
Vote:152 NAADS Secretariat

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

<i>Thousand Uganda Shillings</i>	2021/22 Approved Estimates		
Programme 01 Agro-Industrialisation			
	GoU	External Fin	Total
54 Agriculture Advisory Services	104,486,433	0	104,486,433
Total For Programme 01	104,486,433	0	104,486,433
<i>Total Excluding Arrears</i>	104,486,433	0	104,486,433
Total Vote 152	104,486,433	0	104,486,433
<i>Total Excluding Arrears</i>	104,486,433	0	104,486,433

Vote:152 NAADS Secretariat

Table V2: Summary Of Vote Estimates by Sub-SubProgramme,Department and Project

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 54 Agriculture Advisory Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	2,184,900	4,283,698	0	6,468,598	2,184,900	3,156,477	5,341,377
Total Recurrent Budget Estimates for Sub-SubProgramme	2,184,900	4,283,698	0	6,468,598	2,184,900	3,156,477	5,341,377
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0903 Government Purchases	148,499,892	0	0	148,499,892	98,334,457	0	98,334,457
1754 Retooling of National Agricultural Advisory Services Secretariat	0	0	0	0	810,600	0	810,600
Total Development Budget Estimates for Sub-SubProgramme	148,499,892	0	0	148,499,892	99,145,057	0	99,145,057
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 54	154,968,490	0	0	154,968,490	104,486,433	0	104,486,433
<i>Total Excluding Arrears</i>	152,028,068	0	0	152,028,068	104,486,433	0	104,486,433
Total Vote 152	154,968,490	0	0	154,968,490	104,486,433	0	104,486,433
<i>Total Excluding Arrears</i>	152,028,068	0	0	152,028,068	104,486,433	0	104,486,433

Vote:152 NAADS Secretariat

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	73,921,201	0	0	73,921,201	51,054,495	0	51,054,495
211102 Contract Staff Salaries	3,849,562	0	0	3,849,562	3,591,210	0	3,591,210
211103 Allowances (Inc. Casuals, Temporary)	186,710	0	0	186,710	432,678	0	432,678
212101 Social Security Contributions	555,482	0	0	555,482	448,391	0	448,391
213001 Medical expenses (To employees)	211,812	0	0	211,812	298,880	0	298,880
213002 Incapacity, death benefits and funeral expenses	30,000	0	0	30,000	30,000	0	30,000
213004 Gratuity Expenses	888,836	0	0	888,836	892,700	0	892,700
221001 Advertising and Public Relations	604,000	0	0	604,000	390,500	0	390,500
221002 Workshops and Seminars	2,000,500	0	0	2,000,500	995,250	0	995,250
221003 Staff Training	150,000	0	0	150,000	75,000	0	75,000
221004 Recruitment Expenses	25,000	0	0	25,000	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	30,500	0	0	30,500	30,000	0	30,000
221008 Computer supplies and Information Technology (IT)	126,000	0	0	126,000	161,000	0	161,000
221009 Welfare and Entertainment	325,391	0	0	325,391	181,245	0	181,245
221010 Special Meals and Drinks	184,800	0	0	184,800	184,800	0	184,800
221011 Printing, Stationery, Photocopying and Binding	86,213	0	0	86,213	79,523	0	79,523
221012 Small Office Equipment	10,000	0	0	10,000	2,000	0	2,000
221016 IFMS Recurrent costs	6,000	0	0	6,000	6,000	0	6,000
221017 Subscriptions	20,000	0	0	20,000	30,000	0	30,000
222001 Telecommunications	60,000	0	0	60,000	60,000	0	60,000
222002 Postage and Courier	24,000	0	0	24,000	4,800	0	4,800
222003 Information and communications technology (ICT)	173,000	0	0	173,000	73,000	0	73,000
223003 Rent – (Produced Assets) to private entities	858,151	0	0	858,151	970,962	0	970,962
223004 Guard and Security services	53,600	0	0	53,600	53,240	0	53,240
223005 Electricity	99,600	0	0	99,600	100,320	0	100,320
223006 Water	25,350	0	0	25,350	26,160	0	26,160
224004 Cleaning and Sanitation	60,000	0	0	60,000	60,000	0	60,000
224006 Agricultural Supplies	56,156,000	0	0	56,156,000	34,228,000	0	34,228,000
225001 Consultancy Services- Short term	90,000	0	0	90,000	62,562	0	62,562
225002 Consultancy Services- Long-term	820,000	0	0	820,000	1,553,400	0	1,553,400
226001 Insurances	698,650	0	0	698,650	198,650	0	198,650
227001 Travel inland	3,379,075	0	0	3,379,075	3,624,175	0	3,624,175
227002 Travel abroad	342,900	0	0	342,900	66,980	0	66,980
227003 Carriage, Haulage, Freight and transport hire	722,000	0	0	722,000	1,050,000	0	1,050,000
227004 Fuel, Lubricants and Oils	332,538	0	0	332,538	332,538	0	332,538
228002 Maintenance - Vehicles	404,532	0	0	404,532	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	1,000	0	0	1,000	1,000	0	1,000
Grants, Transfers and Subsidies (Outputs Funded)	19,934,281	0	0	19,934,281	0	0	0

