

Vote:157 National Forestry Authority

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
Vote Function 0952 Forestry Management									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Headquarters	5,400,000	133,371	13,280,497	18,813,868	5,400,000	133,371	13,401,305	18,934,676
Total Recurrent Budget Estimates for Vote Function:		5,400,000	133,371	13,280,497	18,813,868	5,400,000	133,371	13,401,305	18,934,676
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0161	Support to National Forestry Authority	1,325,197	0	965,672	2,290,869	1,181,047	0	965,672	2,146,719
Total Development Budget Estimates for Vote Function:		1,325,197	0	965,672	2,290,869	1,181,047	0	965,672	2,146,719
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0952		6,858,568	0	14,246,169	21,104,737	6,714,418	0	14,366,977	21,081,395
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>6,458,568</i>	<i>0</i>	<i>0</i>	<i>6,458,568</i>	<i>6,458,568</i>	<i>0</i>	<i>0</i>	<i>6,458,568</i>
Total Vote 157		6,858,568	0	14,246,169	21,104,737	6,714,418	0	14,366,977	21,081,395
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>6,458,568</i>	<i>0</i>	<i>0</i>	<i>6,458,568</i>	<i>6,458,568</i>	<i>0</i>	<i>0</i>	<i>6,458,568</i>

Vote:157 National Forestry Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	6,458,568	0	13,280,497	19,739,065	6,358,568	0	13,401,305	19,759,873
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,400,000	0		5,400,000	5,400,000	0	0	5,400,000
211103 Allowances	18,000	0	396,337	414,337	18,000	0	1,373,339	1,391,339
212101 Social Security Contributions	0	0	763,888	763,888	0	0	763,888	763,888
213001 Medical expenses (To employees)	0	0	336,000	336,000	0	0	336,000	336,000
213002 Incapacity, death benefits and funeral expenses	0	0	160,000	160,000	0	0	226,377	226,377
213004 Gratuity Expenses	0	0	424,382	424,382	0	0	424,382	424,382
221001 Advertising and Public Relations	0	0	295,533	295,533	0	0	464,392	464,392
221002 Workshops and Seminars	0	0	634,689	634,689	0	0	50,000	50,000
221003 Staff Training	0	0	95,355	95,355	0	0	442,355	442,355
221004 Recruitment Expenses	0	0	24,600	24,600	0	0	59,600	59,600
221007 Books, Periodicals & Newspapers	0	0		0	0	0	110,000	110,000
221008 Computer supplies and Information Technology (IT)	0	0	197,814	197,814	0	0	433,103	433,103
221009 Welfare and Entertainment	0	0	120,680	120,680	0	0	80,000	80,000
221010 Special Meals and Drinks	0	0	37,500	37,500	0	0	35,000	35,000
221011 Printing, Stationery, Photocopying and Binding	4,950	0	220,634	225,584	4,950	0	240,000	244,950
221012 Small Office Equipment	0	0	2,050	2,050	0	0	22,050	22,050
221014 Bank Charges and other Bank related costs	0	0	19,200	19,200	0	0	19,200	19,200
221016 IFMS Recurrent costs	0	0		0	0	0	158,000	158,000
221017 Subscriptions	0	0	4,192	4,192	0	0	4,192	4,192
222001 Telecommunications	0	0		0	0	0	50,000	50,000
222002 Postage and Courier	0	0	3,600	3,600	0	0	143,600	143,600
222003 Information and communications technology (ICT)	0	0		0	0	0	200,000	200,000
223003 Rent – (Produced Assets) to private entities	0	0	1,200	1,200	0	0		0
223004 Guard and Security services	0	0	120,000	120,000	0	0	170,000	170,000
223005 Electricity	0	0	114,200	114,200	0	0	140,000	140,000
223006 Water	24,000	0	45,238	69,238	24,000	0	127,000	151,000
223901 Rent – (Produced Assets) to other govt. units	0	0		0	0	0	1,200	1,200
224001 Medical and Agricultural supplies	215,970	0	979,200	1,195,170	0	0	979,200	979,200
224002 General Supply of Goods and Services	689,148	0	3,804,994	4,494,142	0	0		0
224004 Cleaning and Sanitation	0	0		0	0	0	65,000	65,000
224006 Agricultural Supplies	0	0		0	817,118	0	2,455,839	3,272,957
225001 Consultancy Services- Short term	0	0	123,000	123,000	0	0	25,000	25,000
226001 Insurances	0	0	16,510	16,510	0	0	16,510	16,510
226002 Licenses	0	0	23,069	23,069	0	0	26,354	26,354
227001 Travel inland	81,000	0	1,292,235	1,373,235	83,000	0	1,333,128	1,416,128
227002 Travel abroad	0	0	240,671	240,671	0	0	482,671	482,671
227004 Fuel, Lubricants and Oils	13,500	0	1,065,690	1,079,190	0	0	790,140	790,140
228001 Maintenance - Civil	0	0	57,720	57,720	0	0	40,200	40,200
228002 Maintenance - Vehicles	0	0	1,549,352	1,549,352	0	0	479,791	479,791
228003 Maintenance – Machinery, Equipment & Furniture	0	0	59,520	59,520	0	0	507,349	507,349
228004 Maintenance – Other	12,000	0	31,445	43,445	11,500	0	116,445	127,945
282101 Donations	0	0	20,000	20,000	0	0	10,000	10,000
Investment (Capital Purchases)	400,000	0	965,672	1,365,672	355,850	0	965,672	1,321,522
231001 Non Residential buildings (Depreciation)	0	0	6,000	6,000	0	0	6,000	6,000
231004 Transport equipment	0	0	490,600	490,600	100,000	0	484,600	584,600
231005 Machinery and equipment	0	0	469,072	469,072	0	0	475,072	475,072
312204 Taxes on Machinery, Furniture & Vehicles	0	0		0	255,850	0	0	255,850
312206 Gross Tax	400,000	0	0	400,000	0	0		0
Grand Total Vote 157	6,858,568	0	14,246,169	21,104,737	6,714,418	0	14,366,977	21,081,395
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>6,458,568</i>	<i>0</i>	<i>0</i>	<i>6,458,568</i>	<i>6,458,568</i>	<i>0</i>	<i>0</i>	<i>6,458,568</i>

