

Vote:152 NAADS Secretariat

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

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
Vote Function 0154 Agriculture Advisory Services							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	Total	Wage	Non Wage	Total
01	Headquarters	2,100,000	2,085,392	4,185,392	2,100,000	4,085,392	6,185,392
Total Recurrent Budget Estimates for Vote Function:		2,100,000	2,085,392	4,185,392	2,100,000	4,085,392	6,185,392
<i>Development Budget Estimates</i>		GoU	External Fin.	Total	GoU	External Fin.	Total
0903	Government Purchases	43,433,485	0	43,433,485	67,019,415	0	67,019,415
Total Development Budget Estimates for Vote Function:		43,433,485	0	43,433,485	67,019,415	0	67,019,415
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 0154		47,618,876	0	47,618,876	73,204,807	0	73,204,807
<i>Total Excluding Taxes and Arrears</i>		<i>47,118,876</i>	<i>0</i>	<i>47,118,876</i>	<i>72,435,876</i>	<i>0</i>	<i>72,435,876</i>
Total Vote 152		47,618,876	0	47,618,876	73,204,807	0	73,204,807
<i>Total Excluding Taxes and Arrears</i>		<i>47,118,876</i>	<i>0</i>	<i>47,118,876</i>	<i>72,435,876</i>	<i>0</i>	<i>72,435,876</i>

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Employees, Goods and Services (Outputs Provided)	39,497,473	0	39,497,473	71,755,876	0	71,755,876
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,610,286	0	4,610,286	4,766,367	0	4,766,367
211103 Allowances	458,698	0	458,698	89,040	0	89,040
212101 Social Security Contributions	228,140	0	228,140	347,140	0	347,140
213001 Medical expenses (To employees)	200,000	0	200,000	118,126	0	118,126
213002 Incapacity, death benefits and funeral expenses	0	0	0	50,000	0	50,000
213004 Gratuity Expenses	367,165	0	367,165	933,450	0	933,450
221001 Advertising and Public Relations	733,000	0	733,000	297,145	0	297,145
221002 Workshops and Seminars	1,769,330	0	1,769,330	1,280,200	0	1,280,200
221003 Staff Training	2,096,400	0	2,096,400	500,000	0	500,000
221004 Recruitment Expenses	100,000	0	100,000	20,000	0	20,000
221006 Commissions and related charges	200,000	0	200,000	550,000	0	550,000
221007 Books, Periodicals & Newspapers	300,000	0	300,000	100,000	0	100,000
221008 Computer supplies and Information Technology (IT)	40,004	0	40,004	30,642	0	30,642
221009 Welfare and Entertainment	139,760	0	139,760	130,000	0	130,000
221010 Special Meals and Drinks	0	0	0	80,000	0	80,000
221011 Printing, Stationery, Photocopying and Binding	489,359	0	489,359	247,060	0	247,060
221016 IFMS Recurrent costs	100,000	0	100,000	50,000	0	50,000
221017 Subscriptions	10,000	0	10,000	16,000	0	16,000
222001 Telecommunications	128,800	0	128,800	127,000	0	127,000
222002 Postage and Courier	20,000	0	20,000	100,000	0	100,000
222003 Information and communications technology (ICT)	751,500	0	751,500	0	0	0
223003 Rent – (Produced Assets) to private entities	372,991	0	372,991	1,118,980	0	1,118,980
223004 Guard and Security services	96,000	0	96,000	96,000	0	96,000
223005 Electricity	132,000	0	132,000	132,000	0	132,000
223006 Water	18,000	0	18,000	66,000	0	66,000
224001 Medical and Agricultural supplies	13,356,242	0	13,356,242	53,457,437	0	53,457,437
224002 General Supply of Goods and Services	456,198	0	456,198	0	0	0
225001 Consultancy Services- Short term	5,004,000	0	5,004,000	3,251,000	0	3,251,000
225002 Consultancy Services- Long-term	2,425,000	0	2,425,000	0	0	0
226001 Insurances	300,000	0	300,000	248,750	0	248,750
227001 Travel inland	3,415,400	0	3,415,400	2,561,816	0	2,561,816
227002 Travel abroad	164,000	0	164,000	188,324	0	188,324
227004 Fuel, Lubricants and Oils	500,000	0	500,000	400,000	0	400,000
228002 Maintenance - Vehicles	415,200	0	415,200	353,400	0	353,400
228003 Maintenance – Machinery, Equipment & Furniture	100,000	0	100,000	50,000	0	50,000
Investment (Capital Purchases)	8,121,404	0	8,121,404	1,448,931	0	1,448,931
231004 Transport equipment	2,409,764	0	2,409,764	0	0	0
231005 Machinery and equipment	4,121,640	0	4,121,640	650,000	0	650,000
231006 Furniture and fittings (Depreciation)	340,000	0	340,000	30,000	0	30,000
231007 Other Fixed Assets (Depreciation)	750,000	0	750,000	0	0	0
312204 Taxes on Machinery, Furniture & Vehicles	0	0	0	768,931	0	768,931
312206 Gross Tax	500,000	0	500,000	0	0	0
Grand Total Vote 152	47,618,876	0	47,618,876	73,204,807	0	73,204,807
<i>Total Excluding Taxes and Arrears</i>	<i>47,118,876</i>	<i>0</i>	<i>47,118,876</i>	<i>72,435,876</i>	<i>0</i>	<i>72,435,876</i>

