricultural technologies							
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	14,000	14,000
221012 Small Office Equipment	0	5,000	0	5,000	0	0	0
222001 Telecommunications	0	6,000	0	6,000	0	5,000	5,000

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223004 Guard and Security services	0	0	0	0	0	25,000	25,000
223005 Electricity	0	14,000	0	14,000	0	50,000	50,000
223006 Water	0	0	0	0	0	6,000	6,000
224001 Medical Supplies	0	73,500	0	73,500	0	10,000	10,000
224006 Agricultural Supplies	0	171,500	0	171,500	0	0	0
227001 Travel inland	0	4,000	0	4,000	0	24,000	24,000
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	30,000	30,000
Total Cost of Output 01	0	282,000	0	282,000	0	164,000	164,000
Output 015104 Agricultural research capacity strengthened							
211103 Allowances (Inc. Casuals, Temporary)	0	9,000	0	9,000	0	30,000	30,000
221001 Advertising and Public Relations	0	3,000	0	3,000	0	12,000	12,000
221006 Commissions and related charges	0	10,000	0	10,000	0	0	0
221007 Books, Periodicals & Newspapers	0	1,250	0	1,250	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	20,799	20,799
221009 Welfare and Entertainment	0	3,750	0	3,750	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	0	0
222002 Postage and Courier	0	250	0	250	0	3,000	3,000
223004 Guard and Security services	0	20,000	0	20,000	0	0	0
223005 Electricity	0	50,000	0	50,000	0	0	0
223006 Water	0	20,000	0	20,000	0	0	0
224004 Cleaning and Sanitation	0	8,950	0	8,950	0	28,871	28,871
226001 Insurances	0	900	0	900	0	1,400	1,400
227001 Travel inland	0	20,000	0	20,000	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	25,930	25,930
228002 Maintenance - Vehicles	0	15,465	0	15,465	0	25,000	25,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	1,000	0	11,000	11,000
228004 Maintenance – Other	0	0	0	0	0	5,000	5,000
273102 Incapacity, death benefits and funeral expenses	0	4,435	0	4,435	0	3,000	3,000
Total Cost of Output 04	0	193,000	0	193,000	0	186,000	186,000
Total Cost Of Outputs Provided	0	475,000	0	475,000	0	350,000	350,000
Total Cost for SubProgramme 16	0	475,000	0	475,000	0	350,000	350,000
<i>Total Excluding Arrears</i>	0	475,000	0	475,000	0	350,000	350,000

SubProgramme 17 Ngetta ZARDI

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 015101 Generation of agricultural technologies							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	9,877	9,877
221001 Advertising and Public Relations	0	0	0	0	0	1,130	1,130
221002 Workshops and Seminars	0	0	0	0	0	13,778	13,778
221007 Books, Periodicals & Newspapers	0	0	0	0	0	726	726
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	935	935

