

Vote:152 NAADS Secretariat

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :0154 Agriculture Advisory Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	2,184,900	2,859,002	0	5,043,902	2,184,900	4,283,698	6,468,598
Total Recurrent Budget Estimates for Programme	2,184,900	2,859,002	0	5,043,902	2,184,900	4,283,698	6,468,598
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0903 Government Purchases	140,849,892	0	0	140,849,892	148,499,892	0	148,499,892
Total Development Budget Estimates for Programme	140,849,892	0	0	140,849,892	148,499,892	0	148,499,892
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 54	145,893,793	0	0	145,893,793	154,968,490	0	154,968,490
<i>Total Excluding Arrears</i>	145,893,793	0	0	145,893,793	152,028,068	0	152,028,068
Total Vote 152	145,893,793	0	0	145,893,793	154,968,490	0	154,968,490
<i>Total Excluding Arrears</i>	145,893,793	0	0	145,893,793	152,028,068	0	152,028,068

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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)	100,905,687	0	0	100,905,687	73,921,201	0	73,921,201
211102 Contract Staff Salaries	3,559,662	0	0	3,559,662	3,849,562	0	3,849,562
211103 Allowances (Inc. Casuals, Temporary)	1,317,460	0	0	1,317,460	186,710	0	186,710
212101 Social Security Contributions	437,436	0	0	437,436	555,482	0	555,482
213001 Medical expenses (To employees)	0	0	0	0	211,812	0	211,812
213002 Incapacity, death benefits and funeral expenses	50,000	0	0	50,000	30,000	0	30,000
213004 Gratuity Expenses	821,461	0	0	821,461	888,836	0	888,836
221001 Advertising and Public Relations	642,000	0	0	642,000	604,000	0	604,000
221002 Workshops and Seminars	2,645,279	0	0	2,645,279	2,000,500	0	2,000,500
221003 Staff Training	100,000	0	0	100,000	150,000	0	150,000
221004 Recruitment Expenses	0	0	0	0	25,000	0	25,000
221006 Commissions and related charges	300,000	0	0	300,000	300,000	0	300,000
221007 Books, Periodicals & Newspapers	17,000	0	0	17,000	30,500	0	30,500
221008 Computer supplies and Information Technology (IT)	25,000	0	0	25,000	126,000	0	126,000
221009 Welfare and Entertainment	325,999	0	0	325,999	325,391	0	325,391
221010 Special Meals and Drinks	0	0	0	0	184,800	0	184,800
221011 Printing, Stationery, Photocopying and Binding	125,000	0	0	125,000	86,213	0	86,213
221012 Small Office Equipment	0	0	0	0	10,000	0	10,000
221016 IFMS Recurrent costs	6,000	0	0	6,000	6,000	0	6,000
221017 Subscriptions	20,000	0	0	20,000	20,000	0	20,000
222001 Telecommunications	60,000	0	0	60,000	60,000	0	60,000
222002 Postage and Courier	20,000	0	0	20,000	24,000	0	24,000
222003 Information and communications technology (ICT)	166,000	0	0	166,000	173,000	0	173,000
223003 Rent – (Produced Assets) to private entities	1,459,451	0	0	1,459,451	858,151	0	858,151
223004 Guard and Security services	53,600	0	0	53,600	53,600	0	53,600
223005 Electricity	103,600	0	0	103,600	99,600	0	99,600
223006 Water	43,350	0	0	43,350	25,350	0	25,350
224004 Cleaning and Sanitation	0	0	0	0	60,000	0	60,000
224006 Agricultural Supplies	66,392,000	0	0	66,392,000	56,156,000	0	56,156,000
225001 Consultancy Services- Short term	848,000	0	0	848,000	90,000	0	90,000
225002 Consultancy Services- Long-term	100,000	0	0	100,000	820,000	0	820,000
226001 Insurances	280,000	0	0	280,000	698,650	0	698,650
227001 Travel inland	18,168,320	0	0	18,168,320	3,379,075	0	3,379,075
227002 Travel abroad	312,000	0	0	312,000	342,900	0	342,900
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	722,000	0	722,000
227004 Fuel, Lubricants and Oils	572,538	0	0	572,538	332,538	0	332,538
228002 Maintenance - Vehicles	1,904,532	0	0	1,904,532	404,532	0	404,532
228003 Maintenance – Machinery, Equipment & Furniture	30,000	0	0	30,000	30,000	0	30,000
282102 Fines and Penalties/ Court wards	0	0	0	0	1,000	0	1,000
Grants, Transfers and Subsidies (Outputs Funded)	0	0	0	0	19,934,281	0	19,934,281

