
Vote:157 National Forestry Authority

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

<i>Thousand Uganda Shillings</i>	2021/22 Approved Estimates		
Programme 05 Natural Resources, Environment, Climate Change, Land and Water Management			
	GoU	External Fin	Total
52 Forestry Management	36,879,933	0	36,879,933
Total For Programme 05	36,879,933	0	36,879,933
<i>Total Excluding Arrears</i>	36,879,933	0	36,879,933
Total Vote 157	36,879,933	0	36,879,933
<i>Total Excluding Arrears</i>	36,879,933	0	36,879,933

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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 Approved Estimates		
Sub-SubProgramme 52 Forestry Management							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	8,265,502	21,433,140	0	29,698,642	8,265,502	15,731,438	23,996,940
Total Recurrent Budget Estimates for Sub-SubProgramme	8,265,502	21,433,140	0	29,698,642	8,265,502	15,731,438	23,996,940
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0161 Support to National Forestry Authority	12,882,993	0	0	12,882,993	0	0	0
1679 Retooling of National Forestry Authority	0	0	0	0	12,882,993	0	12,882,993
Total Development Budget Estimates for Sub-SubProgramme	12,882,993	0	0	12,882,993	12,882,993	0	12,882,993
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 52	42,581,635	0	0	42,581,635	36,879,933	0	36,879,933
<i>Total Excluding Arrears</i>	42,581,635	0	0	42,581,635	36,879,933	0	36,879,933
Total Vote 157	42,581,635	0	0	42,581,635	36,879,933	0	36,879,933
<i>Total Excluding Arrears</i>	42,581,635	0	0	42,581,635	36,879,933	0	36,879,933

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Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	39,151,635	0	0	39,151,635	32,747,769	0	32,747,769
211102 Contract Staff Salaries	8,265,502	0	0	8,265,502	8,265,502	0	8,265,502
211103 Allowances (Inc. Casuals, Temporary)	1,983,950	0	0	1,983,950	1,395,840	0	1,395,840
212101 Social Security Contributions	826,550	0	0	826,550	826,550	0	826,550
213001 Medical expenses (To employees)	0	0	0	0	796,250	0	796,250
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	8,000	0	8,000
213004 Gratuity Expenses	915,735	0	0	915,735	915,735	0	915,735
221001 Advertising and Public Relations	226,520	0	0	226,520	95,200	0	95,200
221002 Workshops and Seminars	1,122,020	0	0	1,122,020	257,400	0	257,400
221003 Staff Training	344,633	0	0	344,633	139,900	0	139,900
221004 Recruitment Expenses	44,900	0	0	44,900	30,000	0	30,000
221007 Books, Periodicals & Newspapers	11,250	0	0	11,250	0	0	0
221008 Computer supplies and Information Technology (IT)	118,500	0	0	118,500	93,033	0	93,033
221009 Welfare and Entertainment	184,000	0	0	184,000	71,000	0	71,000
221011 Printing, Stationery, Photocopying and Binding	157,389	0	0	157,389	125,740	0	125,740
221012 Small Office Equipment	100,000	0	0	100,000	0	0	0
221014 Bank Charges and other Bank related costs	600	0	0	600	600	0	600
221017 Subscriptions	172,590	0	0	172,590	66,500	0	66,500
222001 Telecommunications	0	0	0	0	73,350	0	73,350
222002 Postage and Courier	0	0	0	0	6,000	0	6,000
222003 Information and communications technology (ICT)	562,800	0	0	562,800	731,000	0	731,000
223002 Rates	0	0	0	0	16,000	0	16,000
223004 Guard and Security services	330,480	0	0	330,480	158,520	0	158,520
223005 Electricity	124,000	0	0	124,000	72,000	0	72,000
223006 Water	82,200	0	0	82,200	36,000	0	36,000
223901 Rent – (Produced Assets) to other govt. units	1,800	0	0	1,800	9,600	0	9,600
224004 Cleaning and Sanitation	192,036	0	0	192,036	110,400	0	110,400
224005 Uniforms, Beddings and Protective Gear	291,456	0	0	291,456	10,000	0	10,000
224006 Agricultural Supplies	11,605,979	0	0	11,605,979	11,620,312	0	11,620,312
225001 Consultancy Services- Short term	2,488,000	0	0	2,488,000	350,000	0	350,000
225003 Taxes on (Professional) Services	50,000	0	0	50,000	56,000	0	56,000
226001 Insurances	1,081,000	0	0	1,081,000	328,474	0	328,474
227001 Travel inland	2,374,010	0	0	2,374,010	2,145,200	0	2,145,200
227002 Travel abroad	368,305	0	0	368,305	150,000	0	150,000
227004 Fuel, Lubricants and Oils	2,059,960	0	0	2,059,960	1,197,700	0	1,197,700
228001 Maintenance - Civil	1,209,900	0	0	1,209,900	573,330	0	573,330
228002 Maintenance - Vehicles	746,200	0	0	746,200	656,015	0	656,015
228003 Maintenance – Machinery, Equipment & Furniture	79,600	0	0	79,600	746,618	0	746,618
282101 Donations	35,000	0	0	35,000	14,000	0	14,000
282102 Fines and Penalties/ Court wards	0	0	0	0	600,000	0	600,000

