

VOTE: 152 National Agricultural Advisory Services (NAADS)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	2.185	2.185	2.294	2.524	2.776
	Non-Wage	42.643	42.643	43.496	52.195	70.464
Devt.	GoU	13.236	13.236	13.236	15.884	22.237
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
	GoU Total	58.065	58.065	59.027	70.603	95.477
	Total GoU+Ext Fin (MTEF)	58.065	58.065	59.027	70.603	95.477
	Arrears	0.000	0.000	0.000	0.000	0.000
	Total Budget	58.065	58.065	59.027	70.603	95.477
	Total Vote Budget Excluding	58.065	58.065	59.027	70.603	95.477

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

Thousand Uganda Shillings	2022/23 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
002 Finance & Administration	2,184,900	6,142,701	8,327,601
003 Planning, Monitoring & Evaluation	0	1,421,000	1,421,000
Total Recurrent Budget Estimates for Sub-SubProgramme	2,184,900	7,563,701	9,748,601
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
<i>Total for Sub Sub Programme 01</i>	<i>2,862,300</i>	<i>7,563,701</i>	<i>10,426,001</i>
SubProgramme 02 Agricultural Production and Productivity			
Sub SubProgramme 01 Agricultural Value Chain & Agribusiness Development			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Technical & Agribusiness Services	0	30,545,380	30,545,380
Total Recurrent Budget Estimates for Sub-SubProgramme	0	30,545,380	30,545,380
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

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 02 Agricultural Production and Productivity			
<i>Total for Sub Sub Programme 01</i>	4,250,000	30,545,380	34,795,380
SubProgramme 03 Storage, Agro-Processing and Value addition			
Sub SubProgramme 01 Agricultural Value Chain & Agribusiness Development			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
001 Technical & Agribusines Services	0	4,534,222	4,534,222
Total Recurrent Budget Estimates for Sub-SubProgramme	0	4,534,222	4,534,222
<i>Development Budget Estimates</i>	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
<i>Total for Sub Sub Programme 01</i>	8,309,020	4,534,222	12,843,242
Total for Programme 01	15,421,320	42,643,303	58,064,623
Grand Total Vote 152	15,421,320	42,643,303	58,064,623
<i>Total Excluding Arrears</i>	15,421,320	42,643,303	58,064,623

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Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	4,888,432	0	4,888,432
212 Social Contributions	833,782	0	833,782
221 General Use of goods and services	1,295,451	0	1,295,451
222 Communications	69,600	0	69,600
223 Utility and Property Expenses	1,146,882	0	1,146,882
224 Supplies and Services	40,879,000	0	40,879,000
225 Professional Services	1,160,436	0	1,160,436
226 Insurances and Licenses	269,000	0	269,000
227 Travel and Transport	3,376,202	0	3,376,202
228 Maintenance	467,438	0	467,438
282 Current transfers not elsewhere classified	1,000	0	1,000
312 Acquisition of Produced Assets	3,677,400	0	3,677,400
Grand Total Vote 152	58,064,623	0	58,064,623
Total Excluding Arrears	58,064,623	0	58,064,623

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Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211102 Contract Staff Salaries	3,309,122	0	3,309,122
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	240,000	0	240,000
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	181,245	0	181,245
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	40,860,000	0	40,860,000
224004 Beddings, Clothing, Footwear and related Services	19,000	0	19,000
225101 Consultancy Services	651,236	0	651,236
225201 Consultancy Services-Capital	459,200	0	459,200
225204 Monitoring and Supervision of capital work	50,000	0	50,000
226001 Insurances	269,000	0	269,000

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
227001 Travel inland	2,893,802	0	2,893,802
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	3,000,000	0	3,000,000
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	58,064,623	0	58,064,623
Total Excluding Arrears	58,064,623	0	58,064,623

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

<i>Thousands Uganda Shillings</i>	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 01 Institutional Strengthening and Coordination			
Sub-SubProgramme 01 Agricultural Value Chain & Agribusiness Development			
<i>Recurrent Budget Estimates</i>			
	Wage	NonWage	Total
Department 002 Finance & Administration			
<i>Budget Output 000014 Administrative and Support Services</i>			
211102 Contract 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	240,000	240,000
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	181,245	181,245
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

