

Vote:152 NAADS Secretariat

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 54 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	5,799,423	7,984,323
Total Recurrent Budget Estimates for Programme	2,184,900	2,859,002	0	5,043,902	2,184,900	5,799,423	7,984,323
<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	140,849,892	0	140,849,892
Total Development Budget Estimates for Programme	140,849,892	0	0	140,849,892	140,849,892	0	140,849,892
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 54	145,893,793	0	0	145,893,793	148,834,215	0	148,834,215
<i>Total Excluding Arrears</i>	145,893,793	0	0	145,893,793	145,893,793	0	145,893,793
Total Vote 152	145,893,793	0	0	145,893,793	148,834,215	0	148,834,215
<i>Total Excluding Arrears</i>	145,893,793	0	0	145,893,793	145,893,793	0	145,893,793

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	100,905,687	0	0	100,905,687	98,990,207	0	98,990,207
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	276,710	0	276,710
212101 Social Security Contributions	437,436	0	0	437,436	555,476	0	555,476
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	895,600	0	895,600
221002 Workshops and Seminars	2,645,279	0	0	2,645,279	4,198,900	0	4,198,900
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	85,700	0	85,700
221008 Computer supplies and Information Technology (IT)	25,000	0	0	25,000	264,200	0	264,200
221009 Welfare and Entertainment	325,999	0	0	325,999	492,191	0	492,191
221010 Special Meals and Drinks	0	0	0	0	661,200	0	661,200
221011 Printing, Stationery, Photocopying and Binding	125,000	0	0	125,000	294,200	0	294,200
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	383,000	0	383,000
223003 Rent – (Produced Assets) to private entities	1,459,451	0	0	1,459,451	1,520,151	0	1,520,151
223004 Guard and Security services	53,600	0	0	53,600	53,600	0	53,600
223005 Electricity	103,600	0	0	103,600	121,200	0	121,200
223006 Water	43,350	0	0	43,350	43,350	0	43,350
224004 Cleaning and Sanitation	0	0	0	0	201,600	0	201,600
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	1,005,000	0	1,005,000
225002 Consultancy Services- Long-term	100,000	0	0	100,000	820,000	0	820,000
226001 Insurances	280,000	0	0	280,000	752,450	0	752,450
227001 Travel inland	18,168,320	0	0	18,168,320	20,137,400	0	20,137,400
227002 Travel abroad	312,000	0	0	312,000	789,000	0	789,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	1,020,000	0	1,020,000
227004 Fuel, Lubricants and Oils	572,538	0	0	572,538	622,538	0	622,538

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228002 Maintenance - Vehicles	1,904,532	0	0	1,904,532	1,934,532	0	1,934,532
228003 Maintenance – Machinery, Equipment & Furniture	30,000	0	0	30,000	130,000	0	130,000
282102 Fines and Penalties/ Court wards	0	0	0	0	1,000	0	1,000
Investment (Capital Purchases)	44,988,106	0	0	44,988,106	46,903,586	0	46,903,586
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	953,596	0	953,596
281504 Monitoring, Supervision & Appraisal of capital works	544,041	0	0	544,041	380,000	0	380,000
312101 Non-Residential Buildings	0	0	0	0	10,000,000	0	10,000,000
312104 Other Structures	8,000,000	0	0	8,000,000	0	0	0
312201 Transport Equipment	0	0	0	0	2,448,200	0	2,448,200
312202 Machinery and Equipment	36,161,065	0	0	36,161,065	31,791,191	0	31,791,191
312203 Furniture & Fixtures	50,000	0	0	50,000	250,000	0	250,000
312213 ICT Equipment	33,000	0	0	33,000	130,600	0	130,600
314201 Materials and supplies	0	0	0	0	750,000	0	750,000
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	148,834,215	0	148,834,215
<i>Total Excluding Arrears</i>	145,893,793	0	0	145,893,793	145,893,793	0	145,893,793

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

Programme 54 Agriculture Advisory Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 015406 Programme management and coordination</i>							
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	236,233	236,233
213001 Medical expenses (To employees)	0	0	0	0	0	190,000	190,000
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	250,000	250,000
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	50,000	50,000
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	835,151	835,151
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	50,000	50,000
227004 Fuel, Lubricants and Oils	0	126,816	0	126,816	0	126,816	126,816
228002 Maintenance - Vehicles	0	125,000	0	125,000	0	125,000	125,000
228003 Maintenance – Machinery, Equipment & Furniture	0	20,000	0	20,000	0	20,000	20,000
Total Cost of Output 06	2,184,900	2,859,002	0	5,043,902	2,184,900	2,859,002	5,043,902
Total Cost Of Outputs Provided	2,184,900	2,859,002	0	5,043,902	2,184,900	2,859,002	5,043,902

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Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 015499 Arrears</i>							
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	5,799,423	7,984,323
<i>Total Excluding Arrears</i>	2,184,900	2,859,002	0	5,043,902	2,184,900	2,859,002	5,043,902

Development Budget Estimates

Project 0903 Government Purchases

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 015406 Programme management and coordination</i>							
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	319,243	0	319,243
213001 Medical expenses (To employees)	0	0	0	0	21,812	0	21,812
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	50,000	0	50,000
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	45,000	0	45,000
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	23,000	0	23,000
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	638,200	0	638,200
227002 Travel abroad	150,000	0	0	150,000	211,000	0	211,000
227004 Fuel, Lubricants and Oils	205,721	0	0	205,721	205,721	0	205,721
228002 Maintenance - Vehicles	279,532	0	0	279,532	279,532	0	279,532

