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# Vote:152 NAADS Secretariat

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

| <i>Thousand Uganda Shillings</i>           | <b>2021/22 Draft Estimates</b> |                     |                   |
|--------------------------------------------|--------------------------------|---------------------|-------------------|
| <b>Programme 01 Agro-Industrialisation</b> | <b>GoU</b>                     | <b>External Fin</b> | <b>Total</b>      |
| 54 Agriculture Advisory Services           | 56,486,433                     | 0                   | <b>56,486,433</b> |
| <b>Total For Programme 01</b>              | <b>56,486,433</b>              | <b>0</b>            | <b>56,486,433</b> |
| <i>Total Excluding Arrears</i>             | 56,486,433                     | 0                   | <b>56,486,433</b> |
| <b>Total Vote 152</b>                      | <b>56,486,433</b>              | <b>0</b>            | <b>56,486,433</b> |
| <i>Total Excluding Arrears</i>             | 56,486,433                     | 0                   | <b>56,486,433</b> |

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

| <i>Thousand Uganda Shillings</i>                                      | 2020/21 Approved Budget |                     |            |                    | 2021/22 Draft Estimates |                     |                   |
|-----------------------------------------------------------------------|-------------------------|---------------------|------------|--------------------|-------------------------|---------------------|-------------------|
| <b>Sub-SubProgramme 54 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               | 4,283,698           | 0          | <b>6,468,598</b>   | 2,184,900               | 1,156,477           | <b>3,341,377</b>  |
| <b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>          | <b>2,184,900</b>        | <b>4,283,698</b>    | <b>0</b>   | <b>6,468,598</b>   | <b>2,184,900</b>        | <b>1,156,477</b>    | <b>3,341,377</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                                             | 148,499,892             | 0                   | 0          | <b>148,499,892</b> | 52,334,457              | 0                   | <b>52,334,457</b> |
| 1754 Retooling of National Agricultural Advisory Services Secretariat | 0                       | 0                   | 0          | <b>0</b>           | 810,600                 | 0                   | <b>810,600</b>    |
| <b>Total Development Budget Estimates for Sub-SubProgramme</b>        | <b>148,499,892</b>      | <b>0</b>            | <b>0</b>   | <b>148,499,892</b> | <b>53,145,057</b>       | <b>0</b>            | <b>53,145,057</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 Sub-SubProgramme 54</b>                                  | <b>154,968,490</b>      | <b>0</b>            | <b>0</b>   | <b>154,968,490</b> | <b>56,486,433</b>       | <b>0</b>            | <b>56,486,433</b> |
| <i>Total Excluding Arrears</i>                                        | 152,028,068             | 0                   | 0          | <b>152,028,068</b> | 56,486,433              | 0                   | <b>56,486,433</b> |
| <b>Total Vote 152</b>                                                 | <b>154,968,490</b>      | <b>0</b>            | <b>0</b>   | <b>154,968,490</b> | <b>56,486,433</b>       | <b>0</b>            | <b>56,486,433</b> |
| <i>Total Excluding Arrears</i>                                        | 152,028,068             | 0                   | 0          | <b>152,028,068</b> | 56,486,433              | 0                   | <b>56,486,433</b> |

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## Table V3: Summary Vote Estimates by Item

