

VOTE: 152 National Agricultural Advisory Services (NAADS)

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

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
Programme: 01 AGRO-INDUSTRIALIZATION			
01 Agricultural Value Chain & Agribusiness Development	37,064,623	0	37,064,623
Total for Programme	37,064,623	0	37,064,623
<i>Total Excluding Arrears</i>	37,064,623	0	37,064,623
Grand Total Vote 152	37,064,623	0	37,064,623
<i>Total Excluding Arrears</i>	37,064,623	0	37,064,623

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

Thousand Uganda Shillings	2022/23 Draft 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
002 Finance & Administration	2,184,900	6,142,701	8,327,601
003 Planning, Monitoring & Evaluation	0	1,331,000	1,331,000
Total Recurrent Budget Estimates for Sub-SubProgramme	2,184,900	7,473,701	9,658,601
Development Budget Estimates	GoU Dev't	External Fin.	Total
1754 Retooling of National Agricultural Advisory Services Secretariat	677,400	0	677,400
Total Development Budget Estimates for Sub-SubProgramme	677,400	0	677,400
Total for Sub Sub Programme 01	2,862,300	7,473,701	10,336,001
SubProgramme 02 Agricultural Production and Productivity			
Sub SubProgramme 01 Agricultural Value Chain & Agribusiness Development			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Technical & Agribusines Services	0	9,545,380	9,545,380
Total Recurrent Budget Estimates for Sub-SubProgramme	0	9,545,380	9,545,380
Development Budget Estimates	GoU Dev't	External Fin.	Total
1754 Retooling of National Agricultural Advisory Services Secretariat	4,250,000	0	4,250,000
Total Development Budget Estimates for Sub-SubProgramme	4,250,000	0	4,250,000
Total for Sub Sub Programme 01	4,250,000	9,545,380	13,795,380
SubProgramme 03 Storage, Agro-Processing and Value addition			
Sub SubProgramme 01 Agricultural Value Chain & Agribusiness Development			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Technical & Agribusines Services	0	4,624,222	4,624,222
Total Recurrent Budget Estimates for Sub-SubProgramme	0	4,624,222	4,624,222
Development Budget Estimates	GoU Dev't	External Fin.	Total
1754 Retooling of National Agricultural Advisory Services Secretariat	8,309,020	0	8,309,020
Total Development Budget Estimates for Sub-SubProgramme	8,309,020	0	8,309,020
Total for Sub Sub Programme 01	8,309,020	4,624,222	12,933,242
Total Excluding Arrears	15,421,320	21,643,303	37,064,623
Grand Total Vote 152	15,421,320	21,643,303	37,064,623
Total Excluding Arrears	15,421,320	21,643,303	37,064,623

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Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	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	677,400	0	677,400
Total for the Department 001	677,400	0	677,400
<i>Total Excluding Arrears</i>	677,400	0	677,400
SubProgramme 02 Agricultural Production and Productivity			
Sub SubProgramme 01 Agricultural Value Chain & Agribusiness Development			
Department 001 Technical & Agribusines Services			
1754 Retooling of National Agricultural Advisory Services Secretariat	4,250,000	0	4,250,000
Total for the Department 001	4,250,000	0	4,250,000
<i>Total Excluding Arrears</i>	4,250,000	0	4,250,000
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	8,309,020	0	8,309,020
Total for the Department 001	8,309,020	0	8,309,020
<i>Total Excluding Arrears</i>	8,309,020	0	8,309,020
Grand Total Vote 152	13,236,420	0	13,236,420
<i>Total Excluding Arrears</i>	13,236,420	0	13,236,420

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Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	4,948,432	0	4,948,432
212 Social Contributions	833,782	0	833,782
221 General Use of goods and services	1,315,451	0	1,315,451
222 Communications	69,600	0	69,600
223 Utility and Property Expenses	1,146,882	0	1,146,882
224 Supplies and Services	16,739,000	0	16,739,000
225 Professional Services	743,200	0	743,200
226 Insurances and Licenses	229,000	0	229,000
227 Travel and Transport	2,893,438	0	2,893,438
228 Maintenance	467,438	0	467,438
282 Current transfers not elsewhere classified	1,000	0	1,000
312 Acquisition of Produced Assets	7,677,400	0	7,677,400
Grand Total Vote 152	37,064,623	0	37,064,623
Total Excluding Arrears	37,064,623	0	37,064,623

