

# Vote:152 NAADS Secretariat

**Table VI: Summary Of Vote Estimates by Programme and Sub-Programme**

| <i>Thousand Uganda Shillings</i>                        | 2018/19 Approved Budget |                     |            |                    | 2019/20 Approved Estimates |                     |                    |
|---|-------------------------|---------------------|------------|--------------------|----------------------------|---------------------|--------------------|
| <b>Programme :0154 Agriculture Advisory Services</b>    |                         |                     |            |                    |                            |                     |                    |
| <i>Recurrent Budget Estimates</i>                       | <b>Wage</b>             | <b>Non-Wage</b>     | <b>AIA</b> | <b>Total</b>       | <b>Wage</b>                | <b>Non-Wage</b>     | <b>Total</b>       |
| 01 Headquarters   | 2,184,900               | 2,952,257           | 0          | 5,137,157          | 2,184,900                  | 2,859,002           | 5,043,902          |
| <b>Total Recurrent Budget Estimates for Programme</b>   | <b>2,184,900</b>        | <b>2,952,257</b>    | <b>0</b>   | <b>5,137,157</b>   | <b>2,184,900</b>           | <b>2,859,002</b>    | <b>5,043,902</b>   |
| <i>Development Budget Estimates</i>                     | <b>GoU Dev't</b>        | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>       | <b>GoU Dev't</b>           | <b>External Fin</b> | <b>Total</b>       |
| 0903 Government Purchases                               | 244,851,328             | 0                   | 0          | 244,851,328        | 140,849,892                | 0                   | 140,849,892        |
| <b>Total Development Budget Estimates for Programme</b> | <b>244,851,328</b>      | <b>0</b>            | <b>0</b>   | <b>244,851,328</b> | <b>140,849,892</b>         | <b>0</b>            | <b>140,849,892</b> |
|   | <b>GoU</b>              | <b>External Fin</b> | <b>AIA</b> | <b>Total</b>       | <b>GoU</b>                 | <b>External Fin</b> | <b>Total</b>       |
| <b>Total For Programme 54</b>                           | <b>249,988,485</b>      | <b>0</b>            | <b>0</b>   | <b>249,988,485</b> | <b>145,893,793</b>         | <b>0</b>            | <b>145,893,793</b> |
| <i>Total Excluding Arrears</i>                          | 249,977,049             | 0                   | 0          | 249,977,049        | 145,893,793                | 0                   | 145,893,793        |
| <b>Total Vote 152</b>                                   | <b>249,988,485</b>      | <b>0</b>            | <b>0</b>   | <b>249,988,485</b> | <b>145,893,793</b>         | <b>0</b>            | <b>145,893,793</b> |
| <i>Total Excluding Arrears</i>                          | 249,977,049             | 0                   | 0          | 249,977,049        | 145,893,793                | 0                   | 145,893,793        |

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**Table V2: Summary Vote Estimates by Item**

