

Vote:157 National Forestry Authority

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :0952 Forestry Management							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	6,465,502	20,150,706	0	26,616,208	8,265,502	21,433,140	29,698,642
Total Recurrent Budget Estimates for Programme	6,465,502	20,150,706	0	26,616,208	8,265,502	21,433,140	29,698,642
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0161 Support to National Forestry Authority	5,882,993	0	0	5,882,993	12,882,993	0	12,882,993
Total Development Budget Estimates for Programme	5,882,993	0	0	5,882,993	12,882,993	0	12,882,993
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 52	32,499,201	0	0	32,499,201	42,581,635	0	42,581,635
<i>Total Excluding Arrears</i>	32,499,201	0	0	32,499,201	42,581,635	0	42,581,635
Total Vote 157	32,499,201	0	0	32,499,201	42,581,635	0	42,581,635
<i>Total Excluding Arrears</i>	32,499,201	0	0	32,499,201	42,581,635	0	42,581,635

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	32,499,201	0	0	32,499,201	39,151,635	0	39,151,635
211102 Contract Staff Salaries	6,465,502	0	0	6,465,502	8,265,502	0	8,265,502
211103 Allowances (Inc. Casuals, Temporary)	894,400	0	0	894,400	1,983,950	0	1,983,950
212101 Social Security Contributions	600,000	0	0	600,000	826,550	0	826,550
213001 Medical expenses (To employees)	600,000	0	0	600,000	0	0	0
213002 Incapacity, death benefits and funeral expenses	12,000	0	0	12,000	0	0	0
213004 Gratuity Expenses	538,972	0	0	538,972	915,735	0	915,735
221001 Advertising and Public Relations	100,000	0	0	100,000	226,520	0	226,520
221002 Workshops and Seminars	0	0	0	0	1,122,020	0	1,122,020
221003 Staff Training	324,000	0	0	324,000	344,633	0	344,633
221004 Recruitment Expenses	20,500	0	0	20,500	44,900	0	44,900
221007 Books, Periodicals & Newspapers	10,400	0	0	10,400	11,250	0	11,250
221008 Computer supplies and Information Technology (IT)	30,600	0	0	30,600	118,500	0	118,500
221009 Welfare and Entertainment	108,600	0	0	108,600	184,000	0	184,000
221011 Printing, Stationery, Photocopying and Binding	228,000	0	0	228,000	157,389	0	157,389
221012 Small Office Equipment	0	0	0	0	100,000	0	100,000
221014 Bank Charges and other Bank related costs	4,800	0	0	4,800	600	0	600
221017 Subscriptions	224,200	0	0	224,200	172,590	0	172,590
222001 Telecommunications	96,000	0	0	96,000	0	0	0
222003 Information and communications technology (ICT)	399,000	0	0	399,000	562,800	0	562,800
223004 Guard and Security services	61,200	0	0	61,200	330,480	0	330,480
223005 Electricity	66,000	0	0	66,000	124,000	0	124,000
223006 Water	48,000	0	0	48,000	82,200	0	82,200
223901 Rent – (Produced Assets) to other govt. units	14,400	0	0	14,400	1,800	0	1,800
224004 Cleaning and Sanitation	82,000	0	0	82,000	192,036	0	192,036
224005 Uniforms, Beddings and Protective Gear	71,000	0	0	71,000	291,456	0	291,456
224006 Agricultural Supplies	13,899,593	0	0	13,899,593	11,605,979	0	11,605,979
225001 Consultancy Services- Short term	350,000	0	0	350,000	2,488,000	0	2,488,000
225003 Taxes on (Professional) Services	0	0	0	0	50,000	0	50,000
226001 Insurances	471,587	0	0	471,587	1,081,000	0	1,081,000
227001 Travel inland	1,950,120	0	0	1,950,120	2,374,010	0	2,374,010
227002 Travel abroad	148,000	0	0	148,000	368,305	0	368,305
227004 Fuel, Lubricants and Oils	2,328,528	0	0	2,328,528	2,059,960	0	2,059,960
228001 Maintenance - Civil	600,000	0	0	600,000	1,209,900	0	1,209,900
228002 Maintenance - Vehicles	1,101,600	0	0	1,101,600	746,200	0	746,200
228003 Maintenance – Machinery, Equipment & Furniture	10,200	0	0	10,200	79,600	0	79,600
282101 Donations	40,000	0	0	40,000	35,000	0	35,000
282102 Fines and Penalties/ Court wards	600,000	0	0	600,000	0	0	0
282105 Court Awards	0	0	0	0	994,770	0	994,770
Investment (Capital Purchases)	0	0	0	0	3,430,000	0	3,430,000