| Thousand Uganda Shillings                                | 2020/21 Approved Budget |              |          |                   | 2021/22 Draft Estimates |              |                   |
|----------------------------------------------------------|-------------------------|--------------|----------|-------------------|-------------------------|--------------|-------------------|
|                                                          | GoU                     | External Fin | AIA      | Total             | GoU                     | External Fin | Total             |
| <b>Employees, Goods and Services (Outputs Provided)</b>  | <b>73,921,201</b>       | <b>0</b>     | <b>0</b> | <b>73,921,201</b> | <b>13,524,096</b>       | <b>0</b>     | <b>13,524,096</b> |
| 211102 Contract Staff Salaries                           | 3,849,562               | 0            | 0        | 3,849,562         | 3,569,042               | 0            | 3,569,042         |
| 211103 Allowances (Inc. Casuals, Temporary)              | 186,710                 | 0            | 0        | 186,710           | 430,737                 | 0            | 430,737           |
| 212101 Social Security Contributions                     | 555,482                 | 0            | 0        | 555,482           | 438,512                 | 0            | 438,512           |
| 213001 Medical expenses (To employees)                   | 211,812                 | 0            | 0        | 211,812           | 211,812                 | 0            | 211,812           |
| 213002 Incapacity, death benefits and funeral expenses   | 30,000                  | 0            | 0        | 30,000            | 30,000                  | 0            | 30,000            |
| 213004 Gratuity Expenses                                 | 888,836                 | 0            | 0        | 888,836           | 886,883                 | 0            | 886,883           |
| 221001 Advertising and Public Relations                  | 604,000                 | 0            | 0        | 604,000           | 290,500                 | 0            | 290,500           |
| 221002 Workshops and Seminars                            | 2,000,500               | 0            | 0        | 2,000,500         | 390,250                 | 0            | 390,250           |
| 221003 Staff Training                                    | 150,000                 | 0            | 0        | 150,000           | 75,000                  | 0            | 75,000            |
| 221004 Recruitment Expenses                              | 25,000                  | 0            | 0        | 25,000            | 25,000                  | 0            | 25,000            |
| 221006 Commissions and related charges                   | 300,000                 | 0            | 0        | 300,000           | 300,000                 | 0            | 300,000           |
| 221007 Books, Periodicals & Newspapers                   | 30,500                  | 0            | 0        | 30,500            | 30,000                  | 0            | 30,000            |
| 221008 Computer supplies and Information Technology (IT) | 126,000                 | 0            | 0        | 126,000           | 161,000                 | 0            | 161,000           |
| 221009 Welfare and Entertainment                         | 325,391                 | 0            | 0        | 325,391           | 178,050                 | 0            | 178,050           |
| 221010 Special Meals and Drinks                          | 184,800                 | 0            | 0        | 184,800           | 184,800                 | 0            | 184,800           |
| 221011 Printing, Stationery, Photocopying and Binding    | 86,213                  | 0            | 0        | 86,213            | 79,523                  | 0            | 79,523            |
| 221012 Small Office Equipment                            | 10,000                  | 0            | 0        | 10,000            | 2,000                   | 0            | 2,000             |
| 221016 IFMS Recurrent costs                              | 6,000                   | 0            | 0        | 6,000             | 6,000                   | 0            | 6,000             |
| 221017 Subscriptions                                     | 20,000                  | 0            | 0        | 20,000            | 30,000                  | 0            | 30,000            |
| 222001 Telecommunications                                | 60,000                  | 0            | 0        | 60,000            | 60,000                  | 0            | 60,000            |
| 222002 Postage and Courier                               | 24,000                  | 0            | 0        | 24,000            | 4,800                   | 0            | 4,800             |
| 222003 Information and communications technology (ICT)   | 173,000                 | 0            | 0        | 173,000           | 73,000                  | 0            | 73,000            |
| 223003 Rent – (Produced Assets) to private entities      | 858,151                 | 0            | 0        | 858,151           | 970,962                 | 0            | 970,962           |
| 223004 Guard and Security services                       | 53,600                  | 0            | 0        | 53,600            | 53,600                  | 0            | 53,600            |
| 223005 Electricity                                       | 99,600                  | 0            | 0        | 99,600            | 99,600                  | 0            | 99,600            |
| 223006 Water                                             | 25,350                  | 0            | 0        | 25,350            | 25,350                  | 0            | 25,350            |
| 224004 Cleaning and Sanitation                           | 60,000                  | 0            | 0        | 60,000            | 60,000                  | 0            | 60,000            |
| 224006 Agricultural Supplies                             | 56,156,000              | 0            | 0        | 56,156,000        | 0                       | 0            | 0                 |
| 225001 Consultancy Services- Short term                  | 90,000                  | 0            | 0        | 90,000            | 0                       | 0            | 0                 |
| 225002 Consultancy Services- Long-term                   | 820,000                 | 0            | 0        | 820,000           | 1,598,400               | 0            | 1,598,400         |
| 226001 Insurances                                        | 698,650                 | 0            | 0        | 698,650           | 198,650                 | 0            | 198,650           |
| 227001 Travel inland                                     | 3,379,075               | 0            | 0        | 3,379,075         | 2,200,575               | 0            | 2,200,575         |
| 227002 Travel abroad                                     | 342,900                 | 0            | 0        | 342,900           | 66,980                  | 0            | 66,980            |
| 227003 Carriage, Haulage, Freight and transport hire     | 722,000                 | 0            | 0        | 722,000           | 25,000                  | 0            | 25,000            |
| 227004 Fuel, Lubricants and Oils                         | 332,538                 | 0            | 0        | 332,538           | 332,538                 | 0            | 332,538           |