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263104 Transfers to other govt. Units (Current)	0	0	0	0	19,934,281	0	19,934,281
Investment (Capital Purchases)	44,988,106	0	0	44,988,106	58,172,586	0	58,172,586
281502 Feasibility Studies for Capital Works	200,000	0	0	200,000	200,000	0	200,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	454,786	0	454,786
281504 Monitoring, Supervision & Appraisal of Capital work	544,041	0	0	544,041	670,000	0	670,000
312101 Non-Residential Buildings	0	0	0	0	10,200,000	0	10,200,000
312104 Other Structures	8,000,000	0	0	8,000,000	4,300,000	0	4,300,000
312201 Transport Equipment	0	0	0	0	1,517,200	0	1,517,200
312202 Machinery and Equipment	36,161,065	0	0	36,161,065	40,000,000	0	40,000,000
312203 Furniture & Fixtures	50,000	0	0	50,000	100,000	0	100,000
312213 ICT Equipment	33,000	0	0	33,000	130,600	0	130,600
314201 Materials and supplies	0	0	0	0	600,000	0	600,000
Arrears	0	0	0	0	2,940,421	0	2,940,421
321605 Domestic arrears (Budgeting)	0	0	0	0	2,940,421	0	2,940,421
Grand Total Vote 152	145,893,793	0	0	145,893,793	154,968,490	0	154,968,490
<i>Total Excluding Arrears</i>	145,893,793	0	0	145,893,793	152,028,068	0	152,028,068

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

Programme :0154 Agriculture Advisory Services

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 015406 Programme management and coordination							
211102 Contract Staff Salaries	2,184,900	0	0	2,184,900	2,184,900	0	2,184,900
211103 Allowances (Inc. Casuals, Temporary)	0	41,460	0	41,460	0	12,600	12,600
212101 Social Security Contributions	0	236,233	0	236,233	0	152,100	152,100
213001 Medical expenses (To employees)	0	0	0	0	0	170,000	170,000
213002 Incapacity, death benefits and funeral expenses	0	50,000	0	50,000	0	30,000	30,000
213004 Gratuity Expenses	0	501,993	0	501,993	0	501,993	501,993
221003 Staff Training	0	50,000	0	50,000	0	70,000	70,000
221004 Recruitment Expenses	0	0	0	0	0	25,000	25,000
221006 Commissions and related charges	0	250,000	0	250,000	0	0	0
221007 Books, Periodicals & Newspapers	0	17,000	0	17,000	0	25,500	25,500
221009 Welfare and Entertainment	0	29,049	0	29,049	0	30,709	30,709
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	45,375	45,375
221016 IFMS Recurrent costs	0	6,000	0	6,000	0	6,000	6,000
221017 Subscriptions	0	20,000	0	20,000	0	20,000	20,000
222001 Telecommunications	0	60,000	0	60,000	0	60,000	60,000
222002 Postage and Courier	0	20,000	0	20,000	0	24,000	24,000
223003 Rent – (Produced Assets) to private entities	0	811,451	0	811,451	0	0	0
223004 Guard and Security services	0	50,000	0	50,000	0	50,000	50,000
223005 Electricity	0	88,000	0	88,000	0	96,000	96,000
223006 Water	0	24,000	0	24,000	0	24,000	24,000
226001 Insurances	0	170,000	0	170,000	0	0	0
227001 Travel inland	0	62,000	0	62,000	0	0	0
227002 Travel abroad	0	50,000	0	50,000	0	0	0
227004 Fuel, Lubricants and Oils	0	126,816	0	126,816	0	0	0
228002 Maintenance - Vehicles	0	125,000	0	125,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	20,000	0	20,000	0	0	0
Total Cost of Output 06	2,184,900	2,859,002	0	5,043,902	2,184,900	1,343,277	3,528,177
Total Cost Of Outputs Provided	2,184,900	2,859,002	0	5,043,902	2,184,900	1,343,277	3,528,177
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 015499 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	0	0	2,940,421	2,940,421
Total Cost of Output 99	0	0	0	0	0	2,940,421	2,940,421
Total Cost Of Arrears	0	0	0	0	0	2,940,421	2,940,421
Total Cost for SubProgramme 01	2,184,900	2,859,002	0	5,043,902	2,184,900	4,283,698	6,468,598
Total Excluding Arrears	2,184,900	2,859,002	0	5,043,902	2,184,900	1,343,277	3,528,177

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Development Budget Estimates