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312201 Transport Equipment	0	0	0	0	3,430,000	0	3,430,000
Grand Total Vote 157	32,499,201	0	0	32,499,201	42,581,635	0	42,581,635
<i>Total Excluding Arrears</i>	32,499,201	0	0	32,499,201	42,581,635	0	42,581,635

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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	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 095201 Mangement of Central Forest Reserves							
211103 Allowances (Inc. Casuals, Temporary)	0	894,400	0	894,400	0	1,471,800	1,471,800
221001 Advertising and Public Relations	0	100,000	0	100,000	0	223,320	223,320
221002 Workshops and Seminars	0	0	0	0	0	782,420	782,420
221003 Staff Training	0	146,000	0	146,000	0	294,033	294,033
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	11,250	11,250
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	4,500	4,500
221009 Welfare and Entertainment	0	28,000	0	28,000	0	134,100	134,100
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	60,000	0	154,029	154,029
221014 Bank Charges and other Bank related costs	0	4,800	0	4,800	0	600	600
221017 Subscriptions	0	219,500	0	219,500	0	160,590	160,590
222001 Telecommunications	0	96,000	0	96,000	0	0	0
222003 Information and communications technology (ICT)	0	73,000	0	73,000	0	242,800	242,800
223004 Guard and Security services	0	61,200	0	61,200	0	171,360	171,360
223005 Electricity	0	66,000	0	66,000	0	102,400	102,400
223006 Water	0	48,000	0	48,000	0	46,200	46,200
223901 Rent – (Produced Assets) to other govt. units	0	14,400	0	14,400	0	1,800	1,800
224004 Cleaning and Sanitation	0	0	0	0	0	170,436	170,436
224005 Uniforms, Beddings and Protective Gear	0	71,000	0	71,000	0	40,000	40,000
224006 Agricultural Supplies	0	750,000	0	750,000	0	376,200	376,200
225001 Consultancy Services- Short term	0	350,000	0	350,000	0	625,000	625,000
225003 Taxes on (Professional) Services	0	0	0	0	0	50,000	50,000
226001 Insurances	0	321,587	0	321,587	0	231,000	231,000
227001 Travel inland	0	1,150,600	0	1,150,600	0	2,146,410	2,146,410
227002 Travel abroad	0	148,000	0	148,000	0	368,305	368,305
227004 Fuel, Lubricants and Oils	0	2,328,528	0	2,328,528	0	2,059,960	2,059,960
228001 Maintenance - Civil	0	200,000	0	200,000	0	528,900	528,900
228002 Maintenance - Vehicles	0	1,101,600	0	1,101,600	0	746,200	746,200
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	57,600	57,600
282101 Donations	0	40,000	0	40,000	0	35,000	35,000
282102 Fines and Penalties/ Court wards	0	600,000	0	600,000	0	0	0
282105 Court Awards	0	0	0	0	0	994,770	994,770
Total Cost of Output 01	0	8,882,615	0	8,882,615	0	12,230,983	12,230,983
Output 095203 Plantation Management							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	129,650	129,650
221001 Advertising and Public Relations	0	0	0	0	0	3,200	3,200
221002 Workshops and Seminars	0	0	0	0	0	29,900	29,900

