

# Vote:152 NAADS Secretariat

## Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Vote Function 0154 Agriculture Advisory Services</b>							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
01	Headquarters	2,100,000	4,093,392	<b>6,193,392</b>	2,100,000	2,085,392	<b>4,185,392</b>
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>2,100,000</b>	<b>4,093,392</b>	<b>6,193,392</b>	<b>2,100,000</b>	<b>2,085,392</b>	<b>4,185,392</b>
<i>Development Budget Estimates</i>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
0903	Government Purchases	38,462,289	0	<b>38,462,289</b>	43,433,485	0	<b>43,433,485</b>
<b>Total Development Budget Estimates for Vote Function:</b>		<b>38,462,289</b>	<b>0</b>	<b>38,462,289</b>	<b>43,433,485</b>	<b>0</b>	<b>43,433,485</b>
		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 0154</b>		<b>44,655,681</b>	<b>0</b>	<b>44,655,681</b>	<b>47,618,876</b>	<b>0</b>	<b>47,618,876</b>
<i>Total Excluding Taxes and Arrears</i>		<i>43,655,681</i>	<i>0</i>	<i>43,655,681</i>	<i>47,118,876</i>	<i>0</i>	<i>47,118,876</i>
<b>Total Vote 152</b>		<b>44,655,681</b>	<b>0</b>	<b>44,655,681</b>	<b>47,618,876</b>	<b>0</b>	<b>47,618,876</b>
<i>Total Excluding Taxes and Arrears</i>		<i>43,655,681</i>	<i>0</i>	<i>43,655,681</i>	<i>47,118,876</i>	<i>0</i>	<i>47,118,876</i>

# Vote:152 NAADS Secretariat

## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>39,355,681</b>	<b>0</b>	<b>39,355,681</b>	<b>39,497,473</b>	<b>0</b>	<b>39,497,473</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,686,616	0	4,686,616	4,610,286	0	4,610,286
211103 Allowances	610,676	0	610,676	458,698	0	458,698
212101 Social Security Contributions (NSSF)	426,992	0	426,992	228,140	0	228,140
213001 Medical Expenses(To Employees)	0	0	0	200,000	0	200,000
213004 Gratuity Payments	923,508	0	923,508	367,165	0	367,165
221001 Advertising and Public Relations	402,910	0	402,910	733,000	0	733,000
221002 Workshops and Seminars	442,572	0	442,572	1,769,330	0	1,769,330
221003 Staff Training	1,194,421	0	1,194,421	2,096,400	0	2,096,400
221004 Recruitment Expenses	50,000	0	50,000	100,000	0	100,000
221005 Hire of Venue (chairs, projector etc)	90,000	0	90,000	0	0	0
221006 Commissions and Related Charges	349,811	0	349,811	200,000	0	200,000
221007 Books, Periodicals and Newspapers	0	0	0	300,000	0	300,000
221008 Computer Supplies and IT Services	220,000	0	220,000	40,004	0	40,004
221009 Welfare and Entertainment	284,000	0	284,000	139,760	0	139,760
221010 Special Meals and Drinks	28,000	0	28,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	565,000	0	565,000	489,359	0	489,359
221016 IFMS Recurrent Costs	200,000	0	200,000	100,000	0	100,000
221017 Subscriptions	10,000	0	10,000	10,000	0	10,000
222001 Telecommunications	250,000	0	250,000	128,800	0	128,800
222002 Postage and Courier	30,000	0	30,000	20,000	0	20,000
222003 Information and Communications Technology	2,000,000	0	2,000,000	751,500	0	751,500
223003 Rent - Produced Assets to private entities	1,360,000	0	1,360,000	372,991	0	372,991
223004 Guard and Security services	150,000	0	150,000	96,000	0	96,000
223005 Electricity	188,750	0	188,750	132,000	0	132,000
223006 Water	12,000	0	12,000	18,000	0	18,000
224001 Medical and Agricultural supplies	9,083,337	0	9,083,337	13,356,242	0	13,356,242
224002 General Supply of Goods and Services	5,209,694	0	5,209,694	456,198	0	456,198
225001 Consultancy Services- Short-term	7,405,784	0	7,405,784	5,004,000	0	5,004,000
225002 Consultancy Services- Long-term	248,260	0	248,260	2,425,000	0	2,425,000
226001 Insurances	0	0	0	300,000	0	300,000
227001 Travel Inland	1,788,600	0	1,788,600	3,415,400	0	3,415,400
227002 Travel Abroad	194,000	0	194,000	164,000	0	164,000
227004 Fuel, Lubricants and Oils	540,000	0	540,000	500,000	0	500,000
228002 Maintenance - Vehicles	348,750	0	348,750	415,200	0	415,200
228003 Maintenance Machinery, Equipment and Furniture	62,000	0	62,000	100,000	0	100,000
<b>Investment (Capital Purchases)</b>	<b>5,300,000</b>	<b>0</b>	<b>5,300,000</b>	<b>8,121,404</b>	<b>0</b>	<b>8,121,404</b>
231004 Transport Equipment	0	0	0	2,409,764	0	2,409,764
231005 Machinery and Equipment	4,000,000	0	4,000,000	4,121,640	0	4,121,640
231006 Furniture and Fixtures	300,000	0	300,000	340,000	0	340,000
231007 Other Structures	0	0	0	750,000	0	750,000
312206 Gross Tax	1,000,000	0	1,000,000	500,000	0	500,000
<b>Grand Total Vote 152</b>	<b>44,655,681</b>	<b>0</b>	<b>44,655,681</b>	<b>47,618,876</b>	<b>0</b>	<b>47,618,876</b>
<i>Total Excluding Taxes and Arrears</i>	<i>43,655,681</i>	<i>0</i>	<i>43,655,681</i>	<i>47,118,876</i>	<i>0</i>	<i>47,118,876</i>