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

Vote Function 0154 Agriculture Advisory Services

Recurrent Budget Estimates

Programme 01 Headquarters

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
Output:015406 Secretariat Programme management and coordination							
211102	Contract Staff Salaries (Incl. Casuals, T	2,100,000	0	2,100,000	2,100,000	0	2,100,000
211103	Allowances	0	46,800	46,800	0	89,040	89,040
212101	Social Security Contributions	0	228,140	228,140	0	347,140	347,140
213001	Medical expenses (To employees)	0	0	0	0	118,126	118,126
213002	Incapacity, death benefits and funeral e	0	0	0	0	50,000	50,000
213004	Gratuity Expenses	0	268,480	268,480	0	736,080	736,080
221006	Commissions and related charges	0	200,000	200,000	0	550,000	550,000
221007	Books, Periodicals & Newspapers	0	0	0	0	100,000	100,000
221008	Computer supplies and Information Tec	0	40,004	40,004	0	30,642	30,642
221009	Welfare and Entertainment	0	139,760	139,760	0	130,000	130,000
221010	Special Meals and Drinks	0	0	0	0	80,000	80,000
221011	Printing, Stationery, Photocopying and	0	123,459	123,459	0	157,060	157,060
221017	Subscriptions	0	10,000	10,000	0	16,000	16,000
222001	Telecommunications	0	100,000	100,000	0	100,000	100,000
222002	Postage and Courier	0	20,000	20,000	0	100,000	100,000
223003	Rent – (Produced Assets) to private enti	0	372,991	372,991	0	1,118,980	1,118,980
223004	Guard and Security services	0	96,000	96,000	0	96,000	96,000
223005	Electricity	0	132,000	132,000	0	132,000	132,000
223006	Water	0	18,000	18,000	0	66,000	66,000
224002	General Supply of Goods and Services	0	289,758	289,758	0	0	0
227002	Travel abroad	0	0	0	0	68,324	68,324
	Total Cost of Output 015406:	2,100,000	2,085,392	4,185,392	2,100,000	4,085,392	6,185,392
	Total Cost of Outputs Provided	2,100,000	2,085,392	4,185,392	2,100,000	4,085,392	6,185,392
Total Programme 01		2,100,000	2,085,392	4,185,392	2,100,000	4,085,392	6,185,392
<i>Total Excluding Arrears</i>		<i>2,100,000</i>	<i>2,085,392</i>	<i>4,185,392</i>	<i>2,100,000</i>	<i>4,085,392</i>	<i>6,185,392</i>

Development Budget Estimates

Project 0903 Government Purchases

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
Output:015401 Farmer Institutional development							
221001	Advertising and Public Relations	54,000	0	54,000	48,000	0	48,000
221002	Workshops and Seminars	0	0	0	100,000	0	100,000
221003	Staff Training	726,400	0	726,400	0	0	0
221011	Printing, Stationery, Photocopying and	134,640	0	134,640	0	0	0
224002	General Supply of Goods and Services	66,440	0	66,440	0	0	0
225001	Consultancy Services- Short term	1,060,000	0	1,060,000	671,000	0	671,000
227001	Travel inland	200,000	0	200,000	209,000	0	209,000
	Total Cost of Output 015401:	2,241,480	0	2,241,480	1,028,000	0	1,028,000
Output:015402 Technology promotion for priority commodities and farmers' access to information							
221002	Workshops and Seminars	250,000	0	250,000	100,000	0	100,000
221003	Staff Training	200,000	0	200,000	0	0	0
221011	Printing, Stationery, Photocopying and	0	0	0	20,000	0	20,000
224001	Medical and Agricultural supplies	6,080,486	0	6,080,486	41,050,778	0	41,050,778
225002	Consultancy Services- Long-term	200,000	0	200,000	0	0	0
227001	Travel inland	400,000	0	400,000	640,500	0	640,500
	Total Cost of Output 015402:	7,130,486	0	7,130,486	41,811,278	0	41,811,278
Output:015403 Agri-business development and market linkage							
221001	Advertising and Public Relations	120,000	0	120,000	64,000	0	64,000
221002	Workshops and Seminars	0	0	0	70,000	0	70,000
221003	Staff Training	750,000	0	750,000	200,000	0	200,000
221011	Printing, Stationery, Photocopying and	33,660	0	33,660	20,000	0	20,000

