

VOTE: 152 National Agricultural Advisory Services (NAADS)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections					
		2023/24 Approved Budget	2024/25 Approved Estimates	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	3.288	2.971	3.119	3.275	3.439	3.466
	Non-Wage	38.644	31.978	32.617	38.162	43.886	52.664
Devt.	GoU	1.480	0.639	0.671	0.772	0.849	1.019
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		43.412	35.587	36.407	42.209	48.174	57.148
Total GoU+Ext Fin (MTEF)		43.412	35.587	36.407	42.209	48.174	57.148
Arrears		0.000	0.161	0.000	0.000	0.000	0.000
Total Budget		43.412	35.748	36.407	42.209	48.174	57.148
Total Vote Budget Excluding Arrears		43.412	35.587	36.407	42.209	48.174	57.148

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

Thousand Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
Sub SubProgramme 01 Agricultural Value Chain & Agribusiness Development						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
002 Finance & Administration	3,287,610	6,011,897	9,299,507	2,970,810	5,965,028	8,935,838
003 Planning, Monitoring & Evaluation	0	1,020,872	1,020,872	0	1,069,170	1,069,170
Total Recurrent Budget Estimates for Sub-SubProgramme	3,287,610	7,032,769	10,320,379	2,970,810	7,034,198	10,005,008
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1754 Retooling of National Agricultural Advisory Services Secretariat	480,000	0	480,000	263,064	0	263,064
Total Development Budget Estimates for Sub-SubProgramme	480,000	0	480,000	263,064	0	263,064
<i>Total for Sub Sub Programme 01</i>	<i>3,767,610</i>	<i>7,032,769</i>	<i>10,800,379</i>	<i>3,233,874</i>	<i>7,034,198</i>	<i>10,268,072</i>
SubProgramme 02 Agricultural Production and Productivity						
Sub SubProgramme 01 Agricultural Value Chain & Agribusiness Development						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Technical & Agribusiness Services	0	30,982,831	30,982,831	0	24,294,427	24,294,427

VOTE: 152 National Agricultural Advisory Services (NAADS)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
Total Recurrent Budget Estimates for Sub-SubProgramme	0	30,982,831	30,982,831	0	24,294,427	24,294,427
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 01</i>	<i>0</i>	<i>30,982,831</i>	<i>30,982,831</i>	<i>0</i>	<i>24,294,427</i>	<i>24,294,427</i>
SubProgramme 03 Storage, Agro-Processing and Value addition						
Sub SubProgramme 01 Agricultural Value Chain & Agribusiness Development						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Technical & Agribusiness Services	0	628,400	628,400	0	810,000	810,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	628,400	628,400	0	810,000	810,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1754 Retooling of National Agricultural Advisory Services Secretariat	1,000,000	0	1,000,000	376,000	0	376,000
Total Development Budget Estimates for Sub-SubProgramme	1,000,000	0	1,000,000	376,000	0	376,000
<i>Total for Sub Sub Programme 01</i>	<i>1,000,000</i>	<i>628,400</i>	<i>1,628,400</i>	<i>376,000</i>	<i>810,000</i>	<i>1,186,000</i>
Total for Programme 01	4,767,610	38,644,000	43,411,610	3,609,874	32,138,625	35,748,499
Grand Total Vote 152	4,767,610	38,644,000	43,411,610	3,609,874	32,138,625	35,748,499
<i>Total Excluding Arrears</i>	4,767,610	38,644,000	43,411,610	3,609,874	31,977,508	35,587,382

VOTE: 152 National Agricultural Advisory Services (NAADS)