Vote:152 NAADS Secretariat

263104 Transfers to other govt. Units (Current)	19,934,281	0	0	19,934,281	0	0	0
Investment (Capital Purchases)	58,172,586	0	0	58,172,586	53,431,938	0	53,431,938
281502 Feasibility Studies for Capital Works	200,000	0	0	200,000	0	0	0
281503 Engineering and Design Studies & Plans for capital works	454,786	0	0	454,786	700,000	0	700,000
281504 Monitoring, Supervision & Appraisal of Capital work	670,000	0	0	670,000	870,000	0	870,000
312101 Non-Residential Buildings	10,200,000	0	0	10,200,000	12,872,289	0	12,872,289
312104 Other Structures	4,300,000	0	0	4,300,000	23,997,902	0	23,997,902
312201 Transport Equipment	1,517,200	0	0	1,517,200	620,000	0	620,000
312202 Machinery and Equipment	40,000,000	0	0	40,000,000	14,181,147	0	14,181,147
312203 Furniture & Fixtures	100,000	0	0	100,000	40,000	0	40,000
312213 ICT Equipment	130,600	0	0	130,600	150,600	0	150,600
314201 Materials and supplies	600,000	0	0	600,000	0	0	0
Arrears	2,940,421	0	0	2,940,421	0	0	0
321605 Domestic arrears (Budgeting)	2,940,421	0	0	2,940,421	0	0	0
Grand Total Vote 152	154,968,490	0	0	154,968,490	104,486,433	0	104,486,433
<i>Total Excluding Arrears</i>	152,028,068	0	0	152,028,068	104,486,433	0	104,486,433

Vote:152 NAADS Secretariat

Table V4: Detailed Estimates by Sub-SubProgramme, Department,Project and Budget Output and Item