Vote:157 National Forestry Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0952 Forestry Management

Recurrent Budget Estimates

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:095201 Mangement of Central Forest Reserves									
211102	Contract Staff Salaries (Incl. Casuals, T	5,400,000	0	0	5,400,000	5,400,000	0	0	5,400,000
211103	Allowances	0	18,000	396,337	414,337	0	18,000	396,337	414,337
212101	Social Security Contributions	0	0	763,888	763,888	0	0	763,888	763,888
213001	Medical expenses (To employees)	0	0	336,000	336,000	0	0	336,000	336,000
213002	Incapacity, death benefits and funeral e	0	0	160,000	160,000	0	0	160,000	160,000
213004	Gratuity Expenses	0	0	424,382	424,382	0	0	424,382	424,382
221001	Advertising and Public Relations	0	0	276,493	276,493	0	0	276,493	276,493
221002	Workshops and Seminars	0	0	590,789	590,789	0	0	50,000	50,000
221003	Staff Training	0	0	72,355	72,355	0	0	72,355	72,355
221004	Recruitment Expenses	0	0	24,600	24,600	0	0	24,600	24,600
221008	Computer supplies and Information Tec	0	0	188,103	188,103	0	0	188,103	188,103
221009	Welfare and Entertainment	0	0	117,440	117,440	0	0	20,000	20,000
221010	Special Meals and Drinks	0	0	37,500	37,500	0	0	10,000	10,000
221011	Printing, Stationery, Photocopying and	0	4,950	183,993	188,942	0	4,950	90,000	94,950
221014	Bank Charges and other Bank related c	0	0	19,200	19,200	0	0	19,200	19,200
221017	Subscriptions	0	0	4,192	4,192	0	0	4,192	4,192
222002	Postage and Courier	0	0	3,600	3,600	0	0	3,600	3,600
223003	Rent – (Produced Assets) to private enti	0	0	1,200	1,200	0	0	0	0
223004	Guard and Security services	0	0	120,000	120,000	0	0	100,000	100,000
223005	Electricity	0	0	99,560	99,560	0	0	40,000	40,000
223006	Water	0	0	27,660	27,660	0	0	27,000	27,000
223901	Rent – (Produced Assets) to other govt.	0	0	0	0	0	0	1,200	1,200
224002	General Supply of Goods and Services	0	47,421	619,800	667,221	0	0	0	0
224006	Agricultural Supplies	0	0	0	0	0	47,421	25,000	72,421
225001	Consultancy Services- Short term	0	0	117,000	117,000	0	0	25,000	25,000
226001	Insurances	0	0	16,510	16,510	0	0	16,510	16,510
226002	Licenses	0	0	20,069	20,069	0	0	20,069	20,069
227001	Travel inland	0	63,000	883,305	946,305	0	63,000	400,000	463,000
227002	Travel abroad	0	0	187,655	187,655	0	0	187,655	187,655
227004	Fuel, Lubricants and Oils	0	0	802,340	802,340	0	0	402,340	402,340
228001	Maintenance - Civil	0	0	57,720	57,720	0	0	30,200	30,200
228002	Maintenance - Vehicles	0	0	1,435,552	1,435,552	0	0	32,520	32,520