| Thousand Uganda Shillings                                   | 2018/19 Approved Budget |              |          |                    | 2019/20 Approved Estimates |              |                    |
|---|-------------------------|--------------|----------|--------------------|----------------------------|--------------|--------------------|
|   | GoU                     | External Fin | AIA      | Total              | GoU                        | External Fin | Total              |
| <b>Employees, Goods and Services (Outputs Provided)</b>     | <b>248,692,849</b>      | <b>0</b>     | <b>0</b> | <b>248,692,849</b> | <b>100,905,687</b>         | <b>0</b>     | <b>100,905,687</b> |
| 211102 Contract Staff Salaries                              | 3,581,762               | 0            | 0        | 3,581,762          | 3,559,662                  | 0            | 3,559,662          |
| 211103 Allowances (Inc. Casuals, Temporary)                 | 41,460                  | 0            | 0        | 41,460             | 1,317,460                  | 0            | 1,317,460          |
| 212101 Social Security Contributions                        | 358,176                 | 0            | 0        | 358,176            | 437,436                    | 0            | 437,436            |
| 213002 Incapacity, death benefits and funeral expenses      | 100,000                 | 0            | 0        | 100,000            | 50,000                     | 0            | 50,000             |
| 213004 Gratuity Expenses                                    | 1,176,948               | 0            | 0        | 1,176,948          | 821,461                    | 0            | 821,461            |
| 221001 Advertising and Public Relations                     | 380,000                 | 0            | 0        | 380,000            | 642,000                    | 0            | 642,000            |
| 221002 Workshops and Seminars                               | 1,878,979               | 0            | 0        | 1,878,979          | 2,645,279                  | 0            | 2,645,279          |
| 221003 Staff Training                                       | 160,000                 | 0            | 0        | 160,000            | 100,000                    | 0            | 100,000            |
| 221004 Recruitment Expenses                                 | 25,000                  | 0            | 0        | 25,000             | 0                          | 0            | 0                  |
| 221006 Commissions and related charges                      | 300,000                 | 0            | 0        | 300,000            | 300,000                    | 0            | 300,000            |
| 221007 Books, Periodicals & Newspapers                      | 17,000                  | 0            | 0        | 17,000             | 17,000                     | 0            | 17,000             |
| 221008 Computer supplies and Information Technology (IT)    | 70,000                  | 0            | 0        | 70,000             | 25,000                     | 0            | 25,000             |
| 221009 Welfare and Entertainment                            | 298,099                 | 0            | 0        | 298,099            | 325,999                    | 0            | 325,999            |
| 221011 Printing, Stationery, Photocopying and Binding       | 187,000                 | 0            | 0        | 187,000            | 125,000                    | 0            | 125,000            |
| 221016 IFMS Recurrent costs                                 | 6,000                   | 0            | 0        | 6,000              | 6,000                      | 0            | 6,000              |
| 221017 Subscriptions  | 20,000                  | 0            | 0        | 20,000             | 20,000                     | 0            | 20,000             |
| 222001 Telecommunications                                   | 80,000                  | 0            | 0        | 80,000             | 60,000                     | 0            | 60,000             |
| 222002 Postage and Courier                                  | 40,000                  | 0            | 0        | 40,000             | 20,000                     | 0            | 20,000             |
| 222003 Information and communications technology (ICT)      | 117,000                 | 0            | 0        | 117,000            | 166,000                    | 0            | 166,000            |
| 223003 Rent – (Produced Assets) to private entities         | 1,000,000               | 0            | 0        | 1,000,000          | 1,459,451                  | 0            | 1,459,451          |
| 223004 Guard and Security services                          | 53,600                  | 0            | 0        | 53,600             | 53,600                     | 0            | 53,600             |
| 223005 Electricity  | 91,600                  | 0            | 0        | 91,600             | 103,600                    | 0            | 103,600            |
| 223006 Water  | 45,350                  | 0            | 0        | 45,350             | 43,350                     | 0            | 43,350             |
| 223901 Rent – (Produced Assets) to other govt. units        | 250,000                 | 0            | 0        | 250,000            | 0                          | 0            | 0                  |
| 224006 Agricultural Supplies                                | 218,358,953             | 0            | 0        | 218,358,953        | 66,392,000                 | 0            | 66,392,000         |
| 225001 Consultancy Services- Short term                     | 371,414                 | 0            | 0        | 371,414            | 848,000                    | 0            | 848,000            |
| 225002 Consultancy Services- Long-term                      | 200,000                 | 0            | 0        | 200,000            | 100,000                    | 0            | 100,000            |
| 226001 Insurances   | 330,000                 | 0            | 0        | 330,000            | 280,000                    | 0            | 280,000            |
| 227001 Travel inland  | 14,050,752              | 0            | 0        | 14,050,752         | 18,168,320                 | 0            | 18,168,320         |
| 227002 Travel abroad  | 33,744                  | 0            | 0        | 33,744             | 312,000                    | 0            | 312,000            |
| 227004 Fuel, Lubricants and Oils                            | 2,295,479               | 0            | 0        | 2,295,479          | 572,538                    | 0            | 572,538            |
| 228002 Maintenance - Vehicles                               | 2,754,532               | 0            | 0        | 2,754,532          | 1,904,532                  | 0            | 1,904,532          |
| 228003 Maintenance – Machinery, Equipment & Furniture       | 20,000                  | 0            | 0        | 20,000             | 30,000                     | 0            | 30,000             |
| <b>Investment (Capital Purchases)</b>                       | <b>1,284,200</b>        | <b>0</b>     | <b>0</b> | <b>1,284,200</b>   | <b>44,988,106</b>          | <b>0</b>     | <b>44,988,106</b>  |
| 281502 Feasibility Studies for Capital Works                | 0                       | 0            | 0        | 0                  | 200,000                    | 0            | 200,000            |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0                       | 0            | 0        | 0                  | 544,041                    | 0            | 544,041            |
| 312104 Other Structures                                     | 0                       | 0            | 0        | 0                  | 8,000,000                  | 0            | 8,000,000          |
| 312201 Transport Equipment                                  | 1,050,000               | 0            | 0        | 1,050,000          | 0                          | 0            | 0                  |