Sub-SubProgramme 54 Agriculture Advisory Services

Recurrent Budget Estimates

Department 01 Headquarters

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Budget 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	12,600	0	12,600	0	12,600	12,600
212101 Social Security Contributions	0	152,100	0	152,100	0	152,094	152,094
213001 Medical expenses (To employees)	0	170,000	0	170,000	0	170,000	170,000
213002 Incapacity, death benefits and funeral expenses	0	30,000	0	30,000	0	30,000	30,000
213004 Gratuity Expenses	0	501,993	0	501,993	0	501,993	501,993
221003 Staff Training	0	70,000	0	70,000	0	0	0
221004 Recruitment Expenses	0	25,000	0	25,000	0	25,000	25,000
221007 Books, Periodicals & Newspapers	0	25,500	0	25,500	0	0	0
221009 Welfare and Entertainment	0	30,709	0	30,709	0	30,709	30,709
221011 Printing, Stationery, Photocopying and Binding	0	45,375	0	45,375	0	38,081	38,081
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	0	0
222002 Postage and Courier	0	24,000	0	24,000	0	0	0
223004 Guard and Security services	0	50,000	0	50,000	0	50,000	50,000
223005 Electricity	0	96,000	0	96,000	0	96,000	96,000
223006 Water	0	24,000	0	24,000	0	24,000	24,000
Total Cost of Budget Output 06	2,184,900	1,343,277	0	3,528,177	2,184,900	1,156,477	3,341,377
Budget Output 015414 Provision of priority and strategic Agricultural Inputs to farmers							
224006 Agricultural Supplies	0	0	0	0	0	2,000,000	2,000,000
Total Cost of Budget Output 14	0	0	0	0	0	2,000,000	2,000,000
Total Cost Of Outputs Provided	2,184,900	1,343,277	0	3,528,177	2,184,900	3,156,477	5,341,377
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 015499 Arrears							
321605 Domestic arrears (Budgeting)	0	2,940,421	0	2,940,421	0	0	0
Total Cost of Budget Output 99	0	2,940,421	0	2,940,421	0	0	0
Total Cost Of Arrears	0	2,940,421	0	2,940,421	0	0	0
Total Cost for Department 01	2,184,900	4,283,698	0	6,468,598	2,184,900	3,156,477	5,341,377
Total Excluding Arrears	2,184,900	1,343,277	0	3,528,177	2,184,900	3,156,477	5,341,377

Development Budget Estimates

Project 0903 Government Purchases

Vote:152 NAADS Secretariat

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Outputs Provided							
Budget Output 015406 Programme management and coordination							
211102 Contract Staff Salaries	1,664,662	0	0	1,664,662	1,406,310	0	1,406,310
211103 Allowances (Inc. Casuals, Temporary)	92,110	0	0	92,110	348,078	0	348,078
212101 Social Security Contributions	403,382	0	0	403,382	296,298	0	296,298
213001 Medical expenses (To employees)	41,812	0	0	41,812	128,880	0	128,880
213004 Gratuity Expenses	386,843	0	0	386,843	390,707	0	390,707
221001 Advertising and Public Relations	35,000	0	0	35,000	0	0	0
221002 Workshops and Seminars	80,000	0	0	80,000	40,000	0	40,000
221003 Staff Training	80,000	0	0	80,000	75,000	0	75,000
221006 Commissions and related charges	300,000	0	0	300,000	300,000	0	300,000
221007 Books, Periodicals & Newspapers	5,000	0	0	5,000	30,000	0	30,000
221008 Computer supplies and Information Technology (IT)	50,000	0	0	50,000	50,000	0	50,000
221009 Welfare and Entertainment	294,682	0	0	294,682	150,536	0	150,536
221010 Special Meals and Drinks	184,800	0	0	184,800	184,800	0	184,800
221011 Printing, Stationery, Photocopying and Binding	40,838	0	0	40,838	41,442	0	41,442
221012 Small Office Equipment	10,000	0	0	10,000	2,000	0	2,000
222001 Telecommunications	0	0	0	0	60,000	0	60,000
222002 Postage and Courier	0	0	0	0	4,800	0	4,800
222003 Information and communications technology (ICT)	100,000	0	0	100,000	50,000	0	50,000
223003 Rent – (Produced Assets) to private entities	858,151	0	0	858,151	970,962	0	970,962
223004 Guard and Security services	3,600	0	0	3,600	3,240	0	3,240
223005 Electricity	3,600	0	0	3,600	4,320	0	4,320
223006 Water	1,350	0	0	1,350	2,160	0	2,160
224004 Cleaning and Sanitation	60,000	0	0	60,000	60,000	0	60,000
225002 Consultancy Services- Long-term	100,000	0	0	100,000	250,000	0	250,000
226001 Insurances	198,650	0	0	198,650	198,650	0	198,650
227001 Travel inland	593,526	0	0	593,526	579,526	0	579,526
227002 Travel abroad	234,900	0	0	234,900	46,980	0	46,980
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	25,000	0	25,000
227004 Fuel, Lubricants and Oils	332,538	0	0	332,538	332,538	0	332,538
228002 Maintenance - Vehicles	404,532	0	0	404,532	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	1,000	0	0	1,000	1,000	0	1,000
Total Cost Of Budget Output 015406	6,590,975	0	0	6,590,975	6,467,758	0	6,467,758
Budget Output 015414 Provision of priority and strategic Agricultural Inputs to farmers							
224006 Agricultural Supplies	56,156,000	0	0	56,156,000	32,228,000	0	32,228,000
226001 Insurances	500,000	0	0	500,000	0	0	0
Total Cost Of Budget Output 015414	56,656,000	0	0	56,656,000	32,228,000	0	32,228,000
Budget Output 015415 Managing distribution of agricultural inputs							
221001 Advertising and Public Relations	519,000	0	0	519,000	340,500	0	340,500
221002 Workshops and Seminars	0	0	0	0	120,000	0	120,000
221017 Subscriptions	0	0	0	0	10,000	0	10,000