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282105 Court Awards	994,770	0	0	994,770	0	0	0
Investment (Capital Purchases)	3,430,000	0	0	3,430,000	4,132,164	0	4,132,164
312101 Non-Residential Buildings	0	0	0	0	330,000	0	330,000
312201 Transport Equipment	3,430,000	0	0	3,430,000	3,547,164	0	3,547,164
312203 Furniture & Fixtures	0	0	0	0	50,000	0	50,000
312213 ICT Equipment	0	0	0	0	205,000	0	205,000
Grand Total Vote 157	42,581,635	0	0	42,581,635	36,879,933	0	36,879,933
<i>Total Excluding Arrears</i>	42,581,635	0	0	42,581,635	36,879,933	0	36,879,933

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

Sub-SubProgramme 52 Forestry Management

Recurrent Budget Estimates

Department 01 Headquarters

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Budget Output 095201 Mangement of Central Forest Reserves</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	1,471,800	0	1,471,800	0	1,386,240	1,386,240
213004 Gratuity Expenses	0	0	0	0	0	89,185	89,185
221001 Advertising and Public Relations	0	223,320	0	223,320	0	95,200	95,200
221002 Workshops and Seminars	0	782,420	0	782,420	0	248,500	248,500
221003 Staff Training	0	294,033	0	294,033	0	119,400	119,400
221007 Books, Periodicals & Newspapers	0	11,250	0	11,250	0	0	0
221008 Computer supplies and Information Technology (IT)	0	4,500	0	4,500	0	93,033	93,033
221009 Welfare and Entertainment	0	134,100	0	134,100	0	61,000	61,000
221011 Printing, Stationery, Photocopying and Binding	0	154,029	0	154,029	0	120,400	120,400
221014 Bank Charges and other Bank related costs	0	600	0	600	0	600	600
221017 Subscriptions	0	160,590	0	160,590	0	45,500	45,500
222001 Telecommunications	0	0	0	0	0	73,350	73,350
222002 Postage and Courier	0	0	0	0	0	6,000	6,000
222003 Information and communications technology (ICT)	0	242,800	0	242,800	0	461,000	461,000
223002 Rates	0	0	0	0	0	16,000	16,000
223004 Guard and Security services	0	171,360	0	171,360	0	158,520	158,520
223005 Electricity	0	102,400	0	102,400	0	72,000	72,000
223006 Water	0	46,200	0	46,200	0	36,000	36,000
223901 Rent – (Produced Assets) to other govt. units	0	1,800	0	1,800	0	9,600	9,600
224004 Cleaning and Sanitation	0	170,436	0	170,436	0	110,400	110,400
224005 Uniforms, Beddings and Protective Gear	0	40,000	0	40,000	0	10,000	10,000
224006 Agricultural Supplies	0	376,200	0	376,200	0	170,000	170,000
225001 Consultancy Services- Short term	0	625,000	0	625,000	0	350,000	350,000
225003 Taxes on (Professional) Services	0	50,000	0	50,000	0	56,000	56,000
226001 Insurances	0	231,000	0	231,000	0	168,474	168,474
227001 Travel inland	0	2,146,410	0	2,146,410	0	1,415,200	1,415,200
227002 Travel abroad	0	368,305	0	368,305	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	2,059,960	0	2,059,960	0	1,197,700	1,197,700
228001 Maintenance - Civil	0	528,900	0	528,900	0	14,600	14,600
228002 Maintenance - Vehicles	0	746,200	0	746,200	0	656,015	656,015
228003 Maintenance – Machinery, Equipment & Furniture	0	57,600	0	57,600	0	20,000	20,000
282101 Donations	0	35,000	0	35,000	0	14,000	14,000
282102 Fines and Penalties/ Court wards	0	0	0	0	0	600,000	600,000
282105 Court Awards	0	994,770	0	994,770	0	0	0
Total Cost of Budget Output 01	0	12,230,983	0	12,230,983	0	8,023,917	8,023,917