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|                                     |                    |          |          |                    |                    |          |                    |
|-------------------------------------|--------------------|----------|----------|--------------------|--------------------|----------|--------------------|
| 312202 Machinery and Equipment      | 0                  | 0        | 0        | 0                  | 36,161,065         | 0        | 36,161,065         |
| 312203 Furniture & Fixtures         | 110,000            | 0        | 0        | 110,000            | 50,000             | 0        | 50,000             |
| 312213 ICT Equipment                | 124,200            | 0        | 0        | 124,200            | 33,000             | 0        | 33,000             |
| <i>Arrears</i>                      | 11,436             | 0        | 0        | 11,436             | 0                  | 0        | 0                  |
| 321605 Domestic arrears (Budgeting) | 11,436             | 0        | 0        | 11,436             | 0                  | 0        | 0                  |
| <b>Grand Total Vote 152</b>         | <b>249,988,485</b> | <b>0</b> | <b>0</b> | <b>249,988,485</b> | <b>145,893,793</b> | <b>0</b> | <b>145,893,793</b> |
| <i>Total Excluding Arrears</i>      | 249,977,049        | 0        | 0        | 249,977,049        | 145,893,793        | 0        | 145,893,793        |

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**Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item**

**Programme :0154 Agriculture Advisory Services**

**Recurrent Budget Estimates**

**SubProgramme 01 Headquarters**

| Thousand Uganda Shillings                                  | 2018/19 Approved Budget |                  |          |                  | 2019/20 Approved Estimates |                  |                  |
|--|-------------------------|------------------|----------|------------------|----------------------------|------------------|------------------|
|  | Wage                    | Non Wage         | AIA      | Total            | Wage                       | Non Wage         | Total            |
| <b>Outputs Provided</b>                                    |                         |                  |          |                  |                            |                  |                  |
| <i>Output 015406 Programme management and coordination</i> |                         |                  |          |                  |                            |                  |                  |
| 211102 Contract Staff Salaries                             | 2,184,900               | 0                | 0        | <b>2,184,900</b> | 2,184,900                  | 0                | <b>2,184,900</b> |
| 211103 Allowances (Inc. Casuals, Temporary)                | 0                       | 41,460           | 0        | <b>41,460</b>    | 0                          | 41,460           | <b>41,460</b>    |
| 212101 Social Security Contributions                       | 0                       | 236,233          | 0        | <b>236,233</b>   | 0                          | 236,233          | <b>236,233</b>   |
| 213002 Incapacity, death benefits and funeral expenses     | 0                       | 100,000          | 0        | <b>100,000</b>   | 0                          | 50,000           | <b>50,000</b>    |
| 213004 Gratuity Expenses                                   | 0                       | 501,993          | 0        | <b>501,993</b>   | 0                          | 501,993          | <b>501,993</b>   |
| 221003 Staff Training                                      | 0                       | 100,000          | 0        | <b>100,000</b>   | 0                          | 50,000           | <b>50,000</b>    |
| 221004 Recruitment Expenses                                | 0                       | 25,000           | 0        | <b>25,000</b>    | 0                          | 0                | <b>0</b>         |
| 221006 Commissions and related charges                     | 0                       | 250,000          | 0        | <b>250,000</b>   | 0                          | 250,000          | <b>250,000</b>   |