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223005 Electricity	0	0	0	0	0	4,800	4,800
224001 Medical Supplies	0	98,000	0	98,000	0	5,095	5,095
224006 Agricultural Supplies	0	147,000	0	147,000	0	7,584	7,584
227001 Travel inland	0	4,360	0	4,360	0	42,207	42,207
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	2,200	2,200
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	2,920	0	2,920	0	0	0
Total Cost of Output 01	0	260,280	0	260,280	0	88,332	88,332
Output 015102 Research extension interface promoted and strengthened							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	4,880	4,880
221001 Advertising and Public Relations	0	2,760	0	2,760	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	900	900
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,750	0	1,750	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	700	700
224006 Agricultural Supplies	0	0	0	0	0	5,060	5,060
227001 Travel inland	0	0	0	0	0	7,200	7,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	3,560	3,560
Total Cost of Output 02	0	5,510	0	5,510	0	22,300	22,300
Output 015104 Agricultural research capacity strengthened							
211103 Allowances (Inc. Casuals, Temporary)	0	9,000	0	9,000	0	3,840	3,840
221006 Commissions and related charges	0	9,000	0	9,000	0	0	0
221009 Welfare and Entertainment	0	3,700	0	3,700	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	9,000	0	3,303	3,303
222001 Telecommunications	0	2,000	0	2,000	0	0	0
222002 Postage and Courier	0	500	0	500	0	0	0
223004 Guard and Security services	0	24,000	0	24,000	0	16,000	16,000
223005 Electricity	0	58,000	0	58,000	0	5,200	5,200
223006 Water	0	28,000	0	28,000	0	4,000	4,000
224004 Cleaning and Sanitation	0	9,864	0	9,864	0	2,128	2,128
226001 Insurances	0	1,280	0	1,280	0	0	0
227001 Travel inland	0	20,000	0	20,000	0	7,400	7,400
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	8,000	8,000
228001 Maintenance - Civil	0	2,866	0	2,866	0	0	0
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	17,600	17,600
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	0	0
Total Cost of Output 04	0	209,210	0	209,210	0	67,471	67,471
Total Cost Of Outputs Provided	0	475,000	0	475,000	0	178,103	178,103
Total Cost for SubProgramme 17	0	475,000	0	475,000	0	178,103	178,103
<i>Total Excluding Arrears</i>	0	475,000	0	475,000	0	178,103	178,103

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SubProgramme 18 Nabium ZARDI

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 015101 Generation of agricultural technologies</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	31,500	0	31,500	0	8,400	8,400
221002 Workshops and Seminars	0	8,400	0	8,400	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	14,000	0	14,000	0	2,400	2,400
222001 Telecommunications	0	5,000	0	5,000	0	0	0
223004 Guard and Security services	0	16,000	0	16,000	0	0	0
223005 Electricity	0	33,750	0	33,750	0	0	0
224001 Medical Supplies	0	53,500	0	53,500	0	0	0
224006 Agricultural Supplies	0	50,000	0	50,000	0	12,920	12,920
227001 Travel inland	0	51,000	0	51,000	0	10,560	10,560
227004 Fuel, Lubricants and Oils	0	11,423	0	11,423	0	6,480	6,480
Total Cost of Output 01	0	274,573	0	274,573	0	40,760	40,760
<i>Output 015102 Research extension interface promoted and strengthened</i>							
221001 Advertising and Public Relations	0	4,000	0	4,000	0	0	0
221002 Workshops and Seminars	0	12,000	0	12,000	0	0	0
Total Cost of Output 02	0	16,000	0	16,000	0	0	0
<i>Output 015104 Agricultural research capacity strengthened</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	9,000	0	9,000	0	33,920	33,920
221001 Advertising and Public Relations	0	2,500	0	2,500	0	4,000	4,000
221002 Workshops and Seminars	0	0	0	0	0	12,000	12,000
221006 Commissions and related charges	0	6,024	0	6,024	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	1,440	1,440
221009 Welfare and Entertainment	0	3,700	0	3,700	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,309	4,309
222002 Postage and Courier	0	500	0	500	0	1,200	1,200
223004 Guard and Security services	0	0	0	0	0	9,360	9,360
223005 Electricity	0	0	0	0	0	8,608	8,608
224004 Cleaning and Sanitation	0	4,500	0	4,500	0	4,500	4,500
224005 Uniforms, Beddings and Protective Gear	0	3,000	0	3,000	0	2,400	2,400
226001 Insurances	0	1,280	0	1,280	0	700	700
227001 Travel inland	0	0	0	0	0	6,675	6,675
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	14,072	14,072
228001 Maintenance - Civil	0	5,250	0	5,250	0	8,000	8,000
228002 Maintenance - Vehicles	0	8,073	0	8,073	0	12,000	12,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	1,000	0	8,000	8,000
273102 Incapacity, death benefits and funeral expenses	0	3,000	0	3,000	0	3,000	3,000
Total Cost of Output 04	0	58,827	0	58,827	0	138,184	138,184
Total Cost Of Outputs Provided	0	349,400	0	349,400	0	178,944	178,944
Total Cost for SubProgramme 18	0	349,400	0	349,400	0	178,944	178,944
<i>Total Excluding Arrears</i>	0	349,400	0	349,400	0	178,944	178,944

