

Vote:157 National Forestry Authority

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

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Programme :0952 Forestry Management							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	5,400,000	5,489,151	13,736,977	24,626,128	6,465,502	20,150,706	26,616,208
Total Recurrent Budget Estimates for Programme	5,400,000	5,489,151	13,736,977	24,626,128	6,465,502	20,150,706	26,616,208
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0161 Support to National Forestry Authority	5,884,465	0	10,447,445	16,331,910	5,882,993	0	5,882,993
Total Development Budget Estimates for Programme	5,884,465	0	10,447,445	16,331,910	5,882,993	0	5,882,993
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	16,773,616	0	24,184,422	40,958,038	32,499,201	0	32,499,201
<i>Total Excluding Arrears</i>	16,369,349	0	24,184,422	40,553,771	32,499,201	0	32,499,201
Total Vote 157	16,773,616	0	24,184,422	40,958,038	32,499,201	0	32,499,201
<i>Total Excluding Arrears</i>	16,369,349	0	24,184,422	40,553,771	32,499,201	0	32,499,201

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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
Employees, Goods and Services (Outputs Provided)	15,966,549	0	19,531,917	35,498,466	32,499,201	0	32,499,201
211102 Contract Staff Salaries	5,400,000	0	2,431,316	7,831,316	6,465,502	0	6,465,502
211103 Allowances (Inc. Casuals, Temporary)	0	0	247,447	247,447	894,400	0	894,400
212101 Social Security Contributions	0	0	683,132	683,132	600,000	0	600,000
213001 Medical expenses (To employees)	0	0	1,000	1,000	600,000	0	600,000
213002 Incapacity, death benefits and funeral expenses	0	0	22,500	22,500	12,000	0	12,000
213004 Gratuity Expenses	0	0	893,056	893,056	538,972	0	538,972
221001 Advertising and Public Relations	0	0	216,750	216,750	100,000	0	100,000
221002 Workshops and Seminars	0	0	353,721	353,721	0	0	0
221003 Staff Training	0	0	253,451	253,451	324,000	0	324,000
221004 Recruitment Expenses	0	0	15,000	15,000	20,500	0	20,500
221007 Books, Periodicals & Newspapers	0	0	12,571	12,571	10,400	0	10,400
221008 Computer supplies and Information Technology (IT)	0	0	138,392	138,392	30,600	0	30,600
221009 Welfare and Entertainment	3,000	0	182,426	185,426	108,600	0	108,600
221011 Printing, Stationery, Photocopying and Binding	11,186	0	203,509	214,694	228,000	0	228,000
221012 Small Office Equipment	0	0	43,801	43,801	0	0	0
221014 Bank Charges and other Bank related costs	0	0	4,800	4,800	4,800	0	4,800
221017 Subscriptions	0	0	52,350	52,350	224,200	0	224,200
222001 Telecommunications	0	0	95,560	95,560	96,000	0	96,000
222002 Postage and Courier	6,000	0	1,350	7,350	0	0	0
222003 Information and communications technology (ICT)	0	0	1,200	1,200	399,000	0	399,000
223002 Rates	0	0	52,000	52,000	0	0	0
223004 Guard and Security services	0	0	709,250	709,250	61,200	0	61,200
223005 Electricity	0	0	122,850	122,850	66,000	0	66,000
223006 Water	19,490	0	116,400	135,890	48,000	0	48,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	3,000	3,000	0	0	0
223901 Rent – (Produced Assets) to other govt. units	0	0	16,680	16,680	14,400	0	14,400
224004 Cleaning and Sanitation	0	0	72,900	72,900	82,000	0	82,000
224005 Uniforms, Beddings and Protective Gear	0	0	8,000	8,000	71,000	0	71,000
224006 Agricultural Supplies	10,330,193	0	6,273,400	16,603,593	13,899,593	0	13,899,593
225001 Consultancy Services- Short term	150,000	0	14,000	164,000	350,000	0	350,000
226001 Insurances	0	0	415,278	415,278	471,587	0	471,587
227001 Travel inland	31,680	0	1,627,557	1,659,237	1,950,120	0	1,950,120
227002 Travel abroad	0	0	273,698	273,698	148,000	0	148,000
227004 Fuel, Lubricants and Oils	0	0	1,282,260	1,282,260	2,328,528	0	2,328,528
228001 Maintenance - Civil	0	0	127,200	127,200	600,000	0	600,000
228002 Maintenance - Vehicles	0	0	968,544	968,544	1,101,600	0	1,101,600
228003 Maintenance – Machinery, Equipment & Furniture	0	0	119,080	119,080	10,200	0	10,200
228004 Maintenance – Other	0	0	81,950	81,950	0	0	0
273101 Medical expenses (To general Public)	0	0	681,540	681,540	0	0	0