Vote:152 NAADS Secretariat

227001 Travel inland	517,080	0	0	517,080	1,474,480	0	1,474,480
227003 Carriage, Haulage, Freight and transport hire	722,000	0	0	722,000	1,025,000	0	1,025,000
Total Cost Of Budget Output 015415	1,758,080	0	0	1,758,080	2,969,980	0	2,969,980
Budget Output 015418 Support to upper end Agricultural Value Chains and Agribusiness Development							
211103 Allowances (Inc. Casuals, Temporary)	10,000	0	0	10,000	0	0	0
221001 Advertising and Public Relations	50,000	0	0	50,000	50,000	0	50,000
221002 Workshops and Seminars	925,000	0	0	925,000	202,500	0	202,500
221008 Computer supplies and Information Technology (IT)	15,000	0	0	15,000	0	0	0
222003 Information and communications technology (ICT)	50,000	0	0	50,000	0	0	0
225002 Consultancy Services- Long-term	200,000	0	0	200,000	608,400	0	608,400
227001 Travel inland	1,189,669	0	0	1,189,669	747,669	0	747,669
227002 Travel abroad	108,000	0	0	108,000	20,000	0	20,000
Total Cost Of Budget Output 015418	2,547,669	0	0	2,547,669	1,628,569	0	1,628,569
Budget Output 015422 Planning, Monitoring and Evaluation							
211103 Allowances (Inc. Casuals, Temporary)	72,000	0	0	72,000	72,000	0	72,000
221002 Workshops and Seminars	995,500	0	0	995,500	632,750	0	632,750
221008 Computer supplies and Information Technology (IT)	61,000	0	0	61,000	111,000	0	111,000
222003 Information and communications technology (ICT)	23,000	0	0	23,000	23,000	0	23,000
225001 Consultancy Services- Short term	90,000	0	0	90,000	62,562	0	62,562
225002 Consultancy Services- Long-term	520,000	0	0	520,000	695,000	0	695,000
227001 Travel inland	1,078,800	0	0	1,078,800	822,500	0	822,500
Total Cost Of Budget Output 015422	2,840,300	0	0	2,840,300	2,418,812	0	2,418,812
Total Cost for Outputs Provided	70,393,024	0	0	70,393,024	45,713,118	0	45,713,118
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 015451 Operation Wealth Creation							
263104 Transfers to other govt. Units (Current)	19,934,281	0	0	19,934,281	0	0	0
<i>o/w Operation Wealth Creation Operations</i>	<i>19,934,281</i>	<i>0</i>	<i>0</i>	<i>19,934,281</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost Of Budget Output 015451	19,934,281	0	0	19,934,281	0	0	0
Total Cost for Outputs Funded	19,934,281	0	0	19,934,281	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 015472 Government Buildings and Service Delivery Infrastructure							
312101 Non-Residential Buildings	0	0	0	0	12,872,289	0	12,872,289
312104 Other Structures	0	0	0	0	17,183,639	0	17,183,639
Total Cost Of Budget Output 015472	0	0	0	0	30,055,928	0	30,055,928
Budget Output 015475 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	1,117,200	0	0	1,117,200	0	0	0
Total Cost Of Budget Output 015475	1,117,200	0	0	1,117,200	0	0	0
Budget Output 015476 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	130,600	0	0	130,600	0	0	0
Total Cost Of Budget Output 015476	130,600	0	0	130,600	0	0	0
Budget Output 015477 Purchase of Specialised Machinery & Equipment							
281502 Feasibility Studies for Capital Works	200,000	0	0	200,000	0	0	0
281503 Engineering and Design Studies & Plans for capital works	204,786	0	0	204,786	700,000	0	700,000