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SubProgramme 19 Mbarara ZARDI

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 015101 Generation of agricultural technologies</i>							
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	2,400	0	4,000	4,000
222001 Telecommunications	0	1,600	0	1,600	0	5,000	5,000
223004 Guard and Security services	0	18,000	0	18,000	0	10,000	10,000
223005 Electricity	0	0	0	0	0	20,000	20,000
223006 Water	0	8,000	0	8,000	0	15,000	15,000
224001 Medical Supplies	0	147,000	0	147,000	0	0	0
224006 Agricultural Supplies	0	98,000	0	98,000	0	0	0
227001 Travel inland	0	13,000	0	13,000	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	4,000	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	4,000	4,000
Total Cost of Output 01	0	294,000	0	294,000	0	66,000	66,000
<i>Output 015104 Agricultural research capacity strengthened</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	9,000	0	9,000	0	20,000	20,000
221001 Advertising and Public Relations	0	1,290	0	1,290	0	1,290	1,290
221006 Commissions and related charges	0	11,000	0	11,000	0	11,000	11,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,000	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	4,000	4,000
221009 Welfare and Entertainment	0	0	0	0	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	4,309	4,309
223004 Guard and Security services	0	20,000	0	20,000	0	12,000	12,000
223005 Electricity	0	50,000	0	50,000	0	0	0
223006 Water	0	20,000	0	20,000	0	0	0
224004 Cleaning and Sanitation	0	9,000	0	9,000	0	6,000	6,000
226001 Insurances	0	1,280	0	1,280	0	1,280	1,280
227001 Travel inland	0	20,000	0	20,000	0	5,550	5,550
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	20,000	20,000
228001 Maintenance - Civil	0	0	0	0	0	6,000	6,000
228002 Maintenance - Vehicles	0	13,430	0	13,430	0	10,430	10,430
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	5,000	5,000
Total Cost of Output 04	0	181,000	0	181,000	0	114,859	114,859
Total Cost Of Outputs Provided	0	475,000	0	475,000	0	180,859	180,859
Total Cost for SubProgramme 19	0	475,000	0	475,000	0	180,859	180,859
<i>Total Excluding Arrears</i>	0	475,000	0	475,000	0	180,859	180,859

SubProgramme 20 Buginyaya ZARDI

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 015101 Generation of agricultural technologies</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	20,450	20,450
221002 Workshops and Seminars	0	0	0	0	0	20,450	20,450