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273102 Incapacity, death benefits and funeral expenses	15,000	0	0	15,000	0	0	0
282101 Donations	0	0	13,000	13,000	40,000	0	40,000
282102 Fines and Penalties/ Court wards	0	0	700,000	700,000	600,000	0	600,000
Investment (Capital Purchases)	402,800	0	4,652,505	5,055,305	0	0	0
312101 Non-Residential Buildings	0	0	332,721	332,721	0	0	0
312103 Roads and Bridges.	402,800	0	0	402,800	0	0	0
312201 Transport Equipment	0	0	3,662,000	3,662,000	0	0	0
312213 ICT Equipment	0	0	651,784	651,784	0	0	0
314201 Materials and supplies	0	0	6,000	6,000	0	0	0
Arrears	404,267	0	0	404,267	0	0	0
321605 Domestic arrears (Budgeting)	356,286	0	0	356,286	0	0	0
321613 Telephone arrears (Budgeting)	17,981	0	0	17,981	0	0	0
321614 Electricity arrears (Budgeting)	30,000	0	0	30,000	0	0	0
Grand Total Vote 157	16,773,616	0	24,184,422	40,958,038	32,499,201	0	32,499,201
<i>Total Excluding Arrears</i>	16,369,349	0	24,184,422	40,553,771	32,499,201	0	32,499,201

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

Programme :0952 Forestry Management

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
Output 095201 Mangement of Central Forest Reserves							
211102 Contract Staff Salaries	5,400,000	0	2,431,316	7,831,316	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	247,447	247,447	0	894,400	894,400
212101 Social Security Contributions	0	0	683,132	683,132	0	0	0
213004 Gratuity Expenses	0	0	893,056	893,056	0	0	0
221001 Advertising and Public Relations	0	0	192,250	192,250	0	100,000	100,000
221002 Workshops and Seminars	0	0	353,721	353,721	0	0	0
221003 Staff Training	0	0	155,251	155,251	0	146,000	146,000
221007 Books, Periodicals & Newspapers	0	0	8,341	8,341	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	0	42,000	42,000	0	0	0
221009 Welfare and Entertainment	0	0	51,380	51,380	0	28,000	28,000
221011 Printing, Stationery, Photocopying and Binding	0	0	79,420	79,420	0	60,000	60,000
221012 Small Office Equipment	0	0	43,801	43,801	0	0	0
221014 Bank Charges and other Bank related costs	0	0	4,800	4,800	0	4,800	4,800
221017 Subscriptions	0	0	42,350	42,350	0	219,500	219,500
222001 Telecommunications	0	0	90,610	90,610	0	96,000	96,000
222002 Postage and Courier	0	0	1,200	1,200	0	0	0
222003 Information and communications technology (ICT)	0	0	1,200	1,200	0	73,000	73,000
223002 Rates	0	0	52,000	52,000	0	0	0
223004 Guard and Security services	0	0	572,810	572,810	0	61,200	61,200
223005 Electricity	0	0	98,010	98,010	0	66,000	66,000
223006 Water	0	19,490	70,840	90,330	0	48,000	48,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	3,000	3,000	0	0	0
223901 Rent – (Produced Assets) to other govt. units	0	0	16,680	16,680	0	14,400	14,400
224004 Cleaning and Sanitation	0	0	14,880	14,880	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	6,000	6,000	0	71,000	71,000
224006 Agricultural Supplies	0	1,823,000	109,465	1,932,465	0	750,000	750,000
225001 Consultancy Services- Short term	0	150,000	14,000	164,000	0	350,000	350,000
226001 Insurances	0	0	252,250	252,250	0	321,587	321,587
227001 Travel inland	0	26,400	1,427,856	1,454,256	0	1,150,600	1,150,600
227002 Travel abroad	0	0	217,698	217,698	0	148,000	148,000
227004 Fuel, Lubricants and Oils	0	0	1,140,900	1,140,900	0	2,328,528	2,328,528
228001 Maintenance - Civil	0	0	2,800	2,800	0	200,000	200,000
228002 Maintenance - Vehicles	0	0	937,504	937,504	0	1,101,600	1,101,600
228003 Maintenance – Machinery, Equipment & Furniture	0	0	40,680	40,680	0	0	0
228004 Maintenance – Other	0	0	78,630	78,630	0	0	0
282101 Donations	0	0	13,000	13,000	0	40,000	40,000