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	4,743,620	0	4,743,620	4,426,820	0	4,426,820
212 Social Contributions	744,951	0	744,951	744,951	0	744,951
221 General Use of goods and services	1,254,235	0	1,254,235	1,325,955	0	1,325,955
222 Communications	44,600	0	44,600	44,600	0	44,600
223 Utility and Property Expenses	1,075,482	0	1,075,482	1,160,562	0	1,160,562
224 Supplies and Services	30,696,678	0	30,696,678	24,017,500	0	24,017,500
225 Professional Services	849,000	0	849,000	209,408	0	209,408
226 Insurances and Licenses	269,000	0	269,000	269,000	0	269,000
227 Travel and Transport	2,761,606	0	2,761,606	2,633,084	0	2,633,084
228 Maintenance	512,438	0	512,438	487,438	0	487,438
273 Employment-related social benefits	5,000	0	5,000	5,000	0	5,000
312 Acquisition of Produced Assets	455,000	0	455,000	263,064	0	263,064
352 Financial Assets	0	0	0	161,118	0	161,118
Grand Total Vote 152	43,411,610	0	43,411,610	35,748,499	0	35,748,499
<i>Total Excluding Arrears</i>	43,411,610	0	43,411,610	35,587,382	0	35,587,382

VOTE: 152 National Agricultural Advisory Services (NAADS)

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	3,287,610	0	3,287,610	2,970,810	0	2,970,810
211104 Employee Gratuity	821,903	0	821,903	821,903	0	821,903
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	484,108	0	484,108	484,108	0	484,108
211107 Boards, Committees and Council Allowances	150,000	0	150,000	150,000	0	150,000
212101 Social Security Contributions	410,951	0	410,951	410,951	0	410,951
212102 Medical expenses (Employees)	319,000	0	319,000	319,000	0	319,000
212103 Incapacity benefits (Employees)	15,000	0	15,000	15,000	0	15,000
221001 Advertising and Public Relations	340,750	0	340,750	398,950	0	398,950
221002 Workshops, Meetings and Seminars	219,355	0	219,355	216,875	0	216,875
221003 Staff Training	82,304	0	82,304	87,304	0	87,304
221004 Recruitment Expenses	15,000	0	15,000	15,000	0	15,000
221007 Books, Periodicals & Newspapers	21,200	0	21,200	21,200	0	21,200
221008 Information and Communication Technology Supplies.	122,000	0	122,000	133,000	0	133,000
221009 Welfare and Entertainment	181,245	0	181,245	181,245	0	181,245
221010 Special Meals and Drinks	184,800	0	184,800	184,800	0	184,800
221011 Printing, Stationery, Photocopying and Binding	55,581	0	55,581	55,581	0	55,581
221012 Small Office Equipment	2,000	0	2,000	2,000	0	2,000
221017 Membership dues and Subscription fees.	30,000	0	30,000	30,000	0	30,000
222001 Information and Communication Technology Services.	39,800	0	39,800	39,800	0	39,800
222002 Postage and Courier	4,800	0	4,800	4,800	0	4,800
223001 Property Management Expenses	40,000	0	40,000	40,000	0	40,000
223003 Rent-Produced Assets-to private entities	968,482	0	968,482	970,962	0	970,962
223004 Guard and Security services	60,000	0	60,000	80,000	0	80,000
223005 Electricity	5,000	0	5,000	60,000	0	60,000
223006 Water	2,000	0	2,000	9,600	0	9,600
224003 Agricultural Supplies and Services	30,677,678	0	30,677,678	23,998,500	0	23,998,500
224004 Beddings, Clothing, Footwear and related Services	19,000	0	19,000	19,000	0	19,000
225101 Consultancy Services	349,000	0	349,000	209,408	0	209,408

VOTE: 152 National Agricultural Advisory Services (NAADS)