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221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	0	0
222001 Telecommunications	0	4,000	0	4,000	0	0	0
223004 Guard and Security services	0	11,000	0	11,000	0	0	0
223005 Electricity	0	8,000	0	8,000	0	0	0
223006 Water	0	4,000	0	4,000	0	0	0
224001 Medical Supplies	0	73,500	0	73,500	0	23,538	23,538
224006 Agricultural Supplies	0	171,500	0	171,500	0	58,262	58,262
227001 Travel inland	0	4,500	0	4,500	0	40,900	40,900
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	20,450	20,450
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	20,450	20,450
Total Cost of Output 01	0	288,500	0	288,500	0	204,500	204,500
Output 015104 Agricultural research capacity strengthened							
211103 Allowances (Inc. Casuals, Temporary)	0	9,000	0	9,000	0	9,000	9,000
221001 Advertising and Public Relations	0	2,000	0	2,000	0	2,000	2,000
221006 Commissions and related charges	0	11,000	0	11,000	0	6,000	6,000
221007 Books, Periodicals & Newspapers	0	1,500	0	1,500	0	1,500	1,500
221009 Welfare and Entertainment	0	3,000	0	3,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	4,309	4,309
221012 Small Office Equipment	0	0	0	0	0	1,000	1,000
222001 Telecommunications	0	0	0	0	0	4,000	4,000
223004 Guard and Security services	0	20,000	0	20,000	0	20,000	20,000
223005 Electricity	0	40,000	0	40,000	0	18,000	18,000
223006 Water	0	8,000	0	8,000	0	6,000	6,000
224004 Cleaning and Sanitation	0	9,300	0	9,300	0	5,000	5,000
225001 Consultancy Services- Short term	0	10,000	0	10,000	0	0	0
226001 Insurances	0	1,700	0	1,700	0	1,000	1,000
227001 Travel inland	0	20,000	0	20,000	0	5,550	5,550
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	14,000	14,000
228001 Maintenance - Civil	0	0	0	0	0	8,000	8,000
228002 Maintenance - Vehicles	0	26,500	0	26,500	0	14,000	14,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	2,000	0	4,000	4,000
228004 Maintenance – Other	0	0	0	0	0	3,000	3,000
273102 Incapacity, death benefits and funeral expenses	0	2,500	0	2,500	0	2,000	2,000
Total Cost of Output 04	0	191,500	0	191,500	0	134,359	134,359
Total Cost Of Outputs Provided	0	480,000	0	480,000	0	338,859	338,859
Total Cost for SubProgramme 20	0	480,000	0	480,000	0	338,859	338,859
<i>Total Excluding Arrears</i>	0	480,000	0	480,000	0	338,859	338,859

SubProgramme 21 Rwebitaba ZARDI

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 015101 Generation of agricultural technologies							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	36,400	36,400

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221006 Commissions and related charges	0	5,000	0	5,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	1,200	1,200
223004 Guard and Security services	0	20,000	0	20,000	0	0	0
223005 Electricity	0	35,000	0	35,000	0	0	0
223006 Water	0	20,000	0	20,000	0	0	0
224001 Medical Supplies	0	98,000	0	98,000	0	13,300	13,300
224004 Cleaning and Sanitation	0	5,000	0	5,000	0	0	0
224006 Agricultural Supplies	0	147,000	0	147,000	0	46,400	46,400
227001 Travel inland	0	20,000	0	20,000	0	10,500	10,500
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	7,700	7,700
228002 Maintenance - Vehicles	0	25,000	0	25,000	0	1,500	1,500
Total Cost of Output 01	0	400,000	0	400,000	0	117,000	117,000
Output 015104 Agricultural research capacity strengthened							
211103 Allowances (Inc. Casuals, Temporary)	0	9,000	0	9,000	0	9,000	9,000
221001 Advertising and Public Relations	0	1,500	0	1,500	0	1,500	1,500
221002 Workshops and Seminars	0	0	0	0	0	3,250	3,250
221006 Commissions and related charges	0	4,250	0	4,250	0	0	0
221007 Books, Periodicals & Newspapers	0	1,500	0	1,500	0	1,500	1,500
221009 Welfare and Entertainment	0	3,400	0	3,400	0	6,400	6,400
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	2,154	2,154
222001 Telecommunications	0	1,500	0	1,500	0	1,500	1,500
223004 Guard and Security services	0	10,500	0	10,500	0	4,500	4,500
223005 Electricity	0	8,000	0	8,000	0	3,000	3,000
223006 Water	0	2,000	0	2,000	0	2,000	2,000
224004 Cleaning and Sanitation	0	4,220	0	4,220	0	5,220	5,220
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	2,000	0	4,000	4,000
226001 Insurances	0	530	0	530	0	530	530
227001 Travel inland	0	7,500	0	7,500	0	4,255	4,255
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	6,000	6,000
228001 Maintenance - Civil	0	4,000	0	4,000	0	4,000	4,000
228002 Maintenance - Vehicles	0	4,100	0	4,100	0	4,100	4,100
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	2,000	2,000
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	2,000	2,000
Total Cost of Output 04	0	75,000	0	75,000	0	66,909	66,909
Total Cost Of Outputs Provided	0	475,000	0	475,000	0	183,909	183,909
Total Cost for SubProgramme 21	0	475,000	0	475,000	0	183,909	183,909
<i>Total Excluding Arrears</i>	0	475,000	0	475,000	0	183,909	183,909

