

# Vote:157 National Forestry Authority

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
<b>Programme 52 Forestry Management</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	6,465,502	20,150,706	0	<b>26,616,208</b>	6,465,502	20,150,706	<b>26,616,208</b>
<b>Total Recurrent Budget Estimates for Programme</b>	<b>6,465,502</b>	<b>20,150,706</b>	<b>0</b>	<b>26,616,208</b>	<b>6,465,502</b>	<b>20,150,706</b>	<b>26,616,208</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>
0161 Support to National Forestry Authority	5,882,993	0	0	<b>5,882,993</b>	5,882,993	0	<b>5,882,993</b>
<b>Total Development Budget Estimates for Programme</b>	<b>5,882,993</b>	<b>0</b>	<b>0</b>	<b>5,882,993</b>	<b>5,882,993</b>	<b>0</b>	<b>5,882,993</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<i>Total For Programme 52</i>	<b>32,499,201</b>	<b>0</b>	<b>0</b>	<b>32,499,201</b>	<b>32,499,201</b>	<b>0</b>	<b>32,499,201</b>
<i>Total Excluding Arrears</i>	32,499,201	0	0	<b>32,499,201</b>	32,499,201	0	<b>32,499,201</b>
<b>Total Vote 157</b>	<b>32,499,201</b>	<b>0</b>	<b>0</b>	<b>32,499,201</b>	<b>32,499,201</b>	<b>0</b>	<b>32,499,201</b>
<i>Total Excluding Arrears</i>	32,499,201	0	0	<b>32,499,201</b>	32,499,201	0	<b>32,499,201</b>

# Vote:157 National Forestry Authority

## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>32,499,201</b>	<b>0</b>	<b>0</b>	<b>32,499,201</b>	<b>31,009,201</b>	<b>0</b>	<b>31,009,201</b>
211102 Contract Staff Salaries	6,465,502	0	0	6,465,502	6,465,502	0	6,465,502
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	646,550	0	646,550
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	535,735	0	535,735
221001 Advertising and Public Relations	100,000	0	0	100,000	226,520	0	226,520
221002 Workshops and Seminars	0	0	0	0	839,820	0	839,820
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
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	122,200	0	122,200
223006 Water	48,000	0	0	48,000	64,200	0	64,200
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	101,256	0	101,256
224006 Agricultural Supplies	13,899,593	0	0	13,899,593	9,228,745	0	9,228,745
225001 Consultancy Services- Short term	350,000	0	0	350,000	475,000	0	475,000
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	409,900	0	409,900
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

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# Vote:157 National Forestry Authority

282102 Fines and Penalties/ Court wards	600,000	0	0	600,000	994,770	0	994,770
<i>Investment (Capital Purchases)</i>	0	0	0	0	1,490,000	0	1,490,000
312201 Transport Equipment	0	0	0	0	1,490,000	0	1,490,000
<b>Grand Total Vote 157</b>	<b>32,499,201</b>	<b>0</b>	<b>0</b>	<b>32,499,201</b>	<b>32,499,201</b>	<b>0</b>	<b>32,499,201</b>
<i>Total Excluding Arrears</i>	32,499,201	0	0	32,499,201	32,499,201	0	32,499,201

