

# VOTE: 152 National Agricultural Advisory Services (NAADS)

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 01 Agro-Industrialization</b>						
01 Agricultural Value Chain & Agribusiness Development	43,411,610	0	<b>43,411,610</b>	35,701,928	0	<b>35,701,928</b>
<b>Total for Programme</b>	<b>43,411,610</b>	<b>0</b>	<b>43,411,610</b>	<b>35,701,928</b>	<b>0</b>	<b>35,701,928</b>
<i>Total Excluding Arrears</i>	<b>43,411,610</b>	<b>0</b>	<b>43,411,610</b>	<b>35,540,810</b>	<b>0</b>	<b>35,540,810</b>
<b>Grand Total Vote 152</b>	<b>43,411,610</b>	<b>0</b>	<b>43,411,610</b>	<b>35,701,928</b>	<b>0</b>	<b>35,701,928</b>
<i>Total Excluding Arrears</i>	<b>43,411,610</b>	<b>0</b>	<b>43,411,610</b>	<b>35,540,810</b>	<b>0</b>	<b>35,540,810</b>

# VOTE: 152 National Agricultural Advisory Services (NAADS)

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>						
<b>Sub SubProgramme 01 Agricultural Value Chain &amp; Agribusiness Development</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
002 Finance & Administration	3,287,610	6,011,897	<b>9,299,507</b>	2,970,810	5,965,028	<b>8,935,838</b>
003 Planning, Monitoring & Evaluation	0	1,020,872	<b>1,020,872</b>	0	1,069,170	<b>1,069,170</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>3,287,610</b>	<b>7,032,769</b>	<b>10,320,379</b>	<b>2,970,810</b>	<b>7,034,198</b>	<b>10,005,008</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1754 Retooling of National Agricultural Advisory Services Secretariat	480,000	0	<b>480,000</b>	480,000	0	<b>480,000</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>480,000</b>	<b>0</b>	<b>480,000</b>	<b>480,000</b>	<b>0</b>	<b>480,000</b>
<b>Total for Sub Sub Programme 01</b>	<b>3,767,610</b>	<b>7,032,769</b>	<b>10,800,379</b>	<b>3,450,810</b>	<b>7,034,198</b>	<b>10,485,008</b>
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
<b>Sub SubProgramme 01 Agricultural Value Chain &amp; Agribusiness Development</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Technical & Agribusiness Services	0	30,982,831	<b>30,982,831</b>	0	19,066,920	<b>19,066,920</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>30,982,831</b>	<b>30,982,831</b>	<b>0</b>	<b>19,066,920</b>	<b>19,066,920</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>30,982,831</b>	<b>30,982,831</b>	<b>0</b>	<b>19,066,920</b>	<b>19,066,920</b>
<b>SubProgramme 03 Storage, Agro-Processing and Value addition</b>						
<b>Sub SubProgramme 01 Agricultural Value Chain &amp; Agribusiness Development</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Technical & Agribusiness Services	0	628,400	<b>628,400</b>	0	5,150,000	<b>5,150,000</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>628,400</b>	<b>628,400</b>	<b>0</b>	<b>5,150,000</b>	<b>5,150,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1754 Retooling of National Agricultural Advisory Services Secretariat	1,000,000	0	<b>1,000,000</b>	1,000,000	0	<b>1,000,000</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Total for Sub Sub Programme 01</b>	<b>1,000,000</b>	<b>628,400</b>	<b>1,628,400</b>	<b>1,000,000</b>	<b>5,150,000</b>	<b>6,150,000</b>

# VOTE: 152 National Agricultural Advisory Services (NAADS)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Total Excluding Arrears</i>	4,767,610	38,644,000	43,411,610	4,450,810	31,090,000	35,540,810
<b>Grand Total Vote 152</b>	4,767,610	38,644,000	43,411,610	4,450,810	31,251,118	35,701,928
<i>Total Excluding Arrears</i>	4,767,610	38,644,000	43,411,610	4,450,810	31,090,000	35,540,810