# Vote:152 NAADS Secretariat

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0154 Agriculture Advisory Services

#### Recurrent Budget Estimates

#### Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Outputs Provided</b>		Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:015406 Secretariat Programme management and coordination</b>							
211102	Contract Staff Salaries (Incl. Casuals, T	2,100,000	0	2,100,000	2,100,000	0	2,100,000
211103	Allowances	0	100,000	100,000	0	46,800	46,800
212101	Social Security Contributions (NSSF)	0	426,992	426,992	0	228,140	228,140
213004	Gratuity Payments	0	923,508	923,508	0	268,480	268,480
221001	Advertising and Public Relations	0	3,910	3,910	0	0	0
221003	Staff Training	0	34,421	34,421	0	0	0
221006	Commissions and Related Charges	0	349,811	349,811	0	200,000	200,000
221008	Computer Supplies and IT Services	0	120,000	120,000	0	40,004	40,004
221009	Welfare and Entertainment	0	64,000	64,000	0	139,760	139,760
221010	Special Meals and Drinks	0	28,000	28,000	0	0	0
221011	Printing, Stationery, Photocopying and	0	0	0	0	123,459	123,459
221017	Subscriptions	0	10,000	10,000	0	10,000	10,000
222001	Telecommunications	0	250,000	250,000	0	100,000	100,000
222002	Postage and Courier	0	30,000	30,000	0	20,000	20,000
223003	Rent - Produced Assets to private entiti	0	1,360,000	1,360,000	0	372,991	372,991
223004	Guard and Security services	0	150,000	150,000	0	96,000	96,000
223005	Electricity	0	188,750	188,750	0	132,000	132,000
223006	Water	0	12,000	12,000	0	18,000	18,000
224002	General Supply of Goods and Services	0	12,000	12,000	0	289,758	289,758
225001	Consultancy Services- Short-term	0	30,000	30,000	0	0	0
<b>Total Cost of Output 015406:</b>		<b>2,100,000</b>	<b>4,093,392</b>	<b>6,193,392</b>	<b>2,100,000</b>	<b>2,085,392</b>	<b>4,185,392</b>
<b>Total Cost of Outputs Provided</b>		<b>2,100,000</b>	<b>4,093,392</b>	<b>6,193,392</b>	<b>2,100,000</b>	<b>2,085,392</b>	<b>4,185,392</b>
<b>Total Programme 01</b>		<b>2,100,000</b>	<b>4,093,392</b>	<b>6,193,392</b>	<b>2,100,000</b>	<b>2,085,392</b>	<b>4,185,392</b>
<i>Total Excluding Arrears</i>		<i>2,100,000</i>	<i>4,093,392</i>	<i>6,193,392</i>	<i>2,100,000</i>	<i>2,085,392</i>	<i>4,185,392</i>