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282102 Fines and Penalties/ Court wards	0	0	700,000	700,000	0	600,000	600,000
Total Cost of Output 01	5,400,000	2,018,890	11,090,276	18,509,166	0	8,882,615	8,882,615
Output 095202 Establishment of new tree plantations							
224006 Agricultural Supplies	0	650,000	0	650,000	0	0	0
Total Cost of Output 02	0	650,000	0	650,000	0	0	0
Output 095203 Plantation Management							
221001 Advertising and Public Relations	0	0	3,500	3,500	0	0	0
221003 Staff Training	0	0	36,200	36,200	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	3,000	0	0	0
224006 Agricultural Supplies	0	822,000	140,795	962,795	0	1,446,600	1,446,600
227001 Travel inland	0	5,280	53,830	59,110	0	794,720	794,720
227004 Fuel, Lubricants and Oils	0	0	1,200	1,200	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	400,000	400,000
228004 Maintenance – Other	0	0	1,300	1,300	0	0	0
Total Cost of Output 03	0	827,280	239,825	1,067,105	0	2,641,320	2,641,320
Output 095205 Supply of seeds and seedlings							
213001 Medical expenses (To employees)	0	0	1,000	1,000	0	0	0
221001 Advertising and Public Relations	0	0	21,000	21,000	0	0	0
221003 Staff Training	0	0	10,000	10,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	1,000	1,000	0	0	0
221009 Welfare and Entertainment	0	0	47,006	47,006	0	0	0
221017 Subscriptions	0	0	6,500	6,500	0	0	0
222001 Telecommunications	0	0	1,200	1,200	0	0	0
222002 Postage and Courier	0	0	150	150	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	200,000	200,000
223004 Guard and Security services	0	0	2,400	2,400	0	0	0
223005 Electricity	0	0	18,000	18,000	0	0	0
224004 Cleaning and Sanitation	0	0	3,600	3,600	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	2,000	2,000	0	0	0
224006 Agricultural Supplies	0	1,555,000	445,920	2,000,920	0	5,820,000	5,820,000
227001 Travel inland	0	0	102,151	102,151	0	0	0
227002 Travel abroad	0	0	6,000	6,000	0	0	0
227004 Fuel, Lubricants and Oils	0	0	140,160	140,160	0	0	0
228002 Maintenance - Vehicles	0	0	31,040	31,040	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	44,900	44,900	0	0	0
228004 Maintenance – Other	0	0	2,020	2,020	0	0	0
Total Cost of Output 05	0	1,555,000	886,047	2,441,047	0	6,020,000	6,020,000
Output 095219 Human Resource Management Services							
211102 Contract Staff Salaries	0	0	0	0	6,465,502	0	6,465,502
212101 Social Security Contributions	0	0	0	0	0	600,000	600,000
213001 Medical expenses (To employees)	0	0	0	0	0	600,000	600,000
213002 Incapacity, death benefits and funeral expenses	0	0	22,500	22,500	0	12,000	12,000
213004 Gratuity Expenses	0	0	0	0	0	538,972	538,972