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|                                                                 |                    |          |          |                    |                   |          |                   |
|-----------------------------------------------------------------|--------------------|----------|----------|--------------------|-------------------|----------|-------------------|
| 228002 Maintenance - Vehicles                                   | 404,532            | 0        | 0        | 404,532            | 404,532           | 0        | 404,532           |
| 228003 Maintenance – Machinery, Equipment & Furniture           | 30,000             | 0        | 0        | 30,000             | 30,000            | 0        | 30,000            |
| 282102 Fines and Penalties/ Court wards                         | 1,000              | 0        | 0        | 1,000              | 1,000             | 0        | 1,000             |
| <b>Grants, Transfers and Subsidies (Outputs Funded)</b>         | <b>19,934,281</b>  | <b>0</b> | <b>0</b> | <b>19,934,281</b>  | <b>0</b>          | <b>0</b> | <b>0</b>          |
| 263104 Transfers to other govt. Units (Current)                 | 19,934,281         | 0        | 0        | 19,934,281         | 0                 | 0        | 0                 |
| <b>Investment (Capital Purchases)</b>                           | <b>58,172,586</b>  | <b>0</b> | <b>0</b> | <b>58,172,586</b>  | <b>42,962,337</b> | <b>0</b> | <b>42,962,337</b> |
| 281502 Feasibility Studies for Capital Works                    | 200,000            | 0        | 0        | 200,000            | 0                 | 0        | 0                 |
| 281503 Engineering and Design Studies & Plans for capital works | 454,786            | 0        | 0        | 454,786            | 700,000           | 0        | 700,000           |
| 281504 Monitoring, Supervision & Appraisal of Capital work      | 670,000            | 0        | 0        | 670,000            | 470,000           | 0        | 470,000           |
| 312101 Non-Residential Buildings                                | 10,200,000         | 0        | 0        | 10,200,000         | 6,000,000         | 0        | 6,000,000         |
| 312104 Other Structures                                         | 4,300,000          | 0        | 0        | 4,300,000          | 16,719,260        | 0        | 16,719,260        |
| 312201 Transport Equipment                                      | 1,517,200          | 0        | 0        | 1,517,200          | 620,000           | 0        | 620,000           |
| 312202 Machinery and Equipment                                  | 40,000,000         | 0        | 0        | 40,000,000         | 18,262,477        | 0        | 18,262,477        |
| 312203 Furniture & Fixtures                                     | 100,000            | 0        | 0        | 100,000            | 40,000            | 0        | 40,000            |
| 312213 ICT Equipment                                            | 130,600            | 0        | 0        | 130,600            | 150,600           | 0        | 150,600           |
| 314201 Materials and supplies                                   | 600,000            | 0        | 0        | 600,000            | 0                 | 0        | 0                 |
| <b>Arrears</b>                                                  | <b>2,940,421</b>   | <b>0</b> | <b>0</b> | <b>2,940,421</b>   | <b>0</b>          | <b>0</b> | <b>0</b>          |
| 321605 Domestic arrears (Budgeting)                             | 2,940,421          | 0        | 0        | 2,940,421          | 0                 | 0        | 0                 |
| <b>Grand Total Vote 152</b>                                     | <b>154,968,490</b> | <b>0</b> | <b>0</b> | <b>154,968,490</b> | <b>56,486,433</b> | <b>0</b> | <b>56,486,433</b> |
| <i>Total Excluding Arrears</i>                                  | 152,028,068        | 0        | 0        | 152,028,068        | 56,486,433        | 0        | 56,486,433        |

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## Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Output and Item