#### Development Budget Estimates

#### Project 0903 Government Purchases

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Outputs Provided</b>		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:015401 Farmer Institutional development</b>							
211103	Allowances	50,000	0	50,000	0	0	0
221001	Advertising and Public Relations	0	0	0	54,000	0	54,000
221002	Workshops and Seminars	50,000	0	50,000	0	0	0
221003	Staff Training	0	0	0	726,400	0	726,400
221011	Printing, Stationery, Photocopying and	300,000	0	300,000	134,640	0	134,640
224002	General Supply of Goods and Services	405,840	0	405,840	66,440	0	66,440
225001	Consultancy Services- Short-term	600,000	0	600,000	1,060,000	0	1,060,000
227001	Travel Inland	80,000	0	80,000	200,000	0	200,000
227004	Fuel, Lubricants and Oils	20,000	0	20,000	0	0	0
<b>Total Cost of Output 015401:</b>		<b>1,505,840</b>	<b>0</b>	<b>1,505,840</b>	<b>2,241,480</b>	<b>0</b>	<b>2,241,480</b>
<b>Output:015402 Technology promotion for priority commodities and farmers' access to information</b>							
221002	Workshops and Seminars	0	0	0	250,000	0	250,000
221003	Staff Training	565,000	0	565,000	200,000	0	200,000
224001	Medical and Agricultural supplies	4,743,714	0	4,743,714	6,080,486	0	6,080,486
224002	General Supply of Goods and Services	435,600	0	435,600	0	0	0
225001	Consultancy Services- Short-term	1,432,583	0	1,432,583	0	0	0
225002	Consultancy Services- Long-term	0	0	0	200,000	0	200,000
227001	Travel Inland	100,000	0	100,000	400,000	0	400,000

# Vote:152 NAADS Secretariat

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0154 Agriculture Advisory Services

#### Project 0903 Government Purchases

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
<b>Outputs Provided</b>		GoU	External Fin.	Total	GoU	External Fin.	Total
227002	Travel Abroad	20,000	0	20,000	0	0	0
<b>Total Cost of Output 015402:</b>		<b>7,296,898</b>	<b>0</b>	<b>7,296,898</b>	<b>7,130,486</b>	<b>0</b>	<b>7,130,486</b>
<b>Output:015403 Agri-business development and market linkage</b>							
211103	Allowances	90,000	0	90,000	0	0	0
221001	Advertising and Public Relations	50,000	0	50,000	120,000	0	120,000
221002	Workshops and Seminars	50,000	0	50,000	0	0	0
221003	Staff Training	0	0	0	750,000	0	750,000
221011	Printing, Stationery, Photocopying and	100,000	0	100,000	33,660	0	33,660
225001	Consultancy Services- Short-term	624,500	0	624,500	0	0	0
225002	Consultancy Services- Long-term	0	0	0	760,000	0	760,000
227001	Travel Inland	100,000	0	100,000	35,000	0	35,000
227004	Fuel, Lubricants and Oils	20,000	0	20,000	0	0	0
<b>Total Cost of Output 015403:</b>		<b>1,034,500</b>	<b>0</b>	<b>1,034,500</b>	<b>1,698,660</b>	<b>0</b>	<b>1,698,660</b>
<b>Output:015404 Institutional and Human Capacity strengthened</b>							
211103	Allowances	70,676	0	70,676	0	0	0
221001	Advertising and Public Relations	1,000	0	1,000	0	0	0
221003	Staff Training	300,000	0	300,000	420,000	0	420,000
221005	Hire of Venue (chairs, projector etc)	90,000	0	90,000	0	0	0
221011	Printing, Stationery, Photocopying and	115,000	0	115,000	0	0	0
224001	Medical and Agricultural supplies	553,324	0	553,324	0	0	0
224002	General Supply of Goods and Services	1,000,000	0	1,000,000	0	0	0
227001	Travel Inland	50,000	0	50,000	0	0	0
<b>Total Cost of Output 015404:</b>		<b>2,180,000</b>	<b>0</b>	<b>2,180,000</b>	<b>420,000</b>	<b>0</b>	<b>420,000</b>
<b>Output:015405 Planning, monitoring/quality assurance and evaluation</b>							
221002	Workshops and Seminars	242,572	0	242,572	742,000	0	742,000
221003	Staff Training	90,000	0	90,000	0	0	0
221011	Printing, Stationery, Photocopying and	50,000	0	50,000	140,000	0	140,000
222003	Information and Communications Tech	2,000,000	0	2,000,000	751,500	0	751,500
224002	General Supply of Goods and Services	2,664,428	0	2,664,428	0	0	0
225001	Consultancy Services- Short-term	1,980,000	0	1,980,000	1,430,000	0	1,430,000
225002	Consultancy Services- Long-term	0	0	0	450,000	0	450,000
227001	Travel Inland	900,000	0	900,000	910,000	0	910,000
227002	Travel Abroad	67,000	0	67,000	90,000	0	90,000
<b>Total Cost of Output 015405:</b>		<b>7,994,000</b>	<b>0</b>	<b>7,994,000</b>	<b>4,513,500</b>	<b>0</b>	<b>4,513,500</b>
<b>Output:015406 Secretariat Programme management and coordination</b>							
211102	Contract Staff Salaries (Incl. Casuals, T	2,271,175	0	2,271,175	2,007,186	0	2,007,186
211103	Allowances	200,000	0	200,000	218,298	0	218,298
213001	Medical Expenses(To Employees)	0	0	0	200,000	0	200,000
213004	Gratuity Payments	0	0	0	0	0	0
221001	Advertising and Public Relations	348,000	0	348,000	453,000	0	453,000
221002	Workshops and Seminars	100,000	0	100,000	140,000	0	140,000
221003	Staff Training	205,000	0	205,000	0	0	0
221004	Recruitment Expenses	50,000	0	50,000	100,000	0	100,000
221007	Books, Periodicals and Newspapers	0	0	0	300,000	0	300,000
221008	Computer Supplies and IT Services	100,000	0	100,000	0	0	0
221009	Welfare and Entertainment	220,000	0	220,000	0	0	0
221016	IFMS Recurrent Costs	200,000	0	200,000	100,000	0	100,000
224002	General Supply of Goods and Services	91,400	0	91,400	0	0	0
225001	Consultancy Services- Short-term	2,457,451	0	2,457,451	1,744,000	0	1,744,000
225002	Consultancy Services- Long-term	248,260	0	248,260	765,000	0	765,000
226001	Insurances	0	0	0	300,000	0	300,000