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221003 Staff Training	0	0	47,000	47,000	0	174,000	174,000
221004 Recruitment Expenses	0	0	15,000	15,000	0	20,500	20,500
221009 Welfare and Entertainment	0	3,000	84,040	87,040	0	80,600	80,600
221011 Printing, Stationery, Photocopying and Binding	0	0	20,000	20,000	0	0	0
221017 Subscriptions	0	0	3,500	3,500	0	4,700	4,700
223004 Guard and Security services	0	0	134,040	134,040	0	0	0
223005 Electricity	0	0	6,840	6,840	0	0	0
223006 Water	0	0	5,960	5,960	0	0	0
224004 Cleaning and Sanitation	0	0	54,420	54,420	0	82,000	82,000
226001 Insurances	0	0	163,028	163,028	0	150,000	150,000
227001 Travel inland	0	0	35,000	35,000	0	0	0
227002 Travel abroad	0	0	50,000	50,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,000	1,000	0	0	0
273101 Medical expenses (To general Public)	0	0	681,540	681,540	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	15,000	0	15,000	0	0	0
Total Cost of Output 19	0	18,000	1,323,868	1,341,868	6,465,502	2,262,772	8,728,274

Output 095220 Records Management Services

221003 Staff Training	0	0	0	0	0	4,000	4,000
221007 Books, Periodicals & Newspapers	0	0	4,230	4,230	0	400	400
221008 Computer supplies and Information Technology (IT)	0	0	55,392	55,392	0	30,600	30,600
221011 Printing, Stationery, Photocopying and Binding	0	11,186	101,089	112,274	0	168,000	168,000
222001 Telecommunications	0	0	3,750	3,750	0	0	0
222002 Postage and Courier	0	6,000	0	6,000	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	126,000	126,000
227001 Travel inland	0	0	0	0	0	4,800	4,800
228003 Maintenance – Machinery, Equipment & Furniture	0	0	32,500	32,500	0	10,200	10,200
Total Cost of Output 20	0	17,186	196,961	214,146	0	344,000	344,000
Total Cost Of Outputs Provided	5,400,000	5,086,356	13,736,977	24,223,333	6,465,502	20,150,706	26,616,208
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 095299 Arrears

321605 Domestic arrears (Budgeting)	0	354,814	0	354,814	0	0	0
321613 Telephone arrears (Budgeting)	0	17,981	0	17,981	0	0	0
321614 Electricity arrears (Budgeting)	0	30,000	0	30,000	0	0	0
Total Cost of Output 99	0	402,795	0	402,795	0	0	0
Total Cost Of Arrears	0	402,795	0	402,795	0	0	0
Total Cost for SubProgramme 01	5,400,000	5,489,151	13,736,977	24,626,128	6,465,502	20,150,706	26,616,208
<i>Total Excluding Arrears</i>	5,400,000	5,086,356	13,736,977	24,223,333	6,465,502	20,150,706	26,616,208

Development Budget Estimates

Project 0161 Support to National Forestry Authority

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 095201 Mangement of Central Forest Reserves</i>							
224006 Agricultural Supplies	474,330	0	1,706,036	2,180,366	1,000,000	0	1,000,000