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228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	0	10,000	10,000	0	10,000
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	5,154,805	0	5,154,805
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	728,600	0	728,600
221002 Workshops and Seminars	1,437,500	0	0	1,437,500	1,789,400	0	1,789,400
221007 Books, Periodicals & Newspapers	0	0	0	0	55,200	0	55,200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	83,200	0	83,200
221009 Welfare and Entertainment	0	0	0	0	166,800	0	166,800
221010 Special Meals and Drinks	0	0	0	0	476,400	0	476,400
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	30,000	30,000	0	30,000
222003 Information and communications technology (ICT)	60,000	0	0	60,000	60,000	0	60,000
223003 Rent – (Produced Assets) to private entities	648,000	0	0	648,000	662,000	0	662,000
223005 Electricity	12,000	0	0	12,000	21,600	0	21,600
223006 Water	18,000	0	0	18,000	18,000	0	18,000
224004 Cleaning and Sanitation	0	0	0	0	141,600	0	141,600
225001 Consultancy Services- Short term	0	0	0	0	5,000	0	5,000
227001 Travel inland	15,469,720	0	0	15,469,720	15,695,200	0	15,695,200
227002 Travel abroad	112,000	0	0	112,000	112,000	0	112,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	1,020,000	0	1,020,000
227004 Fuel, Lubricants and Oils	240,000	0	0	240,000	240,000	0	240,000
228002 Maintenance - Vehicles	1,500,000	0	0	1,500,000	1,500,000	0	1,500,000
Total Cost Of Output 015415	20,974,220	0	0	20,974,220	22,805,000	0	22,805,000
Output 015418 Support to upper end Agricultural Value Chains and Agribusiness Development							
211103 Allowances (Inc. Casuals, Temporary)	400,000	0	0	400,000	100,000	0	100,000
221001 Advertising and Public Relations	0	0	0	0	132,000	0	132,000
221002 Workshops and Seminars	250,000	0	0	250,000	1,334,000	0	1,334,000
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	169,200	0	169,200
222003 Information and communications technology (ICT)	0	0	0	0	200,000	0	200,000
225001 Consultancy Services- Short term	0	0	0	0	910,000	0	910,000
225002 Consultancy Services- Long-term	0	0	0	0	200,000	0	200,000
226001 Insurances	0	0	0	0	53,800	0	53,800
227001 Travel inland	1,700,000	0	0	1,700,000	2,644,000	0	2,644,000
227002 Travel abroad	0	0	0	0	416,000	0	416,000
227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	0	50,000

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228002 Maintenance - Vehicles	0	0	0	0	30,000	0	30,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	100,000	0	100,000
Total Cost Of Output 015418	2,350,000	0	0	2,350,000	6,409,000	0	6,409,000
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	1,160,000	0	1,160,000
Total Cost Of Output 015422	2,478,779	0	0	2,478,779	2,921,500	0	2,921,500
Total Cost for Outputs Provided	95,861,785	0	0	95,861,785	93,946,305	0	93,946,305
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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
312213 ICT Equipment	33,000	0	0	33,000	130,600	0	130,600
Total Cost Of Output 015476	83,000	0	0	83,000	130,600	0	130,600
Output 015477 Purchase of Specialised Machinery & Equipment							
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	613,596	0	613,596
281504 Monitoring, Supervision & Appraisal of capital works	544,041	0	0	544,041	240,000	0	240,000
312101 Non-Residential Buildings	0	0	0	0	7,500,000	0	7,500,000
312202 Machinery and Equipment	36,111,065	0	0	36,111,065	31,591,191	0	31,591,191
Total Cost Of Output 015477	36,855,106	0	0	36,855,106	40,144,786	0	40,144,786
Output 015478 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	50,000	0	0	50,000	50,000	0	50,000
Total Cost Of Output 015478	50,000	0	0	50,000	50,000	0	50,000
Output 015480 Agri-Led Strategic Interventions							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	340,000	0	340,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	140,000	0	140,000
312101 Non-Residential Buildings	0	0	0	0	2,500,000	0	2,500,000
312104 Other Structures	8,000,000	0	0	8,000,000	0	0	0
312201 Transport Equipment	0	0	0	0	1,331,000	0	1,331,000
312202 Machinery and Equipment	0	0	0	0	200,000	0	200,000
312203 Furniture & Fixtures	0	0	0	0	200,000	0	200,000

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314201 Materials and supplies	0	0	0	0	750,000	0	750,000
Total Cost Of Output 015480	8,000,000	0	0	8,000,000	5,461,000	0	5,461,000
Total Cost for Capital Purchases	44,988,106	0	0	44,988,106	46,903,586	0	46,903,586
Total Cost for Project: 0903	140,849,892	0	0	140,849,892	140,849,892	0	140,849,892
<i>Total Excluding Arrears</i>	140,849,892	0	0	140,849,892	140,849,892	0	140,849,892
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 54	145,893,793	0	0	145,893,793	148,834,215	0	148,834,215
<i>Total Excluding Arrears</i>	145,893,793	0	0	145,893,793	145,893,793	0	145,893,793
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 152	145,893,793	0	0	145,893,793	148,834,215	0	148,834,215
<i>Total Excluding Arrears</i>	145,893,793	0	0	145,893,793	145,893,793	0	145,893,793

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