Project 0903 Government Purchases

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 015406 Programme management and coordination							
211102 Contract Staff Salaries	1,374,762	0	0	1,374,762	1,664,662	0	1,664,662
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	92,110	0	92,110
212101 Social Security Contributions	201,203	0	0	201,203	403,382	0	403,382
213001 Medical expenses (To employees)	0	0	0	0	41,812	0	41,812
213004 Gratuity Expenses	319,468	0	0	319,468	386,843	0	386,843
221001 Advertising and Public Relations	35,000	0	0	35,000	35,000	0	35,000
221002 Workshops and Seminars	0	0	0	0	80,000	0	80,000
221003 Staff Training	50,000	0	0	50,000	80,000	0	80,000
221006 Commissions and related charges	50,000	0	0	50,000	300,000	0	300,000
221007 Books, Periodicals & Newspapers	0	0	0	0	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	50,000	0	50,000
221009 Welfare and Entertainment	296,950	0	0	296,950	294,682	0	294,682
221010 Special Meals and Drinks	0	0	0	0	184,800	0	184,800
221011 Printing, Stationery, Photocopying and Binding	45,000	0	0	45,000	40,838	0	40,838
221012 Small Office Equipment	0	0	0	0	10,000	0	10,000
222003 Information and communications technology (ICT)	50,000	0	0	50,000	100,000	0	100,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	858,151	0	858,151
223004 Guard and Security services	3,600	0	0	3,600	3,600	0	3,600
223005 Electricity	3,600	0	0	3,600	3,600	0	3,600
223006 Water	1,350	0	0	1,350	1,350	0	1,350
224004 Cleaning and Sanitation	0	0	0	0	60,000	0	60,000
225001 Consultancy Services- Short term	134,000	0	0	134,000	0	0	0
225002 Consultancy Services- Long-term	100,000	0	0	100,000	100,000	0	100,000
226001 Insurances	110,000	0	0	110,000	198,650	0	198,650
227001 Travel inland	246,600	0	0	246,600	593,526	0	593,526
227002 Travel abroad	150,000	0	0	150,000	234,900	0	234,900
227004 Fuel, Lubricants and Oils	205,721	0	0	205,721	332,538	0	332,538
228002 Maintenance - Vehicles	279,532	0	0	279,532	404,532	0	404,532
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	0	10,000	30,000	0	30,000
282102 Fines and Penalties/ Court wards	0	0	0	0	1,000	0	1,000
Total Cost Of Output 015406	3,666,786	0	0	3,666,786	6,590,975	0	6,590,975
Output 015414 Provision of priority and strategic Agricultural Inputs to farmers							
224006 Agricultural Supplies	66,392,000	0	0	66,392,000	56,156,000	0	56,156,000
226001 Insurances	0	0	0	0	500,000	0	500,000
Total Cost Of Output 015414	66,392,000	0	0	66,392,000	56,656,000	0	56,656,000
Output 015415 Managing distribution of agricultural inputs							
211103 Allowances (Inc. Casuals, Temporary)	840,000	0	0	840,000	0	0	0
221001 Advertising and Public Relations	607,000	0	0	607,000	519,000	0	519,000
221002 Workshops and Seminars	1,437,500	0	0	1,437,500	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	30,000	0	0	0
222003 Information and communications technology (ICT)	60,000	0	0	60,000	0	0	0
223003 Rent – (Produced Assets) to private entities	648,000	0	0	648,000	0	0	0
223005 Electricity	12,000	0	0	12,000	0	0	0
223006 Water	18,000	0	0	18,000	0	0	0
227001 Travel inland	15,469,720	0	0	15,469,720	517,080	0	517,080
227002 Travel abroad	112,000	0	0	112,000	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	722,000	0	722,000
227004 Fuel, Lubricants and Oils	240,000	0	0	240,000	0	0	0
228002 Maintenance - Vehicles	1,500,000	0	0	1,500,000	0	0	0
Total Cost Of Output 015415	20,974,220	0	0	20,974,220	1,758,080	0	1,758,080

Output 015418 Support to upper end Agricultural Value Chains and Agribusiness Development

211103 Allowances (Inc. Casuals, Temporary)	400,000	0	0	400,000	10,000	0	10,000
221001 Advertising and Public Relations	0	0	0	0	50,000	0	50,000
221002 Workshops and Seminars	250,000	0	0	250,000	925,000	0	925,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	15,000	0	15,000
222003 Information and communications technology (ICT)	0	0	0	0	50,000	0	50,000
225002 Consultancy Services- Long-term	0	0	0	0	200,000	0	200,000
227001 Travel inland	1,700,000	0	0	1,700,000	1,189,669	0	1,189,669
227002 Travel abroad	0	0	0	0	108,000	0	108,000
Total Cost Of Output 015418	2,350,000	0	0	2,350,000	2,547,669	0	2,547,669