Thousand Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
225203 Appraisal and Feasibility Studies for Capital Works	500,000	0	500,000	0	0	0
226001 Insurances	269,000	0	269,000	269,000	0	269,000
227001 Travel inland	2,236,006	0	2,236,006	2,107,484	0	2,107,484
227003 Carriage, Haulage, Freight and transport hire	12,000	0	12,000	12,000	0	12,000
227004 Fuel, Lubricants and Oils	513,600	0	513,600	513,600	0	513,600
228001 Maintenance-Buildings and Structures	25,000	0	25,000	0	0	0
228002 Maintenance-Transport Equipment	447,438	0	447,438	447,438	0	447,438
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	40,000	0	40,000	40,000	0	40,000
273102 Incapacity, death benefits and funeral expenses	5,000	0	5,000	5,000	0	5,000
312212 Light Vehicles - Acquisition	325,000	0	325,000	0	0	0
312221 Light ICT hardware - Acquisition	62,200	0	62,200	79,200	0	79,200
312222 Heavy ICT hardware - Acquisition	25,000	0	25,000	89,064	0	89,064
312229 Other ICT Equipment - Acquisition	0	0	0	92,600	0	92,600
312231 Office Equipment - Acquisition	35,000	0	35,000	2,200	0	2,200
312235 Furniture and Fittings - Acquisition	7,800	0	7,800	0	0	0
352899 Other Domestic Arrears Budgeting	0	0	0	161,118	0	161,118
Grand Total Vote 152	43,411,610	0	43,411,610	35,748,499	0	35,748,499
Total Excluding Arrears	43,411,610	0	43,411,610	35,587,382	0	35,587,382

VOTE: 152 National Agricultural Advisory Services (NAADS)

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
Sub-SubProgramme 01 Agricultural Value Chain & Agribusiness Development						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance & Administration						
Budget Output 000013 HIV/AIDS Mainstreaming						
221009 Welfare and Entertainment	0	0	0	0	5,100	5,100
Total Cost of Budget Output 000013	0	0	0	0	5,100	5,100
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	3,287,610	0	3,287,610	2,970,810	0	2,970,810
211104 Employee Gratuity	0	821,903	821,903	0	821,903	821,903
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	412,108	412,108	0	412,108	412,108
211107 Boards, Committees and Council Allowances	0	150,000	150,000	0	150,000	150,000
212101 Social Security Contributions	0	410,951	410,951	0	410,951	410,951
212102 Medical expenses (Employees)	0	319,000	319,000	0	319,000	319,000
212103 Incapacity benefits (Employees)	0	15,000	15,000	0	15,000	15,000
221001 Advertising and Public Relations	0	25,000	25,000	0	25,000	25,000
221002 Workshops, Meetings and Seminars	0	156,605	156,605	0	154,125	154,125
221003 Staff Training	0	82,304	82,304	0	87,304	87,304
221004 Recruitment Expenses	0	15,000	15,000	0	15,000	15,000
221007 Books, Periodicals & Newspapers	0	21,200	21,200	0	21,200	21,200
221008 Information and Communication Technology Supplies.	0	72,000	72,000	0	73,000	73,000
221009 Welfare and Entertainment	0	181,245	181,245	0	176,145	176,145
221010 Special Meals and Drinks	0	184,800	184,800	0	184,800	184,800
221011 Printing, Stationery, Photocopying and Binding	0	55,581	55,581	0	55,581	55,581
221012 Small Office Equipment	0	2,000	2,000	0	2,000	2,000
221017 Membership dues and Subscription fees.	0	30,000	30,000	0	30,000	30,000
222001 Information and Communication Technology Services.	0	39,800	39,800	0	39,800	39,800

VOTE: 152 National Agricultural Advisory Services (NAADS)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance & Administration						
Budget Output 000014 Administrative and Support Services						
222002 Postage and Courier	0	4,800	4,800	0	4,800	4,800
223001 Property Management Expenses	0	40,000	40,000	0	40,000	40,000
223003 Rent-Produced Assets-to private entities	0	968,482	968,482	0	970,962	970,962
223004 Guard and Security services	0	60,000	60,000	0	80,000	80,000
223005 Electricity	0	5,000	5,000	0	60,000	60,000
223006 Water	0	2,000	2,000	0	9,600	9,600
224004 Beddings, Clothing, Footwear and related Services	0	19,000	19,000	0	19,000	19,000
225101 Consultancy Services	0	249,000	249,000	0	92,608	92,608
226001 Insurances	0	269,000	269,000	0	269,000	269,000
227001 Travel inland	0	382,080	382,080	0	403,004	403,004
227003 Carriage, Haulage, Freight and transport hire	0	12,000	12,000	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	513,600	513,600	0	513,600	513,600
228002 Maintenance-Transport Equipment	0	447,438	447,438	0	447,438	447,438
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	40,000	40,000	0	40,000	40,000
273102 Incapacity, death benefits and funeral expenses	0	5,000	5,000	0	5,000	5,000
Total Cost of Budget Output 000014	3,287,610	6,011,897	9,299,507	2,970,810	5,959,928	8,930,738
Total Cost for Department 002	3,287,610	6,011,897	9,299,507	2,970,810	5,965,028	8,935,838
Total Excluding Arrears	3,287,610	6,011,897	9,299,507	2,970,810	5,965,028	8,935,838
Department 003 Planning, Monitoring & Evaluation						
Budget Output 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	72,000	72,000	0	72,000	72,000
221002 Workshops, Meetings and Seminars	0	62,750	62,750	0	62,750	62,750
221008 Information and Communication Technology Supplies.	0	50,000	50,000	0	60,000	60,000
225101 Consultancy Services	0	100,000	100,000	0	38,800	38,800
227001 Travel inland	0	736,122	736,122	0	835,620	835,620