### Sub-SubProgramme 54 Agriculture Advisory Services

#### Recurrent Budget Estimates

#### Department 01 Headquarters

| <i>Thousand Uganda Shillings</i>                                  |                         |                  |          |                  |                         |                  |                  |
|-------------------------------------------------------------------|-------------------------|------------------|----------|------------------|-------------------------|------------------|------------------|
| Outputs Provided                                                  | 2020/21 Approved Budget |                  |          |                  | 2021/22 Draft Estimates |                  |                  |
|                                                                   | Wage                    | Non Wage         | AIA      | Total            | Wage                    | Non Wage         | Total            |
| <b>Budget Output 015406 Programme management and coordination</b> |                         |                  |          |                  |                         |                  |                  |
| 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                       | 12,600           | 0        | <b>12,600</b>    | 0                       | 12,600           | <b>12,600</b>    |
| 212101 Social Security Contributions                              | 0                       | 152,100          | 0        | <b>152,100</b>   | 0                       | 152,094          | <b>152,094</b>   |
| 213001 Medical expenses (To employees)                            | 0                       | 170,000          | 0        | <b>170,000</b>   | 0                       | 170,000          | <b>170,000</b>   |
| 213002 Incapacity, death benefits and funeral expenses            | 0                       | 30,000           | 0        | <b>30,000</b>    | 0                       | 30,000           | <b>30,000</b>    |
| 213004 Gratuity Expenses                                          | 0                       | 501,993          | 0        | <b>501,993</b>   | 0                       | 501,993          | <b>501,993</b>   |
| 221003 Staff Training                                             | 0                       | 70,000           | 0        | <b>70,000</b>    | 0                       | 0                | <b>0</b>         |
| 221004 Recruitment Expenses                                       | 0                       | 25,000           | 0        | <b>25,000</b>    | 0                       | 25,000           | <b>25,000</b>    |
| 221007 Books, Periodicals & Newspapers                            | 0                       | 25,500           | 0        | <b>25,500</b>    | 0                       | 0                | <b>0</b>         |
| 221009 Welfare and Entertainment                                  | 0                       | 30,709           | 0        | <b>30,709</b>    | 0                       | 30,709           | <b>30,709</b>    |
| 221011 Printing, Stationery, Photocopying and Binding             | 0                       | 45,375           | 0        | <b>45,375</b>    | 0                       | 38,081           | <b>38,081</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                       | 60,000           | 0        | <b>60,000</b>    | 0                       | 0                | <b>0</b>         |
| 222002 Postage and Courier                                        | 0                       | 24,000           | 0        | <b>24,000</b>    | 0                       | 0                | <b>0</b>         |
| 223004 Guard and Security services                                | 0                       | 50,000           | 0        | <b>50,000</b>    | 0                       | 50,000           | <b>50,000</b>    |
| 223005 Electricity                                                | 0                       | 96,000           | 0        | <b>96,000</b>    | 0                       | 96,000           | <b>96,000</b>    |
| 223006 Water                                                      | 0                       | 24,000           | 0        | <b>24,000</b>    | 0                       | 24,000           | <b>24,000</b>    |
| <b>Total Cost of Budget Output 06</b>                             | <b>2,184,900</b>        | <b>1,343,277</b> | <b>0</b> | <b>3,528,177</b> | <b>2,184,900</b>        | <b>1,156,477</b> | <b>3,341,377</b> |
| <b>Total Cost Of Outputs Provided</b>                             | <b>2,184,900</b>        | <b>1,343,277</b> | <b>0</b> | <b>3,528,177</b> | <b>2,184,900</b>        | <b>1,156,477</b> | <b>3,341,377</b> |
| <b>Arrears</b>                                                    | Wage                    | Non Wage         | AIA      | <b>Total</b>     | Wage                    | Non Wage         | <b>Total</b>     |
| <b>Budget Output 015499 Arrears</b>                               |                         |                  |          |                  |                         |                  |                  |
| 321605 Domestic arrears (Budgeting)                               | 0                       | 2,940,421        | 0        | <b>2,940,421</b> | 0                       | 0                | <b>0</b>         |
| <b>Total Cost of Budget Output 99</b>                             | <b>0</b>                | <b>2,940,421</b> | <b>0</b> | <b>2,940,421</b> | <b>0</b>                | <b>0</b>         | <b>0</b>         |
| <b>Total Cost Of Arrears</b>                                      | <b>0</b>                | <b>2,940,421</b> | <b>0</b> | <b>2,940,421</b> | <b>0</b>                | <b>0</b>         | <b>0</b>         |
| <b>Total Cost for Department 01</b>                               | <b>2,184,900</b>        | <b>4,283,698</b> | <b>0</b> | <b>6,468,598</b> | <b>2,184,900</b>        | <b>1,156,477</b> | <b>3,341,377</b> |
| <i>Total Excluding Arrears</i>                                    | 2,184,900               | 1,343,277        | 0        | <b>3,528,177</b> | 2,184,900               | 1,156,477        | <b>3,341,377</b> |