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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>		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
225001	Consultancy Services- Short term	0	0	0	280,000	0	280,000
225002	Consultancy Services- Long-term	760,000	0	760,000	0	0	0
227001	Travel inland	35,000	0	35,000	30,000	0	30,000
Total Cost of Output 015403:		1,698,660	0	1,698,660	664,000	0	664,000
Output:015404 Institutional and Human Capacity strengthened							
221003	Staff Training	420,000	0	420,000	300,000	0	300,000
Total Cost of Output 015404:		420,000	0	420,000	300,000	0	300,000
Output:015405 Planning, monitoring/quality assurance and evaluation							
221002	Workshops and Seminars	742,000	0	742,000	480,000	0	480,000
221011	Printing, Stationery, Photocopying and	140,000	0	140,000	5,000	0	5,000
222003	Information and communications techn	751,500	0	751,500	0	0	0
225001	Consultancy Services- Short term	1,430,000	0	1,430,000	430,000	0	430,000
225002	Consultancy Services- Long-term	450,000	0	450,000	0	0	0
227001	Travel inland	910,000	0	910,000	760,000	0	760,000
227002	Travel abroad	90,000	0	90,000	0	0	0
Total Cost of Output 015405:		4,513,500	0	4,513,500	1,675,000	0	1,675,000
Output:015406 Secretariat Programme management and coordination							
211102	Contract Staff Salaries (Incl. Casuals, T	2,007,186	0	2,007,186	1,660,087	0	1,660,087
211103	Allowances	218,298	0	218,298	0	0	0
213001	Medical expenses (To employees)	200,000	0	200,000	0	0	0
221001	Advertising and Public Relations	453,000	0	453,000	155,145	0	155,145
221002	Workshops and Seminars	140,000	0	140,000	50,200	0	50,200
221004	Recruitment Expenses	100,000	0	100,000	20,000	0	20,000
221007	Books, Periodicals & Newspapers	300,000	0	300,000	0	0	0
221016	IFMS Recurrent costs	100,000	0	100,000	50,000	0	50,000
225001	Consultancy Services- Short term	1,744,000	0	1,744,000	1,350,000	0	1,350,000
225002	Consultancy Services- Long-term	765,000	0	765,000	0	0	0
226001	Insurances	300,000	0	300,000	248,750	0	248,750
227001	Travel inland	1,330,000	0	1,330,000	138,541	0	138,541
227002	Travel abroad	74,000	0	74,000	120,000	0	120,000
227004	Fuel, Lubricants and Oils	500,000	0	500,000	400,000	0	400,000
228002	Maintenance - Vehicles	300,000	0	300,000	250,000	0	250,000
228003	Maintenance – Machinery, Equipment	100,000	0	100,000	50,000	0	50,000
Total Cost of Output 015406:		8,631,484	0	8,631,484	4,492,722	0	4,492,722
Output:015407 Joint Prioritization, planning for adaptive research conducted							
211103	Allowances	100,000	0	100,000	0	0	0
221002	Workshops and Seminars	327,330	0	327,330	300,000	0	300,000
221011	Printing, Stationery, Photocopying and	57,600	0	57,600	45,000	0	45,000
222001	Telecommunications	28,800	0	28,800	27,000	0	27,000
224001	Medical and Agricultural supplies	1,875,270	0	1,875,270	2,946,600	0	2,946,600
227001	Travel inland	492,400	0	492,400	357,000	0	357,000
228002	Maintenance - Vehicles	115,200	0	115,200	103,400	0	103,400
Total Cost of Output 015407:		2,996,600	0	2,996,600	3,779,000	0	3,779,000
Output:015408 Sustainable Land Management(SLM) Technology packages promoted							
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	503,140	0	503,140
213004	Gratuity Expenses	0	0	0	98,685	0	98,685
221002	Workshops and Seminars	250,000	0	250,000	20,000	0	20,000
224001	Medical and Agricultural supplies	0	0	0	1,082,575	0	1,082,575
225002	Consultancy Services- Long-term	250,000	0	250,000	0	0	0
227001	Travel inland	48,000	0	48,000	143,600	0	143,600
Total Cost of Output 015408:		548,000	0	548,000	1,848,000	0	1,848,000
Output:015409 Research-extension-farmer linkage strengthened							
211102	Contract Staff Salaries (Incl. Casuals, T	503,100	0	503,100	503,140	0	503,140
211103	Allowances	93,600	0	93,600	0	0	0
213004	Gratuity Expenses	98,685	0	98,685	98,685	0	98,685