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221003 Staff Training	0	0	0	0	0	20,600	20,600
224006 Agricultural Supplies	0	1,446,600	0	1,446,600	0	2,390,534	2,390,534
227001 Travel inland	0	794,720	0	794,720	0	214,600	214,600
228001 Maintenance - Civil	0	400,000	0	400,000	0	299,000	299,000
Total Cost of Output 03	0	2,641,320	0	2,641,320	0	3,087,484	3,087,484
Output 095205 Supply of seeds and seedlings							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	382,500	382,500
222003 Information and communications technology (ICT)	0	200,000	0	200,000	0	0	0
223005 Electricity	0	0	0	0	0	13,800	13,800
223006 Water	0	0	0	0	0	18,000	18,000
224006 Agricultural Supplies	0	5,820,000	0	5,820,000	0	2,214,452	2,214,452
228001 Maintenance - Civil	0	0	0	0	0	12,000	12,000
Total Cost of Output 05	0	6,020,000	0	6,020,000	0	2,640,752	2,640,752
Output 095219 Human Resource Management Services							
211102 Contract Staff Salaries	6,465,502	0	0	6,465,502	8,265,502	0	8,265,502
212101 Social Security Contributions	0	600,000	0	600,000	0	826,550	826,550
213001 Medical expenses (To employees)	0	600,000	0	600,000	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	12,000	0	12,000	0	0	0
213004 Gratuity Expenses	0	538,972	0	538,972	0	915,735	915,735
221002 Workshops and Seminars	0	0	0	0	0	27,500	27,500
221003 Staff Training	0	174,000	0	174,000	0	30,000	30,000
221004 Recruitment Expenses	0	20,500	0	20,500	0	44,900	44,900
221009 Welfare and Entertainment	0	80,600	0	80,600	0	49,900	49,900
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	3,360	3,360
221017 Subscriptions	0	4,700	0	4,700	0	12,000	12,000
223004 Guard and Security services	0	0	0	0	0	159,120	159,120
224004 Cleaning and Sanitation	0	82,000	0	82,000	0	21,600	21,600
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	61,256	61,256
226001 Insurances	0	150,000	0	150,000	0	850,000	850,000
227001 Travel inland	0	0	0	0	0	10,000	10,000
Total Cost of Output 19	6,465,502	2,262,772	0	8,728,274	8,265,502	3,011,921	11,277,423
Output 095220 Records Management Services							
221003 Staff Training	0	4,000	0	4,000	0	0	0
221007 Books, Periodicals & Newspapers	0	400	0	400	0	0	0
221008 Computer supplies and Information Technology (IT)	0	30,600	0	30,600	0	114,000	114,000
221011 Printing, Stationery, Photocopying and Binding	0	168,000	0	168,000	0	0	0
222003 Information and communications technology (ICT)	0	126,000	0	126,000	0	320,000	320,000
223005 Electricity	0	0	0	0	0	6,000	6,000
227001 Travel inland	0	4,800	0	4,800	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	10,200	0	10,200	0	22,000	22,000
Total Cost of Output 20	0	344,000	0	344,000	0	462,000	462,000
Total Cost Of Outputs Provided	6,465,502	20,150,706	0	26,616,208	8,265,502	21,433,140	29,698,642
Total Cost for SubProgramme 01	6,465,502	20,150,706	0	26,616,208	8,265,502	21,433,140	29,698,642
<i>Total Excluding Arrears</i>	6,465,502	20,150,706	0	26,616,208	8,265,502	21,433,140	29,698,642

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Development Budget Estimates

Project 0161 Support to National Forestry Authority

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 095201 Mangement of Central Forest Reserves							
221002 Workshops and Seminars	0	0	0	0	282,200	0	282,200
221012 Small Office Equipment	0	0	0	0	100,000	0	100,000
224006 Agricultural Supplies	1,000,000	0	0	1,000,000	1,511,800	0	1,511,800
225001 Consultancy Services- Short term	0	0	0	0	1,863,000	0	1,863,000
227001 Travel inland	0	0	0	0	3,000	0	3,000
Total Cost Of Output 095201	1,000,000	0	0	1,000,000	3,760,000	0	3,760,000
Output 095202 Establishment of new tree plantations							
224006 Agricultural Supplies	600,000	0	0	600,000	1,000,000	0	1,000,000
Total Cost Of Output 095202	600,000	0	0	600,000	1,000,000	0	1,000,000
Output 095203 Plantation Management							
224006 Agricultural Supplies	900,800	0	0	900,800	0	0	0
Total Cost Of Output 095203	900,800	0	0	900,800	0	0	0
Output 095205 Supply of seeds and seedlings							
223005 Electricity	0	0	0	0	1,800	0	1,800
223006 Water	0	0	0	0	18,000	0	18,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	190,200	0	190,200
224006 Agricultural Supplies	3,382,193	0	0	3,382,193	4,112,993	0	4,112,993
228001 Maintenance - Civil	0	0	0	0	370,000	0	370,000
Total Cost Of Output 095205	3,382,193	0	0	3,382,193	4,692,993	0	4,692,993
Total Cost for Outputs Provided	5,882,993	0	0	5,882,993	9,452,993	0	9,452,993
Capital Purchases							
Output 095275 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	0	3,430,000	0	3,430,000
Total Cost Of Output 095275	0	0	0	0	3,430,000	0	3,430,000
Total Cost for Capital Purchases	0	0	0	0	3,430,000	0	3,430,000
Total Cost for Project: 0161	5,882,993	0	0	5,882,993	12,882,993	0	12,882,993
Total Excluding Arrears	5,882,993	0	0	5,882,993	12,882,993	0	12,882,993
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 52	32,499,201	0	0	32,499,201	42,581,635	0	42,581,635
Total Excluding Arrears	32,499,201	0	0	32,499,201	42,581,635	0	42,581,635
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 157	32,499,201	0	0	32,499,201	42,581,635	0	42,581,635
Total Excluding Arrears	32,499,201	0	0	32,499,201	42,581,635	0	42,581,635

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Table V4: External Financing to the vote

N/A

Table V5: NTR Projections

N/A