# Vote:152 NAADS Secretariat

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0154 Agriculture Advisory Services

#### Project 0903 Government Purchases

<i>Thousand Uganda Shillings</i>						
Outputs Provided	2012/13 Approved Budget			2013/14 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
227001 Travel Inland	558,600	0	558,600	1,330,000	0	1,330,000
227002 Travel Abroad	107,000	0	107,000	74,000	0	74,000
227004 Fuel, Lubricants and Oils	500,000	0	500,000	500,000	0	500,000
228002 Maintenance - Vehicles	348,750	0	348,750	300,000	0	300,000
228003 Maintenance Machinery, Equipment a	62,000	0	62,000	100,000	0	100,000
<b>Total Cost of Output 015406:</b>	<b>8,067,636</b>	<b>0</b>	<b>8,067,636</b>	<b>8,631,484</b>	<b>0</b>	<b>8,631,484</b>
<b>Output:015407 Joint Prioritization, planning for adaptive research conducted</b>						
211103 Allowances	100,000	0	100,000	100,000	0	100,000
221002 Workshops and Seminars	0	0	0	327,330	0	327,330
221011 Printing, Stationery, Photocopying and	0	0	0	57,600	0	57,600
222001 Telecommunications	0	0	0	28,800	0	28,800
224001 Medical and Agricultural supplies	800,000	0	800,000	1,875,270	0	1,875,270
224002 General Supply of Goods and Services	260,426	0	260,426	0	0	0
227001 Travel Inland	0	0	0	492,400	0	492,400
228002 Maintenance - Vehicles	0	0	0	115,200	0	115,200
<b>Total Cost of Output 015407:</b>	<b>1,160,426</b>	<b>0</b>	<b>1,160,426</b>	<b>2,996,600</b>	<b>0</b>	<b>2,996,600</b>
<b>Output:015408 Sustainable Land Management(SLM) Technology packages promoted</b>						
221002 Workshops and Seminars	0	0	0	250,000	0	250,000
224001 Medical and Agricultural supplies	579,000	0	579,000	0	0	0
225001 Consultancy Services- Short-term	281,250	0	281,250	0	0	0
225002 Consultancy Services- Long-term	0	0	0	250,000	0	250,000
227001 Travel Inland	0	0	0	48,000	0	48,000
<b>Total Cost of Output 015408:</b>	<b>860,250</b>	<b>0</b>	<b>860,250</b>	<b>548,000</b>	<b>0</b>	<b>548,000</b>
<b>Output:015409 Research-extension-farmer linkage strengthened</b>						
211102 Contract Staff Salaries (Incl. Casuals, T	315,441	0	315,441	503,100	0	503,100
211103 Allowances	0	0	0	93,600	0	93,600
213004 Gratuity Payments	0	0	0	98,685	0	98,685
224001 Medical and Agricultural supplies	1,089,298	0	1,089,298	0	0	0
<b>Total Cost of Output 015409:</b>	<b>1,404,739</b>	<b>0</b>	<b>1,404,739</b>	<b>695,385</b>	<b>0</b>	<b>695,385</b>
<b>Output:015410 Public-Private Partnerships for agro-processing and value addition for priority commodities under CCF</b>						
221001 Advertising and Public Relations	0	0	0	106,000	0	106,000
221002 Workshops and Seminars	0	0	0	60,000	0	60,000
224001 Medical and Agricultural supplies	1,318,000	0	1,318,000	5,400,486	0	5,400,486
225001 Consultancy Services- Short-term	0	0	0	770,000	0	770,000