| 221007 Books, Periodicals & Newspapers                     | 0                       | 17,000           | 0        | <b>17,000</b>    | 0                          | 17,000           | <b>17,000</b>    |
| 221009 Welfare and Entertainment                           | 0                       | 29,049           | 0        | <b>29,049</b>    | 0                          | 29,049           | <b>29,049</b>    |
| 221011 Printing, Stationery, Photocopying and Binding      | 0                       | 67,300           | 0        | <b>67,300</b>    | 0                          | 50,000           | <b>50,000</b>    |
| 221016 IFMS Recurrent costs                                | 0                       | 6,000            | 0        | <b>6,000</b>     | 0                          | 6,000            | <b>6,000</b>     |
| 221017 Subscriptions                                       | 0                       | 20,000           | 0        | <b>20,000</b>    | 0                          | 20,000           | <b>20,000</b>    |
| 222001 Telecommunications                                  | 0                       | 80,000           | 0        | <b>80,000</b>    | 0                          | 60,000           | <b>60,000</b>    |
| 222002 Postage and Courier                                 | 0                       | 40,000           | 0        | <b>40,000</b>    | 0                          | 20,000           | <b>20,000</b>    |
| 222003 Information and communications technology (ICT)     | 0                       | 10,000           | 0        | <b>10,000</b>    | 0                          | 0                | <b>0</b>         |
| 223003 Rent – (Produced Assets) to private entities        | 0                       | 700,000          | 0        | <b>700,000</b>   | 0                          | 811,451          | <b>811,451</b>   |
| 223004 Guard and Security services                         | 0                       | 50,000           | 0        | <b>50,000</b>    | 0                          | 50,000           | <b>50,000</b>    |
| 223005 Electricity   | 0                       | 88,000           | 0        | <b>88,000</b>    | 0                          | 88,000           | <b>88,000</b>    |
| 223006 Water   | 0                       | 44,000           | 0        | <b>44,000</b>    | 0                          | 24,000           | <b>24,000</b>    |
| 226001 Insurances  | 0                       | 170,000          | 0        | <b>170,000</b>   | 0                          | 170,000          | <b>170,000</b>   |
| 227001 Travel inland                                       | 0                       | 62,000           | 0        | <b>62,000</b>    | 0                          | 62,000           | <b>62,000</b>    |
| 227002 Travel abroad                                       | 0                       | 33,744           | 0        | <b>33,744</b>    | 0                          | 50,000           | <b>50,000</b>    |
| 227004 Fuel, Lubricants and Oils                           | 0                       | 135,479          | 0        | <b>135,479</b>   | 0                          | 126,816          | <b>126,816</b>   |
| 228002 Maintenance - Vehicles                              | 0                       | 125,000          | 0        | <b>125,000</b>   | 0                          | 125,000          | <b>125,000</b>   |
| 228003 Maintenance – Machinery, Equipment & Furniture      | 0                       | 20,000           | 0        | <b>20,000</b>    | 0                          | 20,000           | <b>20,000</b>    |
| <b>Total Cost of Output 06</b>                             | <b>2,184,900</b>        | <b>2,952,257</b> | <b>0</b> | <b>5,137,157</b> | <b>2,184,900</b>           | <b>2,859,002</b> | <b>5,043,902</b> |
| <b>Total Cost Of Outputs Provided</b>                      | <b>2,184,900</b>        | <b>2,952,257</b> | <b>0</b> | <b>5,137,157</b> | <b>2,184,900</b>           | <b>2,859,002</b> | <b>5,043,902</b> |
| <b>Total Cost for SubProgramme 01</b>                      | <b>2,184,900</b>        | <b>2,952,257</b> | <b>0</b> | <b>5,137,157</b> | <b>2,184,900</b>           | <b>2,859,002</b> | <b>5,043,902</b> |
| <i>Total Excluding Arrears</i>                             | 2,184,900               | 2,952,257        | 0        | <b>5,137,157</b> | 2,184,900                  | 2,859,002        | <b>5,043,902</b> |