# VOTE: 152 National Agricultural Advisory Services (NAADS)

Table V3: Summary of Project allocations by Department

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

# VOTE: 152 National Agricultural Advisory Services (NAADS)

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft 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	23,569,000	0	23,569,000
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	2,818,076	0	2,818,076
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	480,000	0	480,000
352 Financial Assets	0	0	0	161,118	0	161,118
<b>Grand Total Vote 152</b>	<b>43,411,610</b>	<b>0</b>	<b>43,411,610</b>	<b>35,701,928</b>	<b>0</b>	<b>35,701,928</b>
<i>Total Excluding Arrears</i>	<b>43,411,610</b>	<b>0</b>	<b>43,411,610</b>	<b>35,540,810</b>	<b>0</b>	<b>35,540,810</b>

# VOTE: 152 National Agricultural Advisory Services (NAADS)

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft 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	23,550,000	0	23,550,000
224004 Beddings, Clothing, Footwear and related Services	19,000	0	19,000	19,000	0	19,000

## VOTE: 152 National Agricultural Advisory Services (NAADS)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
225101 Consultancy Services	349,000	0	<b>349,000</b>	209,408	0	<b>209,408</b>
225203 Appraisal and Feasibility Studies for Capital Works	500,000	0	<b>500,000</b>	0	0	<b>0</b>
226001 Insurances	269,000	0	<b>269,000</b>	269,000	0	<b>269,000</b>
227001 Travel inland	2,236,006	0	<b>2,236,006</b>	2,292,476	0	<b>2,292,476</b>
227003 Carriage, Haulage, Freight and transport hire	12,000	0	<b>12,000</b>	12,000	0	<b>12,000</b>
227004 Fuel, Lubricants and Oils	513,600	0	<b>513,600</b>	513,600	0	<b>513,600</b>
228001 Maintenance-Buildings and Structures	25,000	0	<b>25,000</b>	0	0	<b>0</b>
228002 Maintenance-Transport Equipment	447,438	0	<b>447,438</b>	447,438	0	<b>447,438</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	40,000	0	<b>40,000</b>	40,000	0	<b>40,000</b>
273102 Incapacity, death benefits and funeral expenses	5,000	0	<b>5,000</b>	5,000	0	<b>5,000</b>
312212 Light Vehicles - Acquisition	325,000	0	<b>325,000</b>	0	0	<b>0</b>
312221 Light ICT hardware - Acquisition	62,200	0	<b>62,200</b>	79,200	0	<b>79,200</b>
312222 Heavy ICT hardware - Acquisition	25,000	0	<b>25,000</b>	260,000	0	<b>260,000</b>
312229 Other ICT Equipment - Acquisition	0	0	<b>0</b>	92,600	0	<b>92,600</b>
312231 Office Equipment - Acquisition	35,000	0	<b>35,000</b>	48,200	0	<b>48,200</b>
312235 Furniture and Fittings - Acquisition	7,800	0	<b>7,800</b>	0	0	<b>0</b>
352899 Other Domestic Arrears Budgeting	0	0	<b>0</b>	161,118	0	<b>161,118</b>
<b>Grand Total Vote 152</b>	<b>43,411,610</b>	<b>0</b>	<b>43,411,610</b>	<b>35,701,928</b>	<b>0</b>	<b>35,701,928</b>
<b>Total Excluding Arrears</b>	<b>43,411,610</b>	<b>0</b>	<b>43,411,610</b>	<b>35,540,810</b>	<b>0</b>	<b>35,540,810</b>

# VOTE: 152 National Agricultural Advisory Services (NAADS)

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>						
<b>Sub-SubProgramme 01 Agricultural Value Chain &amp; Agribusiness Development</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance & Administration						
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
221009 Welfare and Entertainment	0	0	0	0	5,100	5,100
<b>Total Cost of Budget Output 000013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,100</b>	<b>5,100</b>
<b>Budget Output 000014 Administrative and Support Services</b>						
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
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