# Vote:157 National Forestry Authority

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

### Programme 52 Forestry Management

#### Recurrent Budget Estimates

#### SubProgramme 01 Headquarters

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 095201 Mangement of Central Forest Reserves</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	894,400	0	<b>894,400</b>	0	1,471,800	<b>1,471,800</b>
221001 Advertising and Public Relations	0	100,000	0	<b>100,000</b>	0	223,320	<b>223,320</b>
221002 Workshops and Seminars	0	0	0	<b>0</b>	0	782,420	<b>782,420</b>
221003 Staff Training	0	146,000	0	<b>146,000</b>	0	294,033	<b>294,033</b>
221007 Books, Periodicals & Newspapers	0	10,000	0	<b>10,000</b>	0	11,250	<b>11,250</b>
221008 Computer supplies and Information Technology (IT)	0	0	0	<b>0</b>	0	4,500	<b>4,500</b>
221009 Welfare and Entertainment	0	28,000	0	<b>28,000</b>	0	134,100	<b>134,100</b>
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	<b>60,000</b>	0	154,029	<b>154,029</b>
221014 Bank Charges and other Bank related costs	0	4,800	0	<b>4,800</b>	0	600	<b>600</b>
221017 Subscriptions	0	219,500	0	<b>219,500</b>	0	160,590	<b>160,590</b>
222001 Telecommunications	0	96,000	0	<b>96,000</b>	0	0	<b>0</b>
222003 Information and communications technology (ICT)	0	73,000	0	<b>73,000</b>	0	242,800	<b>242,800</b>
223004 Guard and Security services	0	61,200	0	<b>61,200</b>	0	171,360	<b>171,360</b>
223005 Electricity	0	66,000	0	<b>66,000</b>	0	102,400	<b>102,400</b>
223006 Water	0	48,000	0	<b>48,000</b>	0	46,200	<b>46,200</b>
223901 Rent – (Produced Assets) to other govt. units	0	14,400	0	<b>14,400</b>	0	1,800	<b>1,800</b>
224004 Cleaning and Sanitation	0	0	0	<b>0</b>	0	170,436	<b>170,436</b>
224005 Uniforms, Beddings and Protective Gear	0	71,000	0	<b>71,000</b>	0	40,000	<b>40,000</b>
224006 Agricultural Supplies	0	750,000	0	<b>750,000</b>	0	376,200	<b>376,200</b>
225001 Consultancy Services- Short term	0	350,000	0	<b>350,000</b>	0	475,000	<b>475,000</b>
225003 Taxes on (Professional) Services	0	0	0	<b>0</b>	0	50,000	<b>50,000</b>
226001 Insurances	0	321,587	0	<b>321,587</b>	0	231,000	<b>231,000</b>
227001 Travel inland	0	1,150,600	0	<b>1,150,600</b>	0	2,146,410	<b>2,146,410</b>
227002 Travel abroad	0	148,000	0	<b>148,000</b>	0	368,305	<b>368,305</b>
227004 Fuel, Lubricants and Oils	0	2,328,528	0	<b>2,328,528</b>	0	2,059,960	<b>2,059,960</b>
228001 Maintenance - Civil	0	200,000	0	<b>200,000</b>	0	228,900	<b>228,900</b>
228002 Maintenance - Vehicles	0	1,101,600	0	<b>1,101,600</b>	0	746,200	<b>746,200</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	<b>0</b>	0	57,600	<b>57,600</b>
282101 Donations	0	40,000	0	<b>40,000</b>	0	35,000	<b>35,000</b>
282102 Fines and Penalties/ Court wards	0	600,000	0	<b>600,000</b>	0	994,770	<b>994,770</b>
<b>Total Cost of Output 01</b>	<b>0</b>	<b>8,882,615</b>	<b>0</b>	<b>8,882,615</b>	<b>0</b>	<b>11,780,983</b>	<b>11,780,983</b>

# Vote:157 National Forestry Authority

## 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
221003 Staff Training	0	0	0	0	0	20,600	20,600
224006 Agricultural Supplies	0	1,446,600	0	1,446,600	0	2,248,100	2,248,100
227001 Travel inland	0	794,720	0	794,720	0	214,600	214,600
228001 Maintenance - Civil	0	400,000	0	400,000	0	169,000	169,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>2,641,320</b>	<b>0</b>	<b>2,641,320</b>	<b>0</b>	<b>2,815,050</b>	<b>2,815,050</b>

## 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
<b>Total Cost of Output 05</b>	<b>0</b>	<b>6,020,000</b>	<b>0</b>	<b>6,020,000</b>	<b>0</b>	<b>2,640,752</b>	<b>2,640,752</b>

## Output 095219 Human Resource Management Services

211102 Contract Staff Salaries	6,465,502	0	0	6,465,502	6,465,502	0	6,465,502
212101 Social Security Contributions	0	600,000	0	600,000	0	646,550	646,550
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	535,735	535,735
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
<b>Total Cost of Output 19</b>	<b>6,465,502</b>	<b>2,262,772</b>	<b>0</b>	<b>8,728,274</b>	<b>6,465,502</b>	<b>2,451,921</b>	<b>8,917,423</b>