#### Development Budget Estimates

#### Project 0903 Government Purchases

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| Outputs Provided                                                                               | 2020/21 Approved Budget |              |          |                   | 2021/22 Draft Estimates |              |                  |
|------------------------------------------------------------------------------------------------|-------------------------|--------------|----------|-------------------|-------------------------|--------------|------------------|
|                                                                                                | GoU Dev't               | External Fin | AIA      | Total             | GoU Dev't               | External Fin | Total            |
| <i>Budget Output 015406 Programme management and coordination</i>                              |                         |              |          |                   |                         |              |                  |
| 211102 Contract Staff Salaries                                                                 | 1,664,662               | 0            | 0        | <b>1,664,662</b>  | 1,384,142               | 0            | <b>1,384,142</b> |
| 211103 Allowances (Inc. Casuals, Temporary)                                                    | 92,110                  | 0            | 0        | <b>92,110</b>     | 346,137                 | 0            | <b>346,137</b>   |
| 212101 Social Security Contributions                                                           | 403,382                 | 0            | 0        | <b>403,382</b>    | 286,419                 | 0            | <b>286,419</b>   |
| 213001 Medical expenses (To employees)                                                         | 41,812                  | 0            | 0        | <b>41,812</b>     | 41,812                  | 0            | <b>41,812</b>    |
| 213004 Gratuity Expenses                                                                       | 386,843                 | 0            | 0        | <b>386,843</b>    | 384,890                 | 0            | <b>384,890</b>   |
| 221001 Advertising and Public Relations                                                        | 35,000                  | 0            | 0        | <b>35,000</b>     | 0                       | 0            | <b>0</b>         |
| 221002 Workshops and Seminars                                                                  | 80,000                  | 0            | 0        | <b>80,000</b>     | 40,000                  | 0            | <b>40,000</b>    |
| 221003 Staff Training                                                                          | 80,000                  | 0            | 0        | <b>80,000</b>     | 75,000                  | 0            | <b>75,000</b>    |
| 221006 Commissions and related charges                                                         | 300,000                 | 0            | 0        | <b>300,000</b>    | 300,000                 | 0            | <b>300,000</b>   |
| 221007 Books, Periodicals & Newspapers                                                         | 5,000                   | 0            | 0        | <b>5,000</b>      | 30,000                  | 0            | <b>30,000</b>    |
| 221008 Computer supplies and Information Technology (IT)                                       | 50,000                  | 0            | 0        | <b>50,000</b>     | 50,000                  | 0            | <b>50,000</b>    |
| 221009 Welfare and Entertainment                                                               | 294,682                 | 0            | 0        | <b>294,682</b>    | 147,341                 | 0            | <b>147,341</b>   |
| 221010 Special Meals and Drinks                                                                | 184,800                 | 0            | 0        | <b>184,800</b>    | 184,800                 | 0            | <b>184,800</b>   |
| 221011 Printing, Stationery, Photocopying and Binding                                          | 40,838                  | 0            | 0        | <b>40,838</b>     | 41,442                  | 0            | <b>41,442</b>    |
| 221012 Small Office Equipment                                                                  | 10,000                  | 0            | 0        | <b>10,000</b>     | 2,000                   | 0            | <b>2,000</b>     |
| 222001 Telecommunications                                                                      | 0                       | 0            | 0        | <b>0</b>          | 60,000                  | 0            | <b>60,000</b>    |
| 222002 Postage and Courier                                                                     | 0                       | 0            | 0        | <b>0</b>          | 4,800                   | 0            | <b>4,800</b>     |
| 222003 Information and communications technology (ICT)                                         | 100,000                 | 0            | 0        | <b>100,000</b>    | 50,000                  | 0            | <b>50,000</b>    |
| 223003 Rent – (Produced Assets) to private entities                                            | 858,151                 | 0            | 0        | <b>858,151</b>    | 970,962                 | 0            | <b>970,962</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>     |
| 224004 Cleaning and Sanitation                                                                 | 60,000                  | 0            | 0        | <b>60,000</b>     | 60,000                  | 0            | <b>60,000</b>    |
| 225002 Consultancy Services- Long-term                                                         | 100,000                 | 0            | 0        | <b>100,000</b>    | 250,000                 | 0            | <b>250,000</b>   |
| 226001 Insurances                                                                              | 198,650                 | 0            | 0        | <b>198,650</b>    | 198,650                 | 0            | <b>198,650</b>   |
| 227001 Travel inland                                                                           | 593,526                 | 0            | 0        | <b>593,526</b>    | 579,526                 | 0            | <b>579,526</b>   |
| 227002 Travel abroad                                                                           | 234,900                 | 0            | 0        | <b>234,900</b>    | 46,980                  | 0            | <b>46,980</b>    |
| 227003 Carriage, Haulage, Freight and transport hire                                           | 0                       | 0            | 0        | <b>0</b>          | 25,000                  | 0            | <b>25,000</b>    |
| 227004 Fuel, Lubricants and Oils                                                               | 332,538                 | 0            | 0        | <b>332,538</b>    | 332,538                 | 0            | <b>332,538</b>   |
| 228002 Maintenance - Vehicles                                                                  | 404,532                 | 0            | 0        | <b>404,532</b>    | 404,532                 | 0            | <b>404,532</b>   |
| 228003 Maintenance – Machinery, Equipment & Furniture                                          | 30,000                  | 0            | 0        | <b>30,000</b>     | 30,000                  | 0            | <b>30,000</b>    |
| 282102 Fines and Penalties/ Court wards                                                        | 1,000                   | 0            | 0        | <b>1,000</b>      | 1,000                   | 0            | <b>1,000</b>     |
| <b>Total Cost Of Budget Output 015406</b>                                                      | <b>6,590,975</b>        | <b>0</b>     | <b>0</b> | <b>6,590,975</b>  | <b>6,336,521</b>        | <b>0</b>     | <b>6,336,521</b> |
| <i>Budget Output 015414 Provision of priority and strategic Agricultural Inputs to farmers</i> |                         |              |          |                   |                         |              |                  |
| 224006 Agricultural Supplies                                                                   | 56,156,000              | 0            | 0        | <b>56,156,000</b> | 0                       | 0            | <b>0</b>         |
| 226001 Insurances                                                                              | 500,000                 | 0            | 0        | <b>500,000</b>    | 0                       | 0            | <b>0</b>         |
| <b>Total Cost Of Budget Output 015414</b>                                                      | <b>56,656,000</b>       | <b>0</b>     | <b>0</b> | <b>56,656,000</b> | <b>0</b>                | <b>0</b>     | <b>0</b>         |