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Budget Output 095203 Plantation Management

211103 Allowances (Inc. Casuals, Temporary)	0	129,650	0	129,650	0	6,000	6,000
221001 Advertising and Public Relations	0	3,200	0	3,200	0	0	0
221002 Workshops and Seminars	0	29,900	0	29,900	0	4,000	4,000
221003 Staff Training	0	20,600	0	20,600	0	0	0
221017 Subscriptions	0	0	0	0	0	20,000	20,000
224006 Agricultural Supplies	0	2,390,534	0	2,390,534	0	2,973,500	2,973,500
227001 Travel inland	0	214,600	0	214,600	0	72,000	72,000
228001 Maintenance - Civil	0	299,000	0	299,000	0	346,230	346,230
Total Cost of Budget Output 03	0	3,087,484	0	3,087,484	0	3,421,730	3,421,730

Budget Output 095205 Supply of seeds and seedlings

211103 Allowances (Inc. Casuals, Temporary)	0	382,500	0	382,500	0	0	0
221003 Staff Training	0	0	0	0	0	8,000	8,000
223005 Electricity	0	13,800	0	13,800	0	0	0
223006 Water	0	18,000	0	18,000	0	0	0
224006 Agricultural Supplies	0	2,214,452	0	2,214,452	0	1,488,550	1,488,550
228001 Maintenance - Civil	0	12,000	0	12,000	0	7,500	7,500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	15,000	15,000
Total Cost of Budget Output 05	0	2,640,752	0	2,640,752	0	1,519,050	1,519,050

Budget Output 095206 HIV/AIDS Mainstreaming

221002 Workshops and Seminars	0	0	0	0	0	2,400	2,400
221003 Staff Training	0	0	0	0	0	7,500	7,500
221009 Welfare and Entertainment	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	0	8,000	8,000
Total Cost of Budget Output 06	0	0	0	0	0	27,900	27,900

Budget Output 095219 Human Resource Management Services

211102 Contract Staff Salaries	8,265,502	0	0	8,265,502	8,265,502	0	8,265,502
212101 Social Security Contributions	0	826,550	0	826,550	0	826,550	826,550
213001 Medical expenses (To employees)	0	0	0	0	0	796,250	796,250
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	8,000	8,000
213004 Gratuity Expenses	0	915,735	0	915,735	0	826,550	826,550
221002 Workshops and Seminars	0	27,500	0	27,500	0	2,500	2,500
221003 Staff Training	0	30,000	0	30,000	0	0	0
221004 Recruitment Expenses	0	44,900	0	44,900	0	30,000	30,000
221009 Welfare and Entertainment	0	49,900	0	49,900	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,360	0	3,360	0	5,340	5,340
221017 Subscriptions	0	12,000	0	12,000	0	1,000	1,000
223004 Guard and Security services	0	159,120	0	159,120	0	0	0
224004 Cleaning and Sanitation	0	21,600	0	21,600	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	61,256	0	61,256	0	0	0
226001 Insurances	0	850,000	0	850,000	0	160,000	160,000
227001 Travel inland	0	10,000	0	10,000	0	0	0
Total Cost of Budget Output 19	8,265,502	3,011,921	0	11,277,423	8,265,502	2,656,190	10,921,692

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Budget Output 095220 Records Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	3,600	3,600
221003 Staff Training	0	0	0	0	0	5,000	5,000
221008 Computer supplies and Information Technology (IT)	0	114,000	0	114,000	0	0	0
222003 Information and communications technology (ICT)	0	320,000	0	320,000	0	0	0
223005 Electricity	0	6,000	0	6,000	0	0	0
227001 Travel inland	0	0	0	0	0	8,000	8,000
228003 Maintenance – Machinery, Equipment & Furniture	0	22,000	0	22,000	0	66,050	66,050
Total Cost of Budget Output 20	0	462,000	0	462,000	0	82,650	82,650
Total Cost Of Outputs Provided	8,265,502	21,433,140	0	29,698,642	8,265,502	15,731,438	23,996,940
Total Cost for Department 01	8,265,502	21,433,140	0	29,698,642	8,265,502	15,731,438	23,996,940
<i>Total Excluding Arrears</i>	8,265,502	21,433,140	0	29,698,642	8,265,502	15,731,438	23,996,940