## 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

# Vote:157 National Forestry Authority

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
<i>Total Cost of Output 20</i>	<i>0</i>	<i>344,000</i>	<i>0</i>	<i>344,000</i>	<i>0</i>	<i>462,000</i>	<i>462,000</i>
<b>Total Cost Of Outputs Provided</b>	<b>6,465,502</b>	<b>20,150,706</b>	<b>0</b>	<b>26,616,208</b>	<b>6,465,502</b>	<b>20,150,706</b>	<b>26,616,208</b>
<b>Total Cost for SubProgramme 01</b>	<b>6,465,502</b>	<b>20,150,706</b>	<b>0</b>	<b>26,616,208</b>	<b>6,465,502</b>	<b>20,150,706</b>	<b>26,616,208</b>
<i>Total Excluding Arrears</i>	<i>6,465,502</i>	<i>20,150,706</i>	<i>0</i>	<i>26,616,208</i>	<i>6,465,502</i>	<i>20,150,706</i>	<i>26,616,208</i>

## Development Budget Estimates

### Project 0161 Support to National Forestry Authority

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
<b>Outputs Provided</b>	<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>
<i>Output 095201 Mangement of Central Forest Reserves</i>							
224006 Agricultural Supplies	1,000,000	0	0	1,000,000	697,000	0	697,000
227001 Travel inland	0	0	0	0	3,000	0	3,000
<i>Total Cost Of Output 095201</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>700,000</i>	<i>0</i>	<i>700,000</i>
<i>Output 095202 Establishment of new tree plantations</i>							
224006 Agricultural Supplies	600,000	0	0	600,000	1,000,000	0	1,000,000
<i>Total Cost Of Output 095202</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>600,000</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>
<i>Output 095203 Plantation Management</i>							
224006 Agricultural Supplies	900,800	0	0	900,800	0	0	0
<i>Total Cost Of Output 095203</i>	<i>900,800</i>	<i>0</i>	<i>0</i>	<i>900,800</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 095205 Supply of seeds and seedlings</i>							
224006 Agricultural Supplies	3,382,193	0	0	3,382,193	2,692,993	0	2,692,993
<i>Total Cost Of Output 095205</i>	<i>3,382,193</i>	<i>0</i>	<i>0</i>	<i>3,382,193</i>	<i>2,692,993</i>	<i>0</i>	<i>2,692,993</i>
<i>Total Cost for Outputs Provided</i>	<i>5,882,993</i>	<i>0</i>	<i>0</i>	<i>5,882,993</i>	<i>4,392,993</i>	<i>0</i>	<i>4,392,993</i>
<b>Capital Purchases</b>	<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>
<i>Output 095275 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	0	0	0	0	1,490,000	0	1,490,000
<i>Total Cost Of Output 095275</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,490,000</i>	<i>0</i>	<i>1,490,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,490,000</i>	<i>0</i>	<i>1,490,000</i>
<b>Total Cost for Project: 0161</b>	<b>5,882,993</b>	<b>0</b>	<b>0</b>	<b>5,882,993</b>	<b>5,882,993</b>	<b>0</b>	<b>5,882,993</b>
<i>Total Excluding Arrears</i>	<i>5,882,993</i>	<i>0</i>	<i>0</i>	<i>5,882,993</i>	<i>5,882,993</i>	<i>0</i>	<i>5,882,993</i>
	<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 Cost for Programme 52</b>	<b>32,499,201</b>	<b>0</b>	<b>0</b>	<b>32,499,201</b>	<b>32,499,201</b>	<b>0</b>	<b>32,499,201</b>
<i>Total Excluding Arrears</i>	<i>32,499,201</i>	<i>0</i>	<i>0</i>	<i>32,499,201</i>	<i>32,499,201</i>	<i>0</i>	<i>32,499,201</i>
<b>Grand Total for Vote 157</b>	<b>32,499,201</b>	<b>0</b>	<b>0</b>	<b>32,499,201</b>	<b>32,499,201</b>	<b>0</b>	<b>32,499,201</b>

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# Vote:157 National Forestry Authority

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<i>Total Excluding Arrears</i>	32,499,201	0	0	<b>32,499,201</b>	32,499,201	0	<b>32,499,201</b>
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**Vote:157** National Forestry Authority

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