**Development Budget Estimates**

**Project 0903 Government Purchases**

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| Thousand Uganda Shillings   | 2018/19 Approved Budget |              |          |                    | 2019/20 Approved Estimates |              |                   |
|---|-------------------------|--------------|----------|--------------------|----------------------------|--------------|-------------------|
|   | GoU Dev't               | External Fin | AIA      | Total              | GoU Dev't                  | External Fin | Total             |
| <b>Outputs Provided</b>   |                         |              |          |                    |                            |              |                   |
| <i>Output 015406 Programme management and coordination</i>                              |                         |              |          |                    |                            |              |                   |
| 211102 Contract Staff Salaries  | 1,396,862               | 0            | 0        | <b>1,396,862</b>   | 1,374,762                  | 0            | <b>1,374,762</b>  |
| 212101 Social Security Contributions  | 121,943                 | 0            | 0        | <b>121,943</b>     | 201,203                    | 0            | <b>201,203</b>    |
| 213004 Gratuity Expenses  | 674,955                 | 0            | 0        | <b>674,955</b>     | 319,468                    | 0            | <b>319,468</b>    |
| 221001 Advertising and Public Relations   | 80,000                  | 0            | 0        | <b>80,000</b>      | 35,000                     | 0            | <b>35,000</b>     |
| 221002 Workshops and Seminars   | 50,000                  | 0            | 0        | <b>50,000</b>      | 0                          | 0            | <b>0</b>          |
| 221003 Staff Training   | 60,000                  | 0            | 0        | <b>60,000</b>      | 50,000                     | 0            | <b>50,000</b>     |
| 221006 Commissions and related charges  | 50,000                  | 0            | 0        | <b>50,000</b>      | 50,000                     | 0            | <b>50,000</b>     |
| 221009 Welfare and Entertainment  | 269,050                 | 0            | 0        | <b>269,050</b>     | 296,950                    | 0            | <b>296,950</b>    |
| 221011 Printing, Stationery, Photocopying and Binding                                   | 79,700                  | 0            | 0        | <b>79,700</b>      | 45,000                     | 0            | <b>45,000</b>     |
| 222003 Information and communications technology (ICT)                                  | 50,000                  | 0            | 0        | <b>50,000</b>      | 50,000                     | 0            | <b>50,000</b>     |
| 223003 Rent – (Produced Assets) to private entities                                     | 300,000                 | 0            | 0        | <b>300,000</b>     | 0                          | 0            | <b>0</b>          |
| 223004 Guard and Security services  | 3,600                   | 0            | 0        | <b>3,600</b>       | 3,600                      | 0            | <b>3,600</b>      |
| 223005 Electricity  | 3,600                   | 0            | 0        | <b>3,600</b>       | 3,600                      | 0            | <b>3,600</b>      |
| 223006 Water  | 1,350                   | 0            | 0        | <b>1,350</b>       | 1,350                      | 0            | <b>1,350</b>      |
| 225001 Consultancy Services- Short term   | 110,000                 | 0            | 0        | <b>110,000</b>     | 134,000                    | 0            | <b>134,000</b>    |
| 225002 Consultancy Services- Long-term  | 200,000                 | 0            | 0        | <b>200,000</b>     | 100,000                    | 0            | <b>100,000</b>    |
| 226001 Insurances   | 160,000                 | 0            | 0        | <b>160,000</b>     | 110,000                    | 0            | <b>110,000</b>    |
| 227001 Travel inland  | 227,600                 | 0            | 0        | <b>227,600</b>     | 246,600                    | 0            | <b>246,600</b>    |