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Table V5: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total
211101 General Staff Salaries	2,184,900	0	2,184,900
211102 Contract Staff Salaries	1,124,222	0	1,124,222
211104 Employee Gratuity	821,903	0	821,903
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	517,408	0	517,408
211107 Boards, Committees and Council Allowances	300,000	0	300,000
212101 Social Security Contributions	413,102	0	413,102
212102 Medical expenses (Employees)	400,680	0	400,680
212103 Incapacity benefits (Employees)	20,000	0	20,000
221001 Advertising and Public Relations	374,481	0	374,481
221002 Workshops, Meetings and Seminars	186,940	0	186,940
221003 Staff Training	48,704	0	48,704
221004 Recruitment Expenses	15,000	0	15,000
221007 Books, Periodicals & Newspapers	26,700	0	26,700
221008 Information and Communication Technology Supplies.	194,000	0	194,000
221009 Welfare and Entertainment	201,245	0	201,245
221010 Special Meals and Drinks	184,800	0	184,800
221011 Printing, Stationery, Photocopying and Binding	55,581	0	55,581
221012 Small Office Equipment	2,000	0	2,000
221016 Systems Recurrent costs	6,000	0	6,000
221017 Membership dues and Subscription fees.	20,000	0	20,000
222001 Information and Communication Technology Services.	64,800	0	64,800
222002 Postage and Courier	4,800	0	4,800
223001 Property Management Expenses	60,000	0	60,000
223003 Rent-Produced Assets-to private entities	968,482	0	968,482
223004 Guard and Security services	50,000	0	50,000
223005 Electricity	54,000	0	54,000
223006 Water	14,400	0	14,400
224003 Agricultural Supplies and Services	16,720,000	0	16,720,000
224004 Beddings, Clothing, Footwear and related Services	19,000	0	19,000
225101 Consultancy Services	414,000	0	414,000

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total
225201 Consultancy Services-Capital	279,200	0	279,200
225204 Monitoring and Supervision of capital work	50,000	0	50,000
226001 Insurances	229,000	0	229,000
227001 Travel inland	2,411,038	0	2,411,038
227003 Carriage, Haulage, Freight and transport hire	12,000	0	12,000
227004 Fuel, Lubricants and Oils	470,400	0	470,400
228002 Maintenance-Transport Equipment	427,438	0	427,438
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	40,000	0	40,000
282102 Fines and Penalties	1,000	0	1,000
312121 Non-Residential Buildings - Acquisition	7,000,000	0	7,000,000
312212 Light Vehicles - Acquisition	615,000	0	615,000
312221 Light ICT hardware - Acquisition	30,600	0	30,600
312222 Heavy ICT hardware - Acquisition	20,000	0	20,000
312235 Furniture and Fittings - Acquisition	11,800	0	11,800
Grand Total Vote 152	37,064,623	0	37,064,623
Total Excluding Arrears	37,064,623	0	37,064,623

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Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings		2022/23 Draft 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
Department 002 Finance & Administration			
Budget Output 000014 Administrative and Support Services			
211101 General Staff Salaries	2,184,900	0	2,184,900
211104 Employee Gratuity	0	821,903	821,903
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	445,408	445,408
211107 Boards, Committees and Council Allowances	0	300,000	300,000
212101 Social Security Contributions	0	413,102	413,102
212102 Medical expenses (Employees)	0	400,680	400,680
212103 Incapacity benefits (Employees)	0	20,000	20,000
221001 Advertising and Public Relations	0	21,981	21,981
221002 Workshops, Meetings and Seminars	0	121,940	121,940
221003 Staff Training	0	48,704	48,704
221004 Recruitment Expenses	0	15,000	15,000
221007 Books, Periodicals & Newspapers	0	26,700	26,700
221008 Information and Communication Technology Supplies.	0	60,000	60,000
221009 Welfare and Entertainment	0	201,245	201,245
221010 Special Meals and Drinks	0	184,800	184,800
221011 Printing, Stationery, Photocopying and Binding	0	55,581	55,581
221012 Small Office Equipment	0	2,000	2,000
221016 Systems Recurrent costs	0	6,000	6,000
221017 Membership dues and Subscription fees.	0	20,000	20,000
222001 Information and Communication Technology Services.	0	64,800	64,800
222002 Postage and Courier	0	4,800	4,800
223001 Property Management Expenses	0	60,000	60,000
223003 Rent-Produced Assets-to private entities	0	968,482	968,482
223004 Guard and Security services	0	50,000	50,000
223005 Electricity	0	54,000	54,000
223006 Water	0	14,400	14,400
224004 Beddings, Clothing, Footwear and related Services	0	19,000	19,000
225101 Consultancy Services	0	184,000	184,000