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228001 Maintenance - Civil	0	0	89,400	89,400	0	0	0
<i>Total Cost Of Output 095201</i>	<i>474,330</i>	<i>0</i>	<i>1,795,436</i>	<i>2,269,766</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>
Output 095202 Establishment of new tree plantations							
224006 Agricultural Supplies	450,000	0	184,900	634,900	600,000	0	600,000
<i>Total Cost Of Output 095202</i>	<i>450,000</i>	<i>0</i>	<i>184,900</i>	<i>634,900</i>	<i>600,000</i>	<i>0</i>	<i>600,000</i>
Output 095203 Plantation Management							
224006 Agricultural Supplies	0	0	1,011,646	1,011,646	900,800	0	900,800
<i>Total Cost Of Output 095203</i>	<i>0</i>	<i>0</i>	<i>1,011,646</i>	<i>1,011,646</i>	<i>900,800</i>	<i>0</i>	<i>900,800</i>
Output 095205 Supply of seeds and seedlings							
223006 Water	0	0	39,600	39,600	0	0	0
224006 Agricultural Supplies	4,555,863	0	2,674,638	7,230,501	3,382,193	0	3,382,193
228001 Maintenance - Civil	0	0	35,000	35,000	0	0	0
<i>Total Cost Of Output 095205</i>	<i>4,555,863</i>	<i>0</i>	<i>2,749,238</i>	<i>7,305,101</i>	<i>3,382,193</i>	<i>0</i>	<i>3,382,193</i>
Output 095220 Records Management Services							
221003 Staff Training	0	0	5,000	5,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	40,000	40,000	0	0	0
227001 Travel inland	0	0	8,720	8,720	0	0	0
<i>Total Cost Of Output 095220</i>	<i>0</i>	<i>0</i>	<i>53,720</i>	<i>53,720</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Outputs Provided</i>	<i>5,480,193</i>	<i>0</i>	<i>5,794,940</i>	<i>11,275,133</i>	<i>5,882,993</i>	<i>0</i>	<i>5,882,993</i>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 095272 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	0	332,721	332,721	0	0	0
312103 Roads and Bridges.	402,800	0	0	402,800	0	0	0
314201 Materials and supplies	0	0	6,000	6,000	0	0	0
<i>Total Cost Of Output 095272</i>	<i>402,800</i>	<i>0</i>	<i>338,721</i>	<i>741,521</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output 095275 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	3,662,000	3,662,000	0	0	0
<i>Total Cost Of Output 095275</i>	<i>0</i>	<i>0</i>	<i>3,662,000</i>	<i>3,662,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output 095276 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	0	0	651,784	651,784	0	0	0
<i>Total Cost Of Output 095276</i>	<i>0</i>	<i>0</i>	<i>651,784</i>	<i>651,784</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>402,800</i>	<i>0</i>	<i>4,652,505</i>	<i>5,055,305</i>	<i>0</i>	<i>0</i>	<i>0</i>
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 095299 Arrears							
321605 Domestic arrears (Budgeting)	1,472	0	0	1,472	0	0	0
<i>Total Cost Of Output 095299</i>	<i>1,472</i>	<i>0</i>	<i>0</i>	<i>1,472</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Arrears</i>	<i>1,472</i>	<i>0</i>	<i>0</i>	<i>1,472</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost for Project: 0161	5,884,465	0	10,447,445	16,331,910	5,882,993	0	5,882,993
Total Excluding Arrears	5,882,993	0	10,447,445	16,330,438	5,882,993	0	5,882,993
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 52	16,773,616	0	24,184,422	40,958,038	32,499,201	0	32,499,201
Total Excluding Arrears	16,369,349	0	24,184,422	40,553,771	32,499,201	0	32,499,201

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	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 157	16,773,616	0	24,184,422	40,958,038	32,499,201	0	32,499,201
<i>Total Excluding Arrears</i>	16,369,349	0	24,184,422	40,553,771	32,499,201	0	32,499,201

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Table V4: External Financing to the vote

N/A