Vote:152 NAADS Secretariat

281504 Monitoring, Supervision & Appraisal of Capital work	540,000	0	0	540,000	470,000	0	470,000
312101 Non-Residential Buildings	7,000,000	0	0	7,000,000	0	0	0
312202 Machinery and Equipment	39,850,000	0	0	39,850,000	14,181,147	0	14,181,147
Total Cost Of Budget Output 015477	47,794,786	0	0	47,794,786	15,351,147	0	15,351,147
Budget Output 015478 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	50,000	0	0	50,000	0	0	0
Total Cost Of Budget Output 015478	50,000	0	0	50,000	0	0	0
Budget Output 015480 Agri-Led Strategic Interventions							
281503 Engineering and Design Studies & Plans for capital works	250,000	0	0	250,000	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	130,000	0	0	130,000	400,000	0	400,000
312101 Non-Residential Buildings	3,200,000	0	0	3,200,000	0	0	0
312104 Other Structures	4,300,000	0	0	4,300,000	6,814,263	0	6,814,263
312201 Transport Equipment	400,000	0	0	400,000	0	0	0
312202 Machinery and Equipment	150,000	0	0	150,000	0	0	0
312203 Furniture & Fixtures	50,000	0	0	50,000	0	0	0
314201 Materials and supplies	600,000	0	0	600,000	0	0	0
Total Cost Of Budget Output 015480	9,080,000	0	0	9,080,000	7,214,263	0	7,214,263
Total Cost for Capital Purchases	58,172,586	0	0	58,172,586	52,621,338	0	52,621,338
Total Cost for Project: 0903	148,499,892	0	0	148,499,892	98,334,457	0	98,334,457
Total Excluding Arrears	148,499,892	0	0	148,499,892	98,334,457	0	98,334,457

Project 1754 Retooling of National Agricultural Advisory Services Secretariat

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 015475 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	0	620,000	0	620,000
Total Cost Of Budget Output 015475	0	0	0	0	620,000	0	620,000
Budget Output 015476 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	0	0	0	0	150,600	0	150,600
Total Cost Of Budget Output 015476	0	0	0	0	150,600	0	150,600
Budget Output 015478 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	0	40,000	0	40,000
Total Cost Of Budget Output 015478	0	0	0	0	40,000	0	40,000
Total Cost for Capital Purchases	0	0	0	0	810,600	0	810,600
Total Cost for Project: 1754	0	0	0	0	810,600	0	810,600
Total Excluding Arrears	0	0	0	0	810,600	0	810,600
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 54	154,968,490	0	0	154,968,490	104,486,433	0	104,486,433
Total Excluding Arrears	154,968,490	0	0	154,968,490	104,486,433	0	104,486,433
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 152	154,968,490	0	0	154,968,490	104,486,433	0	104,486,433
Total Excluding Arrears	152,028,068	0	0	152,028,068	104,486,433	0	104,486,433

Vote:152 NAADS Secretariat