Development Budget Estimates

Project 0161 Support to National Forestry Authority

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 095201 Mangement of Central Forest Reserves							
221002 Workshops and Seminars	282,200	0	0	282,200	0	0	0
221012 Small Office Equipment	100,000	0	0	100,000	0	0	0
224006 Agricultural Supplies	1,511,800	0	0	1,511,800	0	0	0
225001 Consultancy Services- Short term	1,863,000	0	0	1,863,000	0	0	0
227001 Travel inland	3,000	0	0	3,000	0	0	0
Total Cost Of Budget Output 095201	3,760,000	0	0	3,760,000	0	0	0
Budget Output 095202 Establishment of new tree plantations							
224006 Agricultural Supplies	1,000,000	0	0	1,000,000	0	0	0
Total Cost Of Budget Output 095202	1,000,000	0	0	1,000,000	0	0	0
Budget Output 095205 Supply of seeds and seedlings							
223005 Electricity	1,800	0	0	1,800	0	0	0
223006 Water	18,000	0	0	18,000	0	0	0
224005 Uniforms, Beddings and Protective Gear	190,200	0	0	190,200	0	0	0
224006 Agricultural Supplies	4,112,993	0	0	4,112,993	0	0	0
228001 Maintenance - Civil	370,000	0	0	370,000	0	0	0
Total Cost Of Budget Output 095205	4,692,993	0	0	4,692,993	0	0	0
Total Cost for Outputs Provided	9,452,993	0	0	9,452,993	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 095275 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	3,430,000	0	0	3,430,000	0	0	0
Total Cost Of Budget Output 095275	3,430,000	0	0	3,430,000	0	0	0
Total Cost for Capital Purchases	3,430,000	0	0	3,430,000	0	0	0
Total Cost for Project: 0161	12,882,993	0	0	12,882,993	0	0	0
<i>Total Excluding Arrears</i>	12,882,993	0	0	12,882,993	0	0	0

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Project 1679 Retooling of National Forestry Authority

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 095201 Mangement of Central Forest Reserves							
224006 Agricultural Supplies	0	0	0	0	1,320,262	0	1,320,262
227001 Travel inland	0	0	0	0	642,000	0	642,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	645,568	0	645,568
Total Cost Of Budget Output 095201	0	0	0	0	2,607,829	0	2,607,829
Budget Output 095202 Establishment of new tree plantations							
224006 Agricultural Supplies	0	0	0	0	1,500,000	0	1,500,000
Total Cost Of Budget Output 095202	0	0	0	0	1,500,000	0	1,500,000
Budget Output 095205 Supply of seeds and seedlings							
224006 Agricultural Supplies	0	0	0	0	4,168,000	0	4,168,000
Total Cost Of Budget Output 095205	0	0	0	0	4,168,000	0	4,168,000
Budget Output 095206 HIV/AIDS Mainstreaming							
222003 Information and communications technology (ICT)	0	0	0	0	270,000	0	270,000
228001 Maintenance - Civil	0	0	0	0	205,000	0	205,000
Total Cost Of Budget Output 095206	0	0	0	0	475,000	0	475,000
Total Cost for Outputs Provided	0	0	0	0	8,750,829	0	8,750,829
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 095272 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	0	0	0	330,000	0	330,000
312203 Furniture & Fixtures	0	0	0	0	50,000	0	50,000
Total Cost Of Budget Output 095272	0	0	0	0	380,000	0	380,000
Budget Output 095275 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	0	3,547,164	0	3,547,164
Total Cost Of Budget Output 095275	0	0	0	0	3,547,164	0	3,547,164
Budget Output 095276 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	0	0	0	0	205,000	0	205,000
Total Cost Of Budget Output 095276	0	0	0	0	205,000	0	205,000
Total Cost for Capital Purchases	0	0	0	0	4,132,164	0	4,132,164
Total Cost for Project: 1679	0	0	0	0	12,882,993	0	12,882,993
Total Excluding Arrears	0	0	0	0	12,882,993	0	12,882,993
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 52	42,581,635	0	0	42,581,635	36,879,933	0	36,879,933
Total Excluding Arrears	42,581,635	0	0	42,581,635	36,879,933	0	36,879,933
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 157	42,581,635	0	0	42,581,635	36,879,933	0	36,879,933
Total Excluding Arrears	42,581,635	0	0	42,581,635	36,879,933	0	36,879,933

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