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 01 Institutional Strengthening and Coordination			
	Wage	NonWage	Total
Department 002 Finance & Administration			
<i>Budget Output 000014 Administrative and Support Services</i>			
224004 Beddings, Clothing, Footwear and related Services	0	19,000	19,000
225101 Consultancy Services	0	244,000	244,000
226001 Insurances	0	269,000	269,000
227001 Travel inland	0	358,338	358,338
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
<i>Total Cost of Budget Output 000014</i>	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			
<i>Budget Output 000015 Monitoring and Evaluation</i>			
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	307,236	307,236
227001 Travel inland	0	872,764	872,764
<i>Total Cost of Budget Output 000015</i>	0	1,421,000	1,421,000
Total Cost for Department 003	0	1,421,000	1,421,000
Total Excluding Arrears	0	1,421,000	1,421,000
<i>Development Budget Estimates</i>			
	GoU	External Fin.	Total
Project 1754 Retooling of National Agricultural Advisory Services Secretariat			
<i>Budget Output 000003 Facilities and Equipment Management</i>			
312212 Light Vehicles - Acquisition	615,000	0	615,000

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 01 Institutional Strengthening and Coordination			
	GoU	External Fin.	Total
Project 1754 Retooling of National Agricultural Advisory Services Secretariat			
<i>Budget Output 000003 Facilities and Equipment Management</i>			
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
<i>Total Cost of Budget Output 000003</i>	677,400	0	677,400
Total Cost for Project 1754	677,400	0	677,400
<i>Total Excluding Arrears</i>	677,400	0	677,400
Total for Sub-SubProgramme 01	10,426,001	0	10,426,001
<i>Total Excluding Arrears</i>	10,426,001	0	10,426,001
SubProgramme 02 Agricultural Production and Productivity			
Sub-SubProgramme 01 Agricultural Value Chain & Agribusiness Development			
<i>Recurrent Budget Estimates</i>			
	Wage	NonWage	Total
Department 001 Technical & Agribusiness Services			
<i>Budget Output 010014 Support to Farm Level production</i>			
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	29,500,000	29,500,000
227001 Travel inland	0	662,880	662,880
<i>Total Cost of Budget Output 010014</i>	0	30,545,380	30,545,380
Total Cost for Department 001	0	30,545,380	30,545,380
<i>Total Excluding Arrears</i>	0	30,545,380	30,545,380
<i>Development Budget Estimates</i>			
	GoU	External Fin.	Total
Project 1754 Retooling of National Agricultural Advisory Services Secretariat			
<i>Budget Output 010012 Regional Farm Service Centres</i>			
224003 Agricultural Supplies and Services	2,000,000	0	2,000,000
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	2,000,000	0	2,000,000

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 02 Agricultural Production and Productivity			
	GoU	External Fin.	Total
Project 1754 Retooling of National Agricultural Advisory Services Secretariat			
<i>Total Cost of Budget Output 010012</i>	4,250,000	0	4,250,000
Total Cost for Project 1754	4,250,000	0	4,250,000
<i>Total Excluding Arrears</i>	4,250,000	0	4250000
Total for Sub-SubProgramme 01	34,795,380	0	34,795,380
<i>Total Excluding Arrears</i>	34,795,380	0	34,795,380
SubProgramme 03 Storage, Agro-Processing and Value addition			
Sub-SubProgramme 01 Agricultural Value Chain & Agribusiness Development			
<i>Recurrent Budget Estimates</i>			
	Wage	NonWage	Total
Department 001 Technical & Agribusines Services			
<i>Budget Output 010013 Support to agro-processing & value addition</i>			
224003 Agricultural Supplies and Services	0	3,900,000	3,900,000
225101 Consultancy Services	0	100,000	100,000
225201 Consultancy Services-Capital	0	259,200	259,200
227001 Travel inland	0	275,022	275,022
<i>Total Cost of Budget Output 010013</i>	0	4,534,222	4,534,222
Total Cost for Department 001	0	4,534,222	4,534,222
<i>Total Excluding Arrears</i>	0	4,534,222	4,534,222
<i>Development Budget Estimates</i>			
	GoU	External Fin.	Total
Project 1754 Retooling of National Agricultural Advisory Services Secretariat			
<i>Budget Output 010013 Support to agro-processing & value addition</i>			
211102 Contract Staff Salaries	1,124,222	0	1,124,222
224003 Agricultural Supplies and Services	5,460,000	0	5,460,000
227001 Travel inland	724,798	0	724,798
312121 Non-Residential Buildings - Acquisition	1,000,000	0	1,000,000
<i>Total Cost of Budget Output 010013</i>	8,309,020	0	8,309,020
Total Cost for Project 1754	8,309,020	0	8,309,020
<i>Total Excluding Arrears</i>	8,309,020	0	8309020
Total for Sub-SubProgramme 01	12,843,242	0	12,843,242

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 03 Storage, Agro-Processing and Value addition			
<i>Total Excluding Arrears</i>	12,843,242	0	12,843,242
Grand Total Vote 152	58,064,623	0	58,064,623
<i>Total Excluding Arrears</i>	58,064,623	0	58,064,623

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Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Approved 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 Development 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 Development 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 Development 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 V7: External Financing for the Vote

N/A