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## Budget Output 015415 Managing distribution of agricultural inputs

|                                                      |                  |          |          |                  |                |          |                |
|------------------------------------------------------|------------------|----------|----------|------------------|----------------|----------|----------------|
| 221001 Advertising and Public Relations              | 519,000          | 0        | 0        | 519,000          | 240,500        | 0        | 240,500        |
| 221017 Subscriptions                                 | 0                | 0        | 0        | 0                | 10,000         | 0        | 10,000         |
| 227001 Travel inland                                 | 517,080          | 0        | 0        | 517,080          | 352,080        | 0        | 352,080        |
| 227003 Carriage, Haulage, Freight and transport hire | 722,000          | 0        | 0        | 722,000          | 0              | 0        | 0              |
| <b>Total Cost Of Budget Output 015415</b>            | <b>1,758,080</b> | <b>0</b> | <b>0</b> | <b>1,758,080</b> | <b>602,580</b> | <b>0</b> | <b>602,580</b> |

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

|                                                          |                  |          |          |                  |                  |          |                  |
|----------------------------------------------------------|------------------|----------|----------|------------------|------------------|----------|------------------|
| 211103 Allowances (Inc. Casuals, Temporary)              | 10,000           | 0        | 0        | 10,000           | 0                | 0        | 0                |
| 221001 Advertising and Public Relations                  | 50,000           | 0        | 0        | 50,000           | 50,000           | 0        | 50,000           |
| 221002 Workshops and Seminars                            | 925,000          | 0        | 0        | 925,000          | 102,500          | 0        | 102,500          |
| 221008 Computer supplies and Information Technology (IT) | 15,000           | 0        | 0        | 15,000           | 0                | 0        | 0                |
| 222003 Information and communications technology (ICT)   | 50,000           | 0        | 0        | 50,000           | 0                | 0        | 0                |
| 225002 Consultancy Services- Long-term                   | 200,000          | 0        | 0        | 200,000          | 608,400          | 0        | 608,400          |
| 227001 Travel inland                                     | 1,189,669        | 0        | 0        | 1,189,669        | 747,669          | 0        | 747,669          |
| 227002 Travel abroad                                     | 108,000          | 0        | 0        | 108,000          | 20,000           | 0        | 20,000           |
| <b>Total Cost Of Budget Output 015418</b>                | <b>2,547,669</b> | <b>0</b> | <b>0</b> | <b>2,547,669</b> | <b>1,528,569</b> | <b>0</b> | <b>1,528,569</b> |

## Budget Output 015422 Planning, Monitoring and Evaluation

|                                                          |                   |          |          |                   |                   |          |                   |
|----------------------------------------------------------|-------------------|----------|----------|-------------------|-------------------|----------|-------------------|
| 211103 Allowances (Inc. Casuals, Temporary)              | 72,000            | 0        | 0        | 72,000            | 72,000            | 0        | 72,000            |
| 221002 Workshops and Seminars                            | 995,500           | 0        | 0        | 995,500           | 247,750           | 0        | 247,750           |
| 221008 Computer supplies and Information Technology (IT) | 61,000            | 0        | 0        | 61,000            | 111,000           | 0        | 111,000           |
| 222003 Information and communications technology (ICT)   | 23,000            | 0        | 0        | 23,000            | 23,000            | 0        | 23,000            |
| 225001 Consultancy Services- Short term                  | 90,000            | 0        | 0        | 90,000            | 0                 | 0        | 0                 |
| 225002 Consultancy Services- Long-term                   | 520,000           | 0        | 0        | 520,000           | 740,000           | 0        | 740,000           |
| 227001 Travel inland                                     | 1,078,800         | 0        | 0        | 1,078,800         | 521,300           | 0        | 521,300           |
| <b>Total Cost Of Budget Output 015422</b>                | <b>2,840,300</b>  | <b>0</b> | <b>0</b> | <b>2,840,300</b>  | <b>1,715,050</b>  | <b>0</b> | <b>1,715,050</b>  |
| <b>Total Cost for Outputs Provided</b>                   | <b>70,393,024</b> | <b>0</b> | <b>0</b> | <b>70,393,024</b> | <b>10,182,720</b> | <b>0</b> | <b>10,182,720</b> |

| Outputs Funded | GoU Dev't | External Fin | AIA | Total | GoU Dev't | External Fin | Total |
|----------------|-----------|--------------|-----|-------|-----------|--------------|-------|
|----------------|-----------|--------------|-----|-------|-----------|--------------|-------|

## Budget Output 015451 Operation Wealth Creation

|                                                 |                   |          |          |                   |          |          |          |
|-------------------------------------------------|-------------------|----------|----------|-------------------|----------|----------|----------|
| 263104 Transfers to other govt. Units (Current) | 19,934,281        | 0        | 0        | 19,934,281        | 0        | 0        | 0        |
| <i>o/w Operation Wealth Creation Operations</i> | <i>19,934,281</i> | <i>0</i> | <i>0</i> | <i>19,934,281</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <b>Total Cost Of Budget Output 015451</b>       | <b>19,934,281</b> | <b>0</b> | <b>0</b> | <b>19,934,281</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Total Cost for Outputs Funded</b>            | <b>19,934,281</b> | <b>0</b> | <b>0</b> | <b>19,934,281</b> | <b>0</b> | <b>0</b> | <b>0</b> |