VOTE: 152 National Agricultural Advisory Services (NAADS)

Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Planning, Monitoring & Evaluation						
<i>Total Cost of Budget Output 000015</i>	0	1,020,872	1,020,872	0	1,069,170	1,069,170
Total Cost for Department 003	0	1,020,872	1,020,872	0	1,069,170	1,069,170
<i>Total Excluding Arrears</i>	0	1,020,872	1,020,872	0	1,069,170	1,069,170
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1754 Retooling of National Agricultural Advisory Services Secretariat						
Budget Output 000003 Facilities and Equipment Management						
228001 Maintenance-Buildings and Structures	25,000	0	25,000	0	0	0
312212 Light Vehicles - Acquisition	325,000	0	325,000	0	0	0
312221 Light ICT hardware - Acquisition	62,200	0	62,200	79,200	0	79,200
312222 Heavy ICT hardware - Acquisition	25,000	0	25,000	89,064	0	89,064
312229 Other ICT Equipment - Acquisition	0	0	0	92,600	0	92,600
312231 Office Equipment - Acquisition	35,000	0	35,000	2,200	0	2,200
312235 Furniture and Fittings - Acquisition	7,800	0	7,800	0	0	0
<i>Total Cost of Budget Output 000003</i>	480,000	0	480,000	263,064	0	263,064
Total Cost for Project 1754	480,000	0	480,000	263,064	0	263,064
<i>Total Excluding Arrears</i>	480,000	0	480,000	263,064	0	263,064
Total for Sub-SubProgramme 01	10,800,379	0	10,800,379	10,268,072	0	10,268,072
<i>Total Excluding Arrears</i>	10,800,379	0	10,800,379	10,268,072	0	10,268,072
SubProgramme 02 Agricultural Production and Productivity						
Sub-SubProgramme 01 Agricultural Value Chain & Agribusiness Development						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Technical & Agribusiness Services						
Budget Output 000013 HIV/AIDS Mainstreaming						
227001 Travel inland	0	0	0	0	26,000	26,000
<i>Total Cost of Budget Output 000013</i>	0	0	0	0	26,000	26,000
Budget Output 000090 Climate Change Adaptation						
227001 Travel inland	0	0	0	0	24,000	24,000
<i>Total Cost of Budget Output 000090</i>	0	0	0	0	24,000	24,000

VOTE: 152 National Agricultural Advisory Services (NAADS)

Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Technical & Agribusiness Services						
Budget Output 010012 Regional Farm Service Centres						
224003 Agricultural Supplies and Services	0	500,000	500,000	0	0	0
Total Cost of Budget Output 010012	0	500,000	500,000	0	0	0
Budget Output 010014 Support to Farm Level production						
221001 Advertising and Public Relations	0	315,750	315,750	0	373,950	373,950
224003 Agricultural Supplies and Services	0	29,049,278	29,049,278	0	22,812,500	22,812,500
225101 Consultancy Services	0	0	0	0	78,000	78,000
227001 Travel inland	0	1,117,803	1,117,803	0	818,860	818,860
352899 Other Domestic Arrears Budgeting	0	0	0	0	161,118	161,118
Total Cost of Budget Output 010014	0	30,482,831	30,482,831	0	24,244,427	24,244,427
Total Cost for Department 001	0	30,982,831	30,982,831	0	24,294,427	24,294,427
Total Excluding Arrears	0	30,982,831	30,982,831	0	24,133,310	24,133,310
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	30,982,831	0	30,982,831	24,294,427	0	24,294,427
Total Excluding Arrears	30,982,831	0	30,982,831	24,133,310	0	24,133,310
SubProgramme 03 Storage, Agro-Processing and Value addition						
Sub-SubProgramme 01 Agricultural Value Chain & Agribusiness Development						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Technical & Agribusiness Services						
Budget Output 010013 Support to agro-processing & value addition						
224003 Agricultural Supplies and Services	0	128,400	128,400	0	810,000	810,000
225203 Appraisal and Feasibility Studies for Capital Works	0	500,000	500,000	0	0	0
Total Cost of Budget Output 010013	0	628,400	628,400	0	810,000	810,000
Total Cost for Department 001	0	628,400	628,400	0	810,000	810,000
Total Excluding Arrears	0	628,400	628,400	0	810,000	810,000
Development Budget Estimates						

VOTE: 152 National Agricultural Advisory Services (NAADS)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 03 Storage, Agro-Processing and Value addition						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1754 Retooling of National Agricultural Advisory Services Secretariat						
<i>Budget Output 010013 Support to agro-processing & value addition</i>						
224003 Agricultural Supplies and Services	1,000,000	0	1,000,000	376,000	0	376,000
<i>Total Cost of Budget Output 010013</i>	1,000,000	0	1,000,000	376,000	0	376,000
Total Cost for Project 1754	1,000,000	0	1,000,000	376,000	0	376,000
<i>Total Excluding Arrears</i>	1,000,000	0	1,000,000	376,000	0	376,000
Total for Sub-SubProgramme 01	1,628,400	0	1,628,400	1,186,000	0	1,186,000
<i>Total Excluding Arrears</i>	1,628,400	0	1,628,400	1,186,000	0	1,186,000
Grand Total Vote 152	43,411,610	0	43,411,610	35,748,499	0	35,748,499
<i>Total Excluding Arrears</i>	43,411,610	0	43,411,610	35,587,382	0	35,587,382

VOTE: 152 National Agricultural Advisory Services (NAADS)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
Sub SubProgramme 01 Agricultural Value Chain & Agribusiness Development						
Department 001 Technical & Agribusines Services						
1754 Retooling of National Agricultural Advisory Services Secretariat	480,000	0	480,000	263,064	0	263,064
Total Development for the Department 001	480,000	0	480,000	263,064	0	263,064
<i>Total Excluding Arrears</i>	480,000	0	480,000	263,064	0	263,064
SubProgramme 03 Storage, Agro-Processing and Value addition						
Sub SubProgramme 01 Agricultural Value Chain & Agribusiness Development						
Department 001 Technical & Agribusines Services						
1754 Retooling of National Agricultural Advisory Services Secretariat	1,000,000	0	1,000,000	376,000	0	376,000
Total Development for the Department 001	1,000,000	0	1,000,000	376,000	0	376,000
<i>Total Excluding Arrears</i>	1,000,000	0	1,000,000	376,000	0	376,000
Grand Total Vote	1,480,000	0	1,480,000	639,064	0	639,064
<i>Total Excluding Arrears</i>	1,480,000	0	1,480,000	639,064	0	639,064

VOTE: 152 National Agricultural Advisory Services (NAADS)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142119	Sale of bid documents-From Private Entities	0.000	0.020
142120	Sale of Agricultural products and services.-From Private Entities	0.000	0.000
142159	Sale of bid documents-From Government Units	0.000	0.000
142160	Sale of Agricultural products and services-From Government Units	0.000	0.000
142302	Sale of non-produced Government Properties/assets	0.000	0.030
Total		0.000	0.050