Output 015422 Planning, Monitoring and Evaluation

211103 Allowances (Inc. Casuals, Temporary)	36,000	0	0	36,000	72,000	0	72,000
221002 Workshops and Seminars	957,779	0	0	957,779	995,500	0	995,500
221008 Computer supplies and Information Technology (IT)	25,000	0	0	25,000	61,000	0	61,000
222003 Information and communications technology (ICT)	56,000	0	0	56,000	23,000	0	23,000
225001 Consultancy Services- Short term	714,000	0	0	714,000	90,000	0	90,000
225002 Consultancy Services- Long-term	0	0	0	0	520,000	0	520,000
227001 Travel inland	690,000	0	0	690,000	1,078,800	0	1,078,800
Total Cost Of Output 015422	2,478,779	0	0	2,478,779	2,840,300	0	2,840,300
Total Cost for Outputs Provided	95,861,785	0	0	95,861,785	70,393,024	0	70,393,024

Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Output 015451 Operation Wealth Creation

263104 Transfers to other govt. Units (Current)	0	0	0	0	19,934,281	0	19,934,281
<i>o/w Operation Wealth Creation Operations</i>	0	0	0	0	19,934,281	0	19,934,281
Total Cost Of Output 015451	0	0	0	0	19,934,281	0	19,934,281
Total Cost for Outputs Funded	0	0	0	0	19,934,281	0	19,934,281

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Output 015475 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	0	0	0	0	1,117,200	0	1,117,200
Total Cost Of Output 015475	0	0	0	0	1,117,200	0	1,117,200

Output 015476 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	50,000	0	0	50,000	0	0	0
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312213 ICT Equipment	33,000	0	0	33,000	130,600	0	130,600
<i>Total Cost Of Output 015476</i>	83,000	0	0	83,000	130,600	0	130,600
<i>Output 015477 Purchase of Specialised Machinery & Equipment</i>							
281502 Feasibility Studies for Capital Works	200,000	0	0	200,000	200,000	0	200,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	204,786	0	204,786
281504 Monitoring, Supervision & Appraisal of Capital work	544,041	0	0	544,041	540,000	0	540,000
312101 Non-Residential Buildings	0	0	0	0	7,000,000	0	7,000,000
312202 Machinery and Equipment	36,111,065	0	0	36,111,065	39,850,000	0	39,850,000
<i>Total Cost Of Output 015477</i>	36,855,106	0	0	36,855,106	47,794,786	0	47,794,786
<i>Output 015478 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	50,000	0	0	50,000	50,000	0	50,000
<i>Total Cost Of Output 015478</i>	50,000	0	0	50,000	50,000	0	50,000
<i>Output 015480 Agri-Led Strategic Interventions</i>							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	250,000	0	250,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	130,000	0	130,000
312101 Non-Residential Buildings	0	0	0	0	3,200,000	0	3,200,000
312104 Other Structures	8,000,000	0	0	8,000,000	4,300,000	0	4,300,000
312201 Transport Equipment	0	0	0	0	400,000	0	400,000
312202 Machinery and Equipment	0	0	0	0	150,000	0	150,000
312203 Furniture & Fixtures	0	0	0	0	50,000	0	50,000
314201 Materials and supplies	0	0	0	0	600,000	0	600,000
<i>Total Cost Of Output 015480</i>	8,000,000	0	0	8,000,000	9,080,000	0	9,080,000
<i>Total Cost for Capital Purchases</i>	44,988,106	0	0	44,988,106	58,172,586	0	58,172,586
<i>Total Cost for Project: 0903</i>	140,849,892	0	0	140,849,892	148,499,892	0	148,499,892
<i>Total Excluding Arrears</i>	140,849,892	0	0	140,849,892	148,499,892	0	148,499,892
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 54	145,893,793	0	0	145,893,793	154,968,490	0	154,968,490
<i>Total Excluding Arrears</i>	145,893,793	0	0	145,893,793	152,028,068	0	152,028,068
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 152	145,893,793	0	0	145,893,793	154,968,490	0	154,968,490
<i>Total Excluding Arrears</i>	145,893,793	0	0	145,893,793	152,028,068	0	152,028,068

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Table V4: External Financing to the vote

N/A

Table V5: NTR Projections

N/A