<b>Total Cost of Output 015410:</b>	<b>1,318,000</b>	<b>0</b>	<b>1,318,000</b>	<b>6,336,486</b>	<b>0</b>	<b>6,336,486</b>
<b>Output:015413 Monitoring/Quality assurance on priority commodities</b>						
224002 General Supply of Goods and Services	340,000	0	340,000	100,000	0	100,000
<b>Total Cost of Output 015413:</b>	<b>340,000</b>	<b>0</b>	<b>340,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Total Cost of Outputs Provided</b>	<b>33,162,289</b>	<b>0</b>	<b>33,162,289</b>	<b>35,312,081</b>	<b>0</b>	<b>35,312,081</b>
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:015475 Purchase of Motor Vehicles and Other Transport Equipment</b>						
231004 Transport Equipment	0	0	0	2,409,764	0	2,409,764
312206 Gross Tax	1,000,000	0	1,000,000	500,000	0	500,000
<b>Total Cost of Output 015475:</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>2,909,764</b>	<b>0</b>	<b>2,909,764</b>
<b>Output:015476 Purchase of Office and ICT Equipment, including Software</b>						
231005 Machinery and Equipment	4,000,000	0	4,000,000	4,121,640	0	4,121,640
231007 Other Structures	0	0	0	750,000	0	750,000
<b>Total Cost of Output 015476:</b>	<b>4,000,000</b>	<b>0</b>	<b>4,000,000</b>	<b>4,871,640</b>	<b>0</b>	<b>4,871,640</b>
<b>Output:015478 Purchase of Office and Residential Furniture and Fittings</b>						
231006 Furniture and Fixtures	300,000	0	300,000	340,000	0	340,000
<b>Total Cost of Output 015478:</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>340,000</b>	<b>0</b>	<b>340,000</b>

# Vote:152 NAADS Secretariat

**Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item**

***Vote Function 0154 Agriculture Advisory Services***

**Project 0903 Government Purchases**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
<b>Capital Purchases</b>	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Cost of Capital Purchases</b>	<b>5,300,000</b>	<b>0</b>	<b>5,300,000</b>	<b>8,121,404</b>	<b>0</b>	<b>8,121,404</b>
<b>Total Project 0903</b>	<b>38,462,289</b>	<b>0</b>	<b>38,462,289</b>	<b>43,433,485</b>	<b>0</b>	<b>43,433,485</b>
<i>Total Excluding Taxes and Arrears</i>	<i>37,462,289</i>	<i>0</i>	<i>37,462,289</i>	<i>42,933,485</i>	<i>0</i>	<i>42,933,485</i>

  

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>			<b>2013/14 Approved Estimates</b>		
	GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
<b>Total Vote Function 54</b>	<b>44,655,681</b>	<b>0</b>	<b>44,655,681</b>	<b>47,618,876</b>		<b>47,618,876</b>
<i>Total Excluding Taxes and Arrears</i>	<i>43,655,681</i>	<i>0</i>	<i>43,655,681</i>	<i>47,118,876</i>		<i>47,118,876</i>
<b>Grand Total Vote 152</b>	<b>44,655,681</b>	<b>0</b>	<b>44,655,681</b>	<b>47,618,876</b>		<b>47,618,876</b>
<i>Total Excluding Taxes and Arrears</i>	<i>43,655,681</i>	<i>0</i>	<i>43,655,681</i>	<i>47,118,876</i>		<i>47,118,876</i>