| 227002 Travel abroad  | 0                       | 0            | 0        | <b>0</b>           | 150,000                    | 0            | <b>150,000</b>    |
| 227004 Fuel, Lubricants and Oils  | 205,721                 | 0            | 0        | <b>205,721</b>     | 205,721                    | 0            | <b>205,721</b>    |
| 228002 Maintenance - Vehicles   | 279,532                 | 0            | 0        | <b>279,532</b>     | 279,532                    | 0            | <b>279,532</b>    |
| 228003 Maintenance – Machinery, Equipment & Furniture                                   | 0                       | 0            | 0        | <b>0</b>           | 10,000                     | 0            | <b>10,000</b>     |
| <b>Total Cost Of Output 015406</b>  | <b>4,323,914</b>        | <b>0</b>     | <b>0</b> | <b>4,323,914</b>   | <b>3,666,786</b>           | <b>0</b>     | <b>3,666,786</b>  |
| <i>Output 015414 Provision of priority and strategic Agricultural Inputs to farmers</i> |                         |              |          |                    |                            |              |                   |
| 224006 Agricultural Supplies  | 205,058,953             | 0            | 0        | <b>205,058,953</b> | 66,392,000                 | 0            | <b>66,392,000</b> |
| <b>Total Cost Of Output 015414</b>  | <b>205,058,953</b>      | <b>0</b>     | <b>0</b> | <b>205,058,953</b> | <b>66,392,000</b>          | <b>0</b>     | <b>66,392,000</b> |
| <i>Output 015415 Managing distribution of agricultural inputs</i>                       |                         |              |          |                    |                            |              |                   |
| 211103 Allowances (Inc. Casuals, Temporary)   | 0                       | 0            | 0        | <b>0</b>           | 840,000                    | 0            | <b>840,000</b>    |
| 221001 Advertising and Public Relations   | 300,000                 | 0            | 0        | <b>300,000</b>     | 607,000                    | 0            | <b>607,000</b>    |
| 221002 Workshops and Seminars   | 655,000                 | 0            | 0        | <b>655,000</b>     | 1,437,500                  | 0            | <b>1,437,500</b>  |
| 221011 Printing, Stationery, Photocopying and Binding                                   | 40,000                  | 0            | 0        | <b>40,000</b>      | 30,000                     | 0            | <b>30,000</b>     |
| 222003 Information and communications technology (ICT)                                  | 0                       | 0            | 0        | <b>0</b>           | 60,000                     | 0            | <b>60,000</b>     |
| 223003 Rent – (Produced Assets) to private entities                                     | 0                       | 0            | 0        | <b>0</b>           | 648,000                    | 0            | <b>648,000</b>    |
| 223005 Electricity  | 0                       | 0            | 0        | <b>0</b>           | 12,000                     | 0            | <b>12,000</b>     |
| 223006 Water  | 0                       | 0            | 0        | <b>0</b>           | 18,000                     | 0            | <b>18,000</b>     |
| 223901 Rent – (Produced Assets) to other govt. units                                    | 250,000                 | 0            | 0        | <b>250,000</b>     | 0                          | 0            | <b>0</b>          |
| 227001 Travel inland  | 12,956,152              | 0            | 0        | <b>12,956,152</b>  | 15,469,720                 | 0            | <b>15,469,720</b> |
| 227002 Travel abroad  | 0                       | 0            | 0        | <b>0</b>           | 112,000                    | 0            | <b>112,000</b>    |
| 227004 Fuel, Lubricants and Oils  | 1,954,279               | 0            | 0        | <b>1,954,279</b>   | 240,000                    | 0            | <b>240,000</b>    |
| 228002 Maintenance - Vehicles   | 2,350,000               | 0            | 0        | <b>2,350,000</b>   | 1,500,000                  | 0            | <b>1,500,000</b>  |
| <b>Total Cost Of Output 015415</b>  | <b>18,505,432</b>       | <b>0</b>     | <b>0</b> | <b>18,505,432</b>  | <b>20,974,220</b>          | <b>0</b>     | <b>20,974,220</b> |