# VOTE: 152 National Agricultural Advisory Services (NAADS)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Finance & Administration						
<b>Budget Output 000014 Administrative and Support Services</b>						
223004 Guard and Security services	0	60,000	<b>60,000</b>	0	80,000	<b>80,000</b>
223005 Electricity	0	5,000	<b>5,000</b>	0	60,000	<b>60,000</b>
223006 Water	0	2,000	<b>2,000</b>	0	9,600	<b>9,600</b>
224004 Beddings, Clothing, Footwear and related Services	0	19,000	<b>19,000</b>	0	19,000	<b>19,000</b>
225101 Consultancy Services	0	249,000	<b>249,000</b>	0	92,608	<b>92,608</b>
226001 Insurances	0	269,000	<b>269,000</b>	0	269,000	<b>269,000</b>
227001 Travel inland	0	382,080	<b>382,080</b>	0	403,004	<b>403,004</b>
227003 Carriage, Haulage, Freight and transport hire	0	12,000	<b>12,000</b>	0	12,000	<b>12,000</b>
227004 Fuel, Lubricants and Oils	0	513,600	<b>513,600</b>	0	513,600	<b>513,600</b>
228002 Maintenance-Transport Equipment	0	447,438	<b>447,438</b>	0	447,438	<b>447,438</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	40,000	<b>40,000</b>	0	40,000	<b>40,000</b>
273102 Incapacity, death benefits and funeral expenses	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
<b>Total Cost of Budget Output 000014</b>	<b>3,287,610</b>	<b>6,011,897</b>	<b>9,299,507</b>	<b>2,970,810</b>	<b>5,959,928</b>	<b>8,930,738</b>
<b>Total Cost for Department 002</b>	<b>3,287,610</b>	<b>6,011,897</b>	<b>9,299,507</b>	<b>2,970,810</b>	<b>5,965,028</b>	<b>8,935,838</b>
<b>Total Excluding Arrears</b>	<b>3,287,610</b>	<b>6,011,897</b>	<b>9,299,507</b>	<b>2,970,810</b>	<b>5,965,028</b>	<b>8,935,838</b>
Department 003 Planning, Monitoring & Evaluation						
<b>Budget Output 000015 Monitoring and Evaluation</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	72,000	<b>72,000</b>	0	72,000	<b>72,000</b>
221002 Workshops, Meetings and Seminars	0	62,750	<b>62,750</b>	0	62,750	<b>62,750</b>
221008 Information and Communication Technology Supplies.	0	50,000	<b>50,000</b>	0	60,000	<b>60,000</b>
225101 Consultancy Services	0	100,000	<b>100,000</b>	0	38,800	<b>38,800</b>
227001 Travel inland	0	736,122	<b>736,122</b>	0	835,620	<b>835,620</b>
<b>Total Cost of Budget Output 000015</b>	<b>0</b>	<b>1,020,872</b>	<b>1,020,872</b>	<b>0</b>	<b>1,069,170</b>	<b>1,069,170</b>
<b>Total Cost for Department 003</b>	<b>0</b>	<b>1,020,872</b>	<b>1,020,872</b>	<b>0</b>	<b>1,069,170</b>	<b>1,069,170</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>1,020,872</b>	<b>1,020,872</b>	<b>0</b>	<b>1,069,170</b>	<b>1,069,170</b>
<b>Development Budget Estimates</b>						