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

Vote Function 0154 Agriculture Advisory Services

Project 0903 Government Purchases

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
		GoU	External Fin.	Total	GoU	External Fin.	Total
Outputs Provided							
227001	Travel inland	0	0	0	93,175	0	93,175
<i>Total Cost of Output 015409:</i>		<i>695,385</i>	<i>0</i>	<i>695,385</i>	<i>695,000</i>	<i>0</i>	<i>695,000</i>
<i>Output:015410 Public-Private Partnerships for agro-processing and value addition for priority commodities under CCF</i>							
221001	Advertising and Public Relations	106,000	0	106,000	30,000	0	30,000
221002	Workshops and Seminars	60,000	0	60,000	160,000	0	160,000
224001	Medical and Agricultural supplies	5,400,486	0	5,400,486	8,377,485	0	8,377,485
225001	Consultancy Services- Short term	770,000	0	770,000	520,000	0	520,000
227001	Travel inland	0	0	0	90,000	0	90,000
<i>Total Cost of Output 015410:</i>		<i>6,336,486</i>	<i>0</i>	<i>6,336,486</i>	<i>9,177,485</i>	<i>0</i>	<i>9,177,485</i>
<i>Output:015413 Monitoring/Quality assurance on priority commodities</i>							
224002	General Supply of Goods and Services	100,000	0	100,000	0	0	0
227001	Travel inland	0	0	0	100,000	0	100,000
<i>Total Cost of Output 015413:</i>		<i>100,000</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
Total Cost of Outputs Provided		35,312,081	0	35,312,081	65,570,485	0	65,570,485
Capital Purchases							
<i>Output:015475 Purchase of Motor Vehicles and Other Transport Equipment</i>							
231004	Transport equipment	2,409,764	0	2,409,764	0	0	0
312206	Gross Tax	500,000	0	500,000	0	0	0
<i>Total Cost of Output 015475:</i>		<i>2,909,764</i>	<i>0</i>	<i>2,909,764</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:015476 Purchase of Office and ICT Equipment, including Software</i>							
231005	Machinery and equipment	4,121,640	0	4,121,640	650,000	0	650,000
231007	Other Fixed Assets (Depreciation)	750,000	0	750,000	0	0	0
312204	Taxes on Machinery, Furniture & Vehi	0	0	0	768,931	0	768,931
<i>Total Cost of Output 015476:</i>		<i>4,871,640</i>	<i>0</i>	<i>4,871,640</i>	<i>1,418,931</i>	<i>0</i>	<i>1,418,931</i>
<i>Output:015478 Purchase of Office and Residential Furniture and Fittings</i>							
231006	Furniture and fittings (Depreciation)	340,000	0	340,000	30,000	0	30,000
<i>Total Cost of Output 015478:</i>		<i>340,000</i>	<i>0</i>	<i>340,000</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>
Total Cost of Capital Purchases		8,121,404	0	8,121,404	1,448,931	0	1,448,931
Total Project 0903		43,433,485	0	43,433,485	67,019,415	0	67,019,415
<i>Total Excluding Taxes and Arrears</i>		<i>42,933,485</i>	<i>0</i>	<i>42,933,485</i>	<i>66,250,485</i>	<i>0</i>	<i>66,250,485</i>
Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
		GoU	External Fin.	Total	GoU	External Fin.	Total
Total Vote Function 54		47,618,876	0	47,618,876	73,204,807		73,204,807
<i>Total Excluding Taxes and Arrears</i>		<i>47,118,876</i>	<i>0</i>	<i>47,118,876</i>	<i>72,435,876</i>		<i>72,435,876</i>
Grand Total Vote 152		47,618,876	0	47,618,876	73,204,807		73,204,807
<i>Total Excluding Taxes and Arrears</i>		<i>47,118,876</i>	<i>0</i>	<i>47,118,876</i>	<i>72,435,876</i>		<i>72,435,876</i>