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## Output 015418 Support to upper end Agricultural Value Chains and Agribusiness Development

|   |                   |          |          |                   |                  |          |                  |
|---|-------------------|----------|----------|-------------------|------------------|----------|------------------|
| 211103 Allowances (Inc. Casuals, Temporary) | 0                 | 0        | 0        | 0                 | 400,000          | 0        | 400,000          |
| 221002 Workshops and Seminars               | 250,000           | 0        | 0        | 250,000           | 250,000          | 0        | 250,000          |
| 224006 Agricultural Supplies                | 13,300,000        | 0        | 0        | 13,300,000        | 0                | 0        | 0                |
| 225001 Consultancy Services- Short term     | 100,000           | 0        | 0        | 100,000           | 0                | 0        | 0                |
| 227001 Travel inland                        | 210,000           | 0        | 0        | 210,000           | 1,700,000        | 0        | 1,700,000        |
| <b>Total Cost Of Output 015418</b>          | <b>13,860,000</b> | <b>0</b> | <b>0</b> | <b>13,860,000</b> | <b>2,350,000</b> | <b>0</b> | <b>2,350,000</b> |

## Output 015422 Planning, Monitoring and Evaluation

|  |                    |          |          |                    |                   |          |                   |
|--|--------------------|----------|----------|--------------------|-------------------|----------|-------------------|
| 211103 Allowances (Inc. Casuals, Temporary)              | 0                  | 0        | 0        | 0                  | 36,000            | 0        | 36,000            |
| 221002 Workshops and Seminars                            | 923,979            | 0        | 0        | 923,979            | 957,779           | 0        | 957,779           |
| 221008 Computer supplies and Information Technology (IT) | 70,000             | 0        | 0        | 70,000             | 25,000            | 0        | 25,000            |
| 222003 Information and communications technology (ICT)   | 57,000             | 0        | 0        | 57,000             | 56,000            | 0        | 56,000            |
| 225001 Consultancy Services- Short term                  | 161,414            | 0        | 0        | 161,414            | 714,000           | 0        | 714,000           |
| 227001 Travel inland                                     | 595,000            | 0        | 0        | 595,000            | 690,000           | 0        | 690,000           |
| <b>Total Cost Of Output 015422</b>                       | <b>1,807,393</b>   | <b>0</b> | <b>0</b> | <b>1,807,393</b>   | <b>2,478,779</b>  | <b>0</b> | <b>2,478,779</b>  |
| <b>Total Cost for Outputs Provided</b>                   | <b>243,555,692</b> | <b>0</b> | <b>0</b> | <b>243,555,692</b> | <b>95,861,785</b> | <b>0</b> | <b>95,861,785</b> |

| Capital Purchases | GoU Dev't | External Fin | AIA | Total | GoU Dev't | External Fin | Total |
|-------------------|-----------|--------------|-----|-------|-----------|--------------|-------|
|-------------------|-----------|--------------|-----|-------|-----------|--------------|-------|

## Output 015475 Purchase of Motor Vehicles and Other Transport Equipment

|                                    |                  |          |          |                  |          |          |          |
|------------------------------------|------------------|----------|----------|------------------|----------|----------|----------|
| 312201 Transport Equipment         | 1,050,000        | 0        | 0        | 1,050,000        | 0        | 0        | 0        |
| <b>Total Cost Of Output 015475</b> | <b>1,050,000</b> | <b>0</b> | <b>0</b> | <b>1,050,000</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## Output 015476 Purchase of Office and ICT Equipment, including Software

|                                    |                |          |          |                |               |          |               |
|------------------------------------|----------------|----------|----------|----------------|---------------|----------|---------------|
| 312202 Machinery and Equipment     | 0              | 0        | 0        | 0              | 50,000        | 0        | 50,000        |
| 312213 ICT Equipment               | 124,200        | 0        | 0        | 124,200        | 33,000        | 0        | 33,000        |
| <b>Total Cost Of Output 015476</b> | <b>124,200</b> | <b>0</b> | <b>0</b> | <b>124,200</b> | <b>83,000</b> | <b>0</b> | <b>83,000</b> |

## Output 015477 Purchase of Specialised Machinery & Equipment

|   |          |          |          |          |                   |          |                   |
|---|----------|----------|----------|----------|-------------------|----------|-------------------|
| 281502 Feasibility Studies for Capital Works                | 0        | 0        | 0        | 0        | 200,000           | 0        | 200,000           |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0        | 0        | 0        | 0        | 544,041           | 0        | 544,041           |
| 312202 Machinery and Equipment                              | 0        | 0        | 0        | 0        | 36,111,065        | 0        | 36,111,065        |
| <b>Total Cost Of Output 015477</b>                          | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>36,855,106</b> | <b>0</b> | <b>36,855,106</b> |