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

## Budget Output 015472 Government Buildings and Service Delivery Infrastructure

|                                           |          |          |          |          |                   |          |                   |
|-------------------------------------------|----------|----------|----------|----------|-------------------|----------|-------------------|
| 312101 Non-Residential Buildings          | 0        | 0        | 0        | 0        | 6,000,000         | 0        | 6,000,000         |
| 312104 Other Structures                   | 0        | 0        | 0        | 0        | 16,719,260        | 0        | 16,719,260        |
| <b>Total Cost Of Budget Output 015472</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>22,719,260</b> | <b>0</b> | <b>22,719,260</b> |

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| <b>Budget Output 015475 Purchase of Motor Vehicles and Other Transport Equipment</b>  |                    |          |          |                    |                   |          |                   |
|---------------------------------------------------------------------------------------|--------------------|----------|----------|--------------------|-------------------|----------|-------------------|
| 312201 Transport Equipment                                                            | 1,117,200          | 0        | 0        | <b>1,117,200</b>   | 0                 | 0        | <b>0</b>          |
| <b>Total Cost Of Budget Output 015475</b>                                             | <b>1,117,200</b>   | <b>0</b> | <b>0</b> | <b>1,117,200</b>   | <b>0</b>          | <b>0</b> | <b>0</b>          |
| <b>Budget Output 015476 Purchase of Office and ICT Equipment, including Software</b>  |                    |          |          |                    |                   |          |                   |
| 312213 ICT Equipment                                                                  | 130,600            | 0        | 0        | <b>130,600</b>     | 0                 | 0        | <b>0</b>          |
| <b>Total Cost Of Budget Output 015476</b>                                             | <b>130,600</b>     | <b>0</b> | <b>0</b> | <b>130,600</b>     | <b>0</b>          | <b>0</b> | <b>0</b>          |
| <b>Budget Output 015477 Purchase of Specialised Machinery &amp; Equipment</b>         |                    |          |          |                    |                   |          |                   |
| 281502 Feasibility Studies for Capital Works                                          | 200,000            | 0        | 0        | <b>200,000</b>     | 0                 | 0        | <b>0</b>          |
| 281503 Engineering and Design Studies & Plans for capital works                       | 204,786            | 0        | 0        | <b>204,786</b>     | 700,000           | 0        | <b>700,000</b>    |
| 281504 Monitoring, Supervision & Appraisal of Capital work                            | 540,000            | 0        | 0        | <b>540,000</b>     | 470,000           | 0        | <b>470,000</b>    |
| 312101 Non-Residential Buildings                                                      | 7,000,000          | 0        | 0        | <b>7,000,000</b>   | 0                 | 0        | <b>0</b>          |
| 312202 Machinery and Equipment                                                        | 39,850,000         | 0        | 0        | <b>39,850,000</b>  | 18,262,477        | 0        | <b>18,262,477</b> |
| <b>Total Cost Of Budget Output 015477</b>                                             | <b>47,794,786</b>  | <b>0</b> | <b>0</b> | <b>47,794,786</b>  | <b>19,432,477</b> | <b>0</b> | <b>19,432,477</b> |
| <b>Budget Output 015478 Purchase of Office and Residential Furniture and Fittings</b> |                    |          |          |                    |                   |          |                   |
| 312203 Furniture & Fixtures                                                           | 50,000             | 0        | 0        | <b>50,000</b>      | 0                 | 0        | <b>0</b>          |
| <b>Total Cost Of Budget Output 015478</b>                                             | <b>50,000</b>      | <b>0</b> | <b>0</b> | <b>50,000</b>      | <b>0</b>          | <b>0</b> | <b>0</b>          |
| <b>Budget Output 015480 Agri-Led Strategic Interventions</b>                          |                    |          |          |                    |                   |          |                   |
| 281503 Engineering and Design Studies & Plans for capital works                       | 250,000            | 0        | 0        | <b>250,000</b>     | 0                 | 0        | <b>0</b>          |
| 281504 Monitoring, Supervision & Appraisal of Capital work                            | 130,000            | 0        | 0        | <b>130,000</b>     | 0                 | 0        | <b>0</b>          |
| 312101 Non-Residential Buildings                                                      | 3,200,000          | 0        | 0        | <b>3,200,000</b>   | 0                 | 0        | <b>0</b>          |
| 312104 Other Structures                                                               | 4,300,000          | 0        | 0        | <b>4,300,000</b>   | 0                 | 0        | <b>0</b>          |
| 312201 Transport Equipment                                                            | 400,000            | 0        | 0        | <b>400,000</b>     | 0                 | 0        | <b>0</b>          |
| 312202 Machinery and Equipment                                                        | 150,000            | 0        | 0        | <b>150,000</b>     | 0                 | 0        | <b>0</b>          |
| 312203 Furniture & Fixtures                                                           | 50,000             | 0        | 0        | <b>50,000</b>      | 0                 | 0        | <b>0</b>          |
| 314201 Materials and supplies                                                         | 600,000            | 0        | 0        | <b>600,000</b>     | 0                 | 0        | <b>0</b>          |
| <b>Total Cost Of Budget Output 015480</b>                                             | <b>9,080,000</b>   | <b>0</b> | <b>0</b> | <b>9,080,000</b>   | <b>0</b>          | <b>0</b> | <b>0</b>          |
| <b>Total Cost for Capital Purchases</b>                                               | <b>58,172,586</b>  | <b>0</b> | <b>0</b> | <b>58,172,586</b>  | <b>42,151,737</b> | <b>0</b> | <b>42,151,737</b> |
| <b>Total Cost for Project: 0903</b>                                                   | <b>148,499,892</b> | <b>0</b> | <b>0</b> | <b>148,499,892</b> | <b>52,334,457</b> | <b>0</b> | <b>52,334,457</b> |
| <b>Total Excluding Arrears</b>                                                        | <b>148,499,892</b> | <b>0</b> | <b>0</b> | <b>148,499,892</b> | <b>52,334,457</b> | <b>0</b> | <b>52,334,457</b> |