# VOTE: 152 National Agricultural Advisory Services (NAADS)

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1754 Retooling of National Agricultural Advisory Services Secretariat						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
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	260,000	0	260,000
312229 Other ICT Equipment - Acquisition	0	0	0	92,600	0	92,600
312231 Office Equipment - Acquisition	35,000	0	35,000	48,200	0	48,200
312235 Furniture and Fittings - Acquisition	7,800	0	7,800	0	0	0
<b>Total Cost of Budget Output 000003</b>	<b>480,000</b>	<b>0</b>	<b>480,000</b>	<b>480,000</b>	<b>0</b>	<b>480,000</b>
<b>Total Cost for Project 1754</b>	<b>480,000</b>	<b>0</b>	<b>480,000</b>	<b>480,000</b>	<b>0</b>	<b>480,000</b>
<b>Total Excluding Arrears</b>	<b>480,000</b>	<b>0</b>	<b>480,000</b>	<b>480,000</b>	<b>0</b>	<b>480,000</b>
<b>Total for Sub-SubProgramme 01</b>	<b>10,800,379</b>	<b>0</b>	<b>10,800,379</b>	<b>10,485,008</b>	<b>0</b>	<b>10,485,008</b>
<b>Total Excluding Arrears</b>	<b>10,800,379</b>	<b>0</b>	<b>10,800,379</b>	<b>10,485,008</b>	<b>0</b>	<b>10,485,008</b>
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
<b>Sub-SubProgramme 01 Agricultural Value Chain &amp; Agribusiness Development</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Technical & Agribusiness Services						
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
227001 Travel inland	0	0	0	0	26,000	26,000
<b>Total Cost of Budget Output 000013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,000</b>	<b>26,000</b>
<b>Budget Output 000090 Climate Change Adaptation</b>						
227001 Travel inland	0	0	0	0	24,000	24,000
<b>Total Cost of Budget Output 000090</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>24,000</b>
<b>Budget Output 010012 Regional Farm Service Centres</b>						
224003 Agricultural Supplies and Services	0	500,000	500,000	0	0	0
<b>Total Cost of Budget Output 010012</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 010014 Support to Farm Level production</b>						
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	17,400,000	17,400,000
225101 Consultancy Services	0	0	0	0	78,000	78,000
227001 Travel inland	0	1,117,803	1,117,803	0	1,003,852	1,003,852

# VOTE: 152 National Agricultural Advisory Services (NAADS)

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Technical & Agribusiness Services						
<i>Budget Output 010014 Support to Farm Level production</i>						
352899 Other Domestic Arrears Budgeting	0	0	0	0	161,118	161,118
<i>Total Cost of Budget Output 010014</i>	0	30,482,831	30,482,831	0	19,016,920	19,016,920
<b>Total Cost for Department 001</b>	0	30,982,831	30,982,831	0	19,066,920	19,066,920
<i>Total Excluding Arrears</i>	0	30,982,831	30,982,831	0	18,905,802	18,905,802
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 01</b>	30,982,831	0	30,982,831	19,066,920	0	19,066,920
<i>Total Excluding Arrears</i>	30,982,831	0	30,982,831	18,905,802	0	18,905,802
<b>SubProgramme 03 Storage, Agro-Processing and Value addition</b>						
<b>Sub-SubProgramme 01 Agricultural Value Chain &amp; Agribusiness Development</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Technical & Agribusiness Services						
<i>Budget Output 010013 Support to agro-processing &amp; value addition</i>						
224003 Agricultural Supplies and Services	0	128,400	128,400	0	5,150,000	5,150,000
225203 Appraisal and Feasibility Studies for Capital Works	0	500,000	500,000	0	0	0
<i>Total Cost of Budget Output 010013</i>	0	628,400	628,400	0	5,150,000	5,150,000
<b>Total Cost for Department 001</b>	0	628,400	628,400	0	5,150,000	5,150,000
<i>Total Excluding Arrears</i>	0	628,400	628,400	0	5,150,000	5,150,000
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1754 Retooling of National Agricultural Advisory Services Secretariat						
<i>Budget Output 010013 Support to agro-processing &amp; value addition</i>						
224003 Agricultural Supplies and Services	1,000,000	0	1,000,000	1,000,000	0	1,000,000
<i>Total Cost of Budget Output 010013</i>	1,000,000	0	1,000,000	1,000,000	0	1,000,000
<b>Total Cost for Project 1754</b>	1,000,000	0	1,000,000	1,000,000	0	1,000,000
<i>Total Excluding Arrears</i>	1,000,000	0	1,000,000	1,000,000	0	1,000,000
<b>Total for Sub-SubProgramme 01</b>	1,628,400	0	1,628,400	6,150,000	0	6,150,000
<i>Total Excluding Arrears</i>	1,628,400	0	1,628,400	6,150,000	0	6,150,000
<b>Grand Total Vote 152</b>	43,411,610	0	43,411,610	35,701,928	0	35,701,928

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**VOTE: 152** National Agricultural Advisory Services (NAADS)

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<i>Total Excluding Arrears</i>	43,411,610	0	43,411,610	35,540,810	0	35,540,810
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**VOTE: 152** National Agricultural Advisory Services (NAADS)

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Table V7: External Financing for the Vote

# 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	0.600
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
<b>Total</b>		0.000	0.650