## Output 015478 Purchase of Office and Residential Furniture and Fittings

|                                    |                |          |          |                |               |          |               |
|------------------------------------|----------------|----------|----------|----------------|---------------|----------|---------------|
| 312203 Furniture & Fixtures        | 110,000        | 0        | 0        | 110,000        | 50,000        | 0        | 50,000        |
| <b>Total Cost Of Output 015478</b> | <b>110,000</b> | <b>0</b> | <b>0</b> | <b>110,000</b> | <b>50,000</b> | <b>0</b> | <b>50,000</b> |

## Output 015481 Agri-Led Strategic Interventions

|   |                  |          |          |                  |                   |          |                   |
|---|------------------|----------|----------|------------------|-------------------|----------|-------------------|
| 312104 Other Structures                 | 0                | 0        | 0        | 0                | 8,000,000         | 0        | 8,000,000         |
| <b>Total Cost Of Output 015481</b>      | <b>0</b>         | <b>0</b> | <b>0</b> | <b>0</b>         | <b>8,000,000</b>  | <b>0</b> | <b>8,000,000</b>  |
| <b>Total Cost for Capital Purchases</b> | <b>1,284,200</b> | <b>0</b> | <b>0</b> | <b>1,284,200</b> | <b>44,988,106</b> | <b>0</b> | <b>44,988,106</b> |

| Arrears | GoU Dev't | External Fin | AIA | Total | GoU Dev't | External Fin | Total |
|---------|-----------|--------------|-----|-------|-----------|--------------|-------|
|---------|-----------|--------------|-----|-------|-----------|--------------|-------|

## Output 015499 Arrears

|                                     |               |          |          |               |          |          |          |
|-------------------------------------|---------------|----------|----------|---------------|----------|----------|----------|
| 321605 Domestic arrears (Budgeting) | 11,436        | 0        | 0        | 11,436        | 0        | 0        | 0        |
| <b>Total Cost Of Output 015499</b>  | <b>11,436</b> | <b>0</b> | <b>0</b> | <b>11,436</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost for Arrears</b>       | <b>11,436</b> | <b>0</b> | <b>0</b> | <b>11,436</b> | <b>0</b> | <b>0</b> | <b>0</b> |

|                                     |                    |          |          |                    |                    |          |                    |
|-------------------------------------|--------------------|----------|----------|--------------------|--------------------|----------|--------------------|
| <b>Total Cost for Project: 0903</b> | <b>244,851,328</b> | <b>0</b> | <b>0</b> | <b>244,851,328</b> | <b>140,849,892</b> | <b>0</b> | <b>140,849,892</b> |
| <b>Total Excluding Arrears</b>      | <b>244,839,892</b> | <b>0</b> | <b>0</b> | <b>244,839,892</b> | <b>140,849,892</b> | <b>0</b> | <b>140,849,892</b> |

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|                                    | GoU                | External Fin | AIA      | Total              | GoU                | External Fin  | Total              |
|------------------------------------|--------------------|--------------|----------|--------------------|--------------------|---------------|--------------------|
| <b>Total Cost for Programme 54</b> | <b>249,988,485</b> | <b>0</b>     | <b>0</b> | <b>249,988,485</b> | <b>145,893,793</b> | <b>0</b>      | <b>145,893,793</b> |
| <i>Total Excluding Arrears</i>     | 249,977,049        | 0            | 0        | <b>249,977,049</b> | 145,893,793        | 0             | <b>145,893,793</b> |
|                                    | GoU                | External Fin | AIA      | Total              | GoU                | External Fin. | Total              |
| <b>Grand Total for Vote 152</b>    | <b>249,988,485</b> | <b>0</b>     | <b>0</b> | <b>249,988,485</b> | <b>145,893,793</b> | <b>0</b>      | <b>145,893,793</b> |
| <i>Total Excluding Arrears</i>     | 249,977,049        | 0            | 0        | <b>249,977,049</b> | 145,893,793        | 0             | <b>145,893,793</b> |

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**Vote:152** NAADS Secretariat

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*Table V4: External Financing to the vote*

N/A