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SubProgramme 26 NARO Internal Audit

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

SubProgramme 27 National Coffee Research Institute

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 015101 Generation of agricultural technologies</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	6,600	0	6,600	0	6,600	6,600
221001 Advertising and Public Relations	0	0	0	0	0	3,000	3,000
221007 Books, Periodicals & Newspapers	0	5,500	0	5,500	0	5,500	5,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	320	320
224006 Agricultural Supplies	0	10,840	0	10,840	0	13,260	13,260
225001 Consultancy Services- Short term	0	0	0	0	0	40,600	40,600
227001 Travel inland	0	20,820	0	20,820	0	35,920	35,920
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	11,800	11,800
<i>Total Cost of Output 01</i>	<i>0</i>	<i>47,760</i>	<i>0</i>	<i>47,760</i>	<i>0</i>	<i>117,000</i>	<i>117,000</i>
<i>Output 015102 Research extension interface promoted and strengthened</i>							
221008 Computer supplies and Information Technology (IT)	0	2,400	0	2,400	0	4,800	4,800
221011 Printing, Stationery, Photocopying and Binding	0	320	0	320	0	0	0
<i>Total Cost of Output 02</i>	<i>0</i>	<i>2,720</i>	<i>0</i>	<i>2,720</i>	<i>0</i>	<i>4,800</i>	<i>4,800</i>
<i>Output 015104 Agricultural research capacity strengthened</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	11,000	0	11,000	0	22,000	22,000
221001 Advertising and Public Relations	0	2,500	0	2,500	0	5,000	5,000
221006 Commissions and related charges	0	3,600	0	3,600	0	7,200	7,200
221007 Books, Periodicals & Newspapers	0	2,400	0	2,400	0	4,800	4,800
221009 Welfare and Entertainment	0	4,550	0	4,550	0	9,100	9,100
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	4,309	4,309
222001 Telecommunications	0	3,000	0	3,000	0	4,100	4,100
222002 Postage and Courier	0	1,000	0	1,000	0	1,000	1,000
223004 Guard and Security services	0	9,500	0	9,500	0	19,000	19,000
223005 Electricity	0	12,000	0	12,000	0	12,000	12,000
224004 Cleaning and Sanitation	0	4,000	0	4,000	0	8,000	8,000
225001 Consultancy Services- Short term	0	56,920	0	56,920	0	0	0
226001 Insurances	0	2,000	0	2,000	0	1,000	1,000
227004 Fuel, Lubricants and Oils	0	3,500	0	3,500	0	0	0

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228001 Maintenance - Civil	0	0	0	0	0	8,000	8,000
228002 Maintenance - Vehicles	0	6,000	0	6,000	0	10,000	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	2,000	0	7,000	7,000
273102 Incapacity, death benefits and funeral expenses	0	2,550	0	2,550	0	4,000	4,000
<i>Total Cost of Output 04</i>	<i>0</i>	<i>129,520</i>	<i>0</i>	<i>129,520</i>	<i>0</i>	<i>126,509</i>	<i>126,509</i>
Total Cost Of Outputs Provided	0	180,000	0	180,000	0	248,309	248,309
Total Cost for SubProgramme 27	0	180,000	0	180,000	0	248,309	248,309
<i>Total Excluding Arrears</i>	0	180,000	0	180,000	0	248,309	248,309