# Vote:152 NAADS Secretariat

## Project 1754 Retooling of National Agricultural Advisory Services Secretariat

| Thousand Uganda Shillings                                                             | 2020/21 Approved Budget |              |     |             | 2021/22 Draft Estimates |               |            |
|---------------------------------------------------------------------------------------|-------------------------|--------------|-----|-------------|-------------------------|---------------|------------|
|                                                                                       | GoU Dev't               | External Fin | AIA | Total       | GoU Dev't               | External Fin  | Total      |
| <b>Capital Purchases</b>                                                              |                         |              |     |             |                         |               |            |
| <i>Budget Output 015475 Purchase of Motor Vehicles and Other Transport Equipment</i>  |                         |              |     |             |                         |               |            |
| 312201 Transport Equipment                                                            | 0                       | 0            | 0   | 0           | 620,000                 | 0             | 620,000    |
| <i>Total Cost Of Budget Output 015475</i>                                             | 0                       | 0            | 0   | 0           | 620,000                 | 0             | 620,000    |
| <i>Budget Output 015476 Purchase of Office and ICT Equipment, including Software</i>  |                         |              |     |             |                         |               |            |
| 312213 ICT Equipment                                                                  | 0                       | 0            | 0   | 0           | 150,600                 | 0             | 150,600    |
| <i>Total Cost Of Budget Output 015476</i>                                             | 0                       | 0            | 0   | 0           | 150,600                 | 0             | 150,600    |
| <i>Budget Output 015478 Purchase of Office and Residential Furniture and Fittings</i> |                         |              |     |             |                         |               |            |
| 312203 Furniture & Fixtures                                                           | 0                       | 0            | 0   | 0           | 40,000                  | 0             | 40,000     |
| <i>Total Cost Of Budget Output 015478</i>                                             | 0                       | 0            | 0   | 0           | 40,000                  | 0             | 40,000     |
| <i>Total Cost for Capital Purchases</i>                                               | 0                       | 0            | 0   | 0           | 810,600                 | 0             | 810,600    |
| <i>Total Cost for Project: 1754</i>                                                   | 0                       | 0            | 0   | 0           | 810,600                 | 0             | 810,600    |
| <i>Total Excluding Arrears</i>                                                        | 0                       | 0            | 0   | 0           | 810,600                 | 0             | 810,600    |
|                                                                                       | GoU                     | External Fin | AIA | Total       | GoU                     | External Fin  | Total      |
| <b>Total Cost for Sub-SubProgramme 54</b>                                             | 154,968,490             | 0            | 0   | 154,968,490 | 56,486,433              | 0             | 56,486,433 |
| <i>Total Excluding Arrears</i>                                                        | 152,028,068             | 0            | 0   | 152,028,068 | 56,486,433              | 0             | 56,486,433 |
|                                                                                       | GoU                     | External Fin | AIA | Total       | GoU                     | External Fin. | Total      |
| <b>Grand Total for Vote 152</b>                                                       | 154,968,490             | 0            | 0   | 154,968,490 | 56,486,433              | 0             | 56,486,433 |
| <i>Total Excluding Arrears</i>                                                        | 152,028,068             | 0            | 0   | 152,028,068 | 56,486,433              | 0             | 56,486,433 |

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**Vote:152** NAADS Secretariat

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