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Thousands Uganda Shillings		2022/23 Draft Estimates	
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 01 Institutional Strengthening and Coordination			
	Wage	NonWage	Total
Department 002 Finance & Administration			
Budget Output 000014 Administrative and Support Services			
226001 Insurances	0	229,000	229,000
227001 Travel inland	0	378,338	378,338
227003 Carriage, Haulage, Freight and transport hire	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	470,400	470,400
228002 Maintenance-Transport Equipment	0	427,438	427,438
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	40,000	40,000
282102 Fines and Penalties	0	1,000	1,000
o/w Fines and Penalties/Court Awards	0	1,000	1,000
Total Cost of Budget Output 000014	2,184,900	6,142,701	8,327,601
Total Cost for Department 002	2,184,900	6,142,701	8,327,601
Total Excluding Arrears	2,184,900	6,142,701	8,327,601
Department 003 Planning, Monitoring & Evaluation			
Budget Output 000015 Monitoring and Evaluation			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	72,000	72,000
221002 Workshops, Meetings and Seminars	0	35,000	35,000
221008 Information and Communication Technology Supplies.	0	134,000	134,000
225101 Consultancy Services	0	130,000	130,000
227001 Travel inland	0	960,000	960,000
Total Cost of Budget Output 000015	0	1,331,000	1,331,000
Total Cost for Department 003	0	1,331,000	1,331,000
Total Excluding Arrears	0	1,331,000	1,331,000
Development Budget Estimates			
GoU		External Fin.	Total
Project 1754 Retooling of National Agricultural Advisory Services Secretariat			
Budget Output 000003 Facilities and Equipment Management			
312212 Light Vehicles - Acquisition	615,000	0	615,000
312221 Light ICT hardware - Acquisition	30,600	0	30,600
312222 Heavy ICT hardware - Acquisition	20,000	0	20,000
312235 Furniture and Fittings - Acquisition	11,800	0	11,800
Total Cost of Budget Output 000003	677,400	0	677,400
Total Cost for Project 1754	677,400	0	677,400

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Thousands Uganda Shillings	2022/23 Draft Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 01 Institutional Strengthening and Coordination			
	GoU	External Fin.	Total
Total Excluding Arrears	677,400	0	677400
Total for Sub-SubProgramme 01	10,336,001	0	10,336,001
Total Excluding Arrears	10,336,001	0	10,336,001
SubProgramme 02 Agricultural Production and Productivity			
Sub-SubProgramme 01 Agricultural Value Chain & Agribusiness Development			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Technical & Agribusines Services			
Budget Output 010014 Support to Farm Level production			
221001 Advertising and Public Relations	0	352,500	352,500
221002 Workshops, Meetings and Seminars	0	30,000	30,000
224003 Agricultural Supplies and Services	0	8,500,000	8,500,000
227001 Travel inland	0	662,880	662,880
Total Cost of Budget Output 010014	0	9,545,380	9,545,380
Total Cost for Department 001	0	9,545,380	9,545,380
Total Excluding Arrears	0	9,545,380	9,545,380
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1754 Retooling of National Agricultural Advisory Services Secretariat			
Budget Output 010012 Regional Farm Service Centres			
225201 Consultancy Services-Capital	200,000	0	200,000
225204 Monitoring and Supervision of capital work	50,000	0	50,000
312121 Non-Residential Buildings - Acquisition	4,000,000	0	4,000,000
Total Cost of Budget Output 010012	4,250,000	0	4,250,000
Total Cost for Project 1754	4,250,000	0	4,250,000
Total Excluding Arrears	4,250,000	0	4250000
Total for Sub-SubProgramme 01	13,795,380	0	13,795,380
Total Excluding Arrears	13,795,380	0	13,795,380
SubProgramme 03 Storage, Agro-Processing and Value addition			
Sub-SubProgramme 01 Agricultural Value Chain & Agribusiness Development			
Recurrent Budget Estimates			

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Thousands Uganda Shillings		2022/23 Draft Estimates	
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 03 Storage, Agro-Processing and Value addition			
	Wage	NonWage	Total
Department 001 Technical & Agribusines Services			
Budget Output 010013 Support to agro-processing & value addition			
224003 Agricultural Supplies and Services	0	4,170,000	4,170,000
225101 Consultancy Services	0	100,000	100,000
225201 Consultancy Services-Capital	0	79,200	79,200
227001 Travel inland	0	275,022	275,022
Total Cost of Budget Output 010013	0	4,624,222	4,624,222
Total Cost for Department 001	0	4,624,222	4,624,222
Total Excluding Arrears	0	4,624,222	4,624,222
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1754 Retooling of National Agricultural Advisory Services Secretariat			
Budget Output 010013 Support to agro-processing & value addition			
211102 Contract Staff Salaries	1,124,222	0	1,124,222
224003 Agricultural Supplies and Services	4,050,000	0	4,050,000
227001 Travel inland	134,798	0	134,798
312121 Non-Residential Buildings - Acquisition	3,000,000	0	3,000,000
Total Cost of Budget Output 010013	8,309,020	0	8,309,020
Total Cost for Project 1754	8,309,020	0	8,309,020
Total Excluding Arrears	8,309,020	0	8309020
Total for Sub-SubProgramme 01	12,933,242	0	12,933,242
Total Excluding Arrears	12,933,242	0	12,933,242
Grand Total Vote 152	37,064,623	0	37,064,623
Total Excluding Arrears	37,064,623	0	37,064,623

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Table V7: External Financing for the Vote

N / A