Development Budget Estimates

Project 0382 Support for NARO

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 015101 Generation of agricultural technologies</i>							
211103 Allowances (Inc. Casuals, Temporary)	957,054	0	0	957,054	1,523,407	0	1,523,407
221001 Advertising and Public Relations	0	0	0	0	65,540	0	65,540
221002 Workshops and Seminars	1,191,906	0	0	1,191,906	1,273,931	0	1,273,931
221003 Staff Training	0	0	0	0	84,430	0	84,430
221008 Computer supplies and Information Technology (IT)	0	0	0	0	70,000	0	70,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	109,610	0	109,610
222003 Information and communications technology (ICT)	0	0	0	0	42,000	0	42,000
223001 Property Expenses	300,000	0	0	300,000	0	0	0
223004 Guard and Security services	0	0	0	0	1,200	0	1,200
223005 Electricity	319,071	0	0	319,071	82,960	0	82,960
224001 Medical Supplies	1,068,758	0	0	1,068,758	856,616	0	856,616
224006 Agricultural Supplies	1,143,409	0	0	1,143,409	2,142,504	0	2,142,504
225001 Consultancy Services- Short term	0	0	0	0	173,982	0	173,982
227001 Travel inland	941,210	0	0	941,210	1,645,233	0	1,645,233
227002 Travel abroad	0	0	0	0	120,000	0	120,000
227004 Fuel, Lubricants and Oils	334,145	0	0	334,145	266,008	0	266,008
228001 Maintenance - Civil	0	0	0	0	70,000	0	70,000
228002 Maintenance - Vehicles	0	0	0	0	12,000	0	12,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	35,000	0	35,000
<i>Total Cost Of Output 015101</i>	<i>6,255,553</i>	<i>0</i>	<i>0</i>	<i>6,255,553</i>	<i>8,574,421</i>	<i>0</i>	<i>8,574,421</i>
<i>Output 015102 Research extension interface promoted and strengthened</i>							
211103 Allowances (Inc. Casuals, Temporary)	800	0	0	800	217,118	0	217,118
221001 Advertising and Public Relations	1,010,396	0	0	1,010,396	721,609	0	721,609
221002 Workshops and Seminars	1,984,516	0	0	1,984,516	2,019,821	0	2,019,821
221003 Staff Training	0	0	0	0	38,171	0	38,171
221007 Books, Periodicals & Newspapers	108,900	0	0	108,900	21,500	0	21,500
221008 Computer supplies and Information Technology (IT)	227,204	0	0	227,204	94,290	0	94,290
221011 Printing, Stationery, Photocopying and Binding	475,751	0	0	475,751	131,601	0	131,601
222001 Telecommunications	900	0	0	900	7,339	0	7,339
222003 Information and communications technology (ICT)	346,000	0	0	346,000	465,000	0	465,000
224001 Medical Supplies	0	0	0	0	191,200	0	191,200

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224006 Agricultural Supplies	0	0	0	0	873,333	0	873,333
225001 Consultancy Services- Short term	0	0	0	0	80,000	0	80,000
226001 Insurances	0	0	0	0	2,796	0	2,796
226002 Licenses	0	0	0	0	29,000	0	29,000
227001 Travel inland	449,393	0	0	449,393	959,398	0	959,398
227004 Fuel, Lubricants and Oils	1,360	0	0	1,360	91,142	0	91,142
228001 Maintenance - Civil	0	0	0	0	172,400	0	172,400
228002 Maintenance - Vehicles	0	0	0	0	30,674	0	30,674
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	14,525	0	14,525
Total Cost Of Output 015102	4,605,219	0	0	4,605,219	6,160,916	0	6,160,916
Output 015104 Agricultural research capacity strengthened							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	350,776	0	350,776
221001 Advertising and Public Relations	0	0	0	0	14,300	0	14,300
221002 Workshops and Seminars	440,480	0	0	440,480	691,561	0	691,561
221003 Staff Training	1,388,156	0	0	1,388,156	699,364	0	699,364
221004 Recruitment Expenses	200,000	0	0	200,000	110,000	0	110,000
221006 Commissions and related charges	566,000	0	0	566,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	58,199	0	58,199
221009 Welfare and Entertainment	150,000	0	0	150,000	61,500	0	61,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	141,360	0	141,360
221012 Small Office Equipment	3,000	0	0	3,000	80,500	0	80,500
221016 IFMS Recurrent costs	100,000	0	0	100,000	135,000	0	135,000
221017 Subscriptions	150,000	0	0	150,000	50,000	0	50,000
222002 Postage and Courier	0	0	0	0	1,000	0	1,000
222003 Information and communications technology (ICT)	27,600	0	0	27,600	10,600	0	10,600
223002 Rates	100,000	0	0	100,000	232,500	0	232,500
223004 Guard and Security services	0	0	0	0	1,498	0	1,498
223005 Electricity	15,000	0	0	15,000	43,500	0	43,500
223006 Water	0	0	0	0	10,000	0	10,000
224001 Medical Supplies	0	0	0	0	42,000	0	42,000
224004 Cleaning and Sanitation	0	0	0	0	1,800	0	1,800
224006 Agricultural Supplies	0	0	0	0	364,107	0	364,107
225001 Consultancy Services- Short term	1,245,337	0	0	1,245,337	814,400	0	814,400
226001 Insurances	100,000	0	0	100,000	950	0	950
226002 Licenses	250,000	0	0	250,000	238,000	0	238,000
227001 Travel inland	867,215	0	0	867,215	1,171,059	0	1,171,059
227002 Travel abroad	416,500	0	0	416,500	126,500	0	126,500
227004 Fuel, Lubricants and Oils	315,000	0	0	315,000	510,235	0	510,235
228001 Maintenance - Civil	42,975	0	0	42,975	363,993	0	363,993
228002 Maintenance - Vehicles	336,824	0	0	336,824	161,075	0	161,075
228003 Maintenance – Machinery, Equipment & Furniture	113,960	0	0	113,960	300,000	0	300,000
228004 Maintenance – Other	10,500	0	0	10,500	49,000	0	49,000
Total Cost Of Output 015104	6,838,547	0	0	6,838,547	6,834,776	0	6,834,776
Total Cost for Outputs Provided	17,699,319	0	0	17,699,319	21,570,114	0	21,570,114

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Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 015151 Payments to International Organisations (CGIAR, ASARECA, WARDA)							
262201 Contributions to International Organisations (Capital)	1,800,000	0	0	1,800,000	1,800,000	0	1,800,000
<i>o/w Contribution to Agric International Organisations by government of Uganda</i>	1,800,000	0	0	1,800,000	0	0	0
<i>o/w Contributions to International Organisations (Capital)</i>	0	0	0	0	1,800,000	0	1,800,000
264101 Contributions to Autonomous Institutions	44,000	0	0	44,000	44,000	0	44,000
<i>o/w Contributions to various autonomous institutions</i>	44,000	0	0	44,000	0	0	0
<i>o/w Contributions to Autonomous Institutions</i>	0	0	0	0	44,000	0	44,000
Total Cost Of Output 015151	1,844,000	0	0	1,844,000	1,844,000	0	1,844,000
Total Cost for Outputs Funded	1,844,000	0	0	1,844,000	1,844,000	0	1,844,000
Capital Purchases							
Output 015172 Government Buildings and Administrative Infrastructure							
281501 Environment Impact Assessment for Capital Works	400,000	0	0	400,000	311,750	0	311,750
281502 Feasibility Studies for Capital Works	517,500	0	0	517,500	311,750	0	311,750
281503 Engineering and Design Studies & Plans for capital works	517,500	0	0	517,500	431,750	0	431,750
281504 Monitoring, Supervision & Appraisal of Capital work	400,000	0	0	400,000	611,750	0	611,750
312101 Non-Residential Buildings	6,983,893	0	0	6,983,893	13,249,831	0	13,249,831
312102 Residential Buildings	1,629,400	0	0	1,629,400	433,000	0	433,000
312104 Other Structures	1,665,000	0	0	1,665,000	3,960,018	0	3,960,018
Total Cost Of Output 015172	12,113,293	0	0	12,113,293	19,309,849	0	19,309,849
Output 015176 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	785,644	0	0	785,644	0	0	0
312213 ICT Equipment	0	0	0	0	447,360	0	447,360
Total Cost Of Output 015176	785,644	0	0	785,644	447,360	0	447,360
Output 015177 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	2,515,738	0	0	2,515,738	1,880,249	0	1,880,249
312214 Laboratory Equipments	0	0	0	0	5,030,000	0	5,030,000
Total Cost Of Output 015177	2,515,738	0	0	2,515,738	6,910,249	0	6,910,249
Output 015178 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	487,000	0	0	487,000	91,422	0	91,422
Total Cost Of Output 015178	487,000	0	0	487,000	91,422	0	91,422
Total Cost for Capital Purchases	15,901,675	0	0	15,901,675	26,758,880	0	26,758,880
Total Cost for Project: 0382	35,444,994	0	0	35,444,994	50,172,994	0	50,172,994
Total Excluding Arrears	35,444,994	0	0	35,444,994	50,172,994	0	50,172,994

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 015101 Generation of agricultural technologies							
211103 Allowances (Inc. Casuals, Temporary)	182,000	0	0	182,000	240,000	0	240,000
221002 Workshops and Seminars	50,000	0	0	50,000	0	0	0
224001 Medical Supplies	60,000	0	0	60,000	0	0	0

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224006 Agricultural Supplies	200,000	0	0	200,000	100,000	0	100,000		
227001 Travel inland	75,000	0	0	75,000	20,000	0	20,000		
227004 Fuel, Lubricants and Oils	150,000	0	0	150,000	60,000	0	60,000		
228002 Maintenance - Vehicles	0	0	0	0	40,000	0	40,000		
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	40,000	0	40,000		
Total Cost Of Output 015101	717,000	0	0	717,000	500,000	0	500,000		
Output 015102 Research extension interface promoted and strengthened									
222003 Information and communications technology (ICT)	60,000	0	0	60,000	0	0	0		
Total Cost Of Output 015102	60,000	0	0	60,000	0	0	0		
Output 015104 Agricultural research capacity strengthened									
223005 Electricity	40,000	0	0	40,000	0	0	0		
228001 Maintenance - Civil	100,000	0	0	100,000	0	0	0		
228002 Maintenance - Vehicles	100,000	0	0	100,000	0	0	0		
Total Cost Of Output 015104	240,000	0	0	240,000	0	0	0		
Total Cost for Outputs Provided	1,017,000	0	0	1,017,000	500,000	0	500,000		
Capital Purchases	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	Total
Output 015172 Government Buildings and Administrative Infrastructure									
312101 Non-Residential Buildings	811,000	0	0	811,000	800,000	0	800,000		
Total Cost Of Output 015172	811,000	0	0	811,000	800,000	0	800,000		
Output 015177 Purchase of Specialised Machinery & Equipment									
312202 Machinery and Equipment	200,000	0	0	200,000	0	0	0		
Total Cost Of Output 015177	200,000	0	0	200,000	0	0	0		
Total Cost for Capital Purchases	1,011,000	0	0	1,011,000	800,000	0	800,000		
Total Cost for Project: 1560	2,028,000	0	0	2,028,000	1,300,000	0	1,300,000		
Total Excluding Arrears	2,028,000	0	0	2,028,000	1,300,000	0	1,300,000		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total		
Total Cost for Programme 51	79,661,796	0	0	79,661,796	110,017,233	0	110,017,233		
Total Excluding Arrears	79,661,796	0	0	79,661,796	109,996,983	0	109,996,983		
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total		
Grand Total for Vote 142	79,661,796	0	0	79,661,796	110,017,233	0	110,017,233		
Total Excluding Arrears	79,661,796	0	0	79,661,796	109,996,983	0	109,996,983		

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Table V4: External Financing to the vote

N/A

Table V5: NTR Projections

N/A