228003	Maintenance – Machinery, Equipment	0	0	59,520	59,520	0	0	257,349	257,349
282101	Donations	0	0	20,000	20,000	0	0	10,000	10,000
Total Cost of Output 095201:		5,400,000	133,371	8,066,762	13,600,134	5,400,000	133,371	4,413,993	9,947,365
Output:095202 Establishment of new tree plantations									
211103	Allowances	0	0	0	0	0	0	310,000	310,000
221001	Advertising and Public Relations	0	0	0	0	0	0	5,000	5,000
221002	Workshops and Seminars	0	0	21,000	21,000	0	0	0	0
221003	Staff Training	0	0	0	0	0	0	70,000	70,000
221007	Books, Periodicals & Newspapers	0	0	0	0	0	0	5,000	5,000
221008	Computer supplies and Information Tec	0	0	0	0	0	0	25,000	25,000
221011	Printing, Stationery, Photocopying and	0	0	2,000	2,000	0	0	25,000	25,000
222002	Postage and Courier	0	0	0	0	0	0	20,000	20,000
223005	Electricity	0	0	0	0	0	0	20,000	20,000
223006	Water	0	0	0	0	0	0	20,000	20,000
224002	General Supply of Goods and Services	0	0	694,500	694,500	0	0	0	0
224006	Agricultural Supplies	0	0	0	0	0	0	165,700	165,700
227001	Travel inland	0	0	6,000	6,000	0	0	300,000	300,000
Total Cost of Output 095202:		0	0	723,500	723,500	0	0	965,700	965,700
Output:095203 Plantation Management									
211103	Allowances	0	0	0	0	0	0	200,000	200,000

Vote:157 National Forestry Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0952 Forestry Management

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
221001	Advertising and Public Relations	0	0	19,040	19,040	0	0	52,899	52,899
221002	Workshops and Seminars	0	0	22,900	22,900	0	0	0	0
221003	Staff Training	0	0	0	0	0	0	70,000	70,000
221007	Books, Periodicals & Newspapers	0	0	0	0	0	0	5,000	5,000
221008	Computer supplies and Information Tec	0	0	9,711	9,711	0	0	100,000	100,000
221009	Welfare and Entertainment	0	0	3,240	3,240	0	0	5,000	5,000
221011	Printing, Stationery, Photocopying and	0	0	34,642	34,642	0	0	40,000	40,000
221012	Small Office Equipment	0	0	2,050	2,050	0	0	2,050	2,050
222001	Telecommunications	0	0	0	0	0	0	20,000	20,000
222002	Postage and Courier	0	0	0	0	0	0	40,000	40,000
223005	Electricity	0	0	14,640	14,640	0	0	20,000	20,000
223006	Water	0	0	17,578	17,578	0	0	20,000	20,000
224002	General Supply of Goods and Services	0	0	929,070	929,070	0	0	0	0
224006	Agricultural Supplies	0	0	0	0	0	0	500,000	500,000
227001	Travel inland	0	0	339,884	339,884	0	0	439,884	439,884
227002	Travel abroad	0	0	0	0	0	0	200,000	200,000
227004	Fuel, Lubricants and Oils	0	0	220,550	220,550	0	0	300,000	300,000
228002	Maintenance - Vehicles	0	0	113,800	113,800	0	0	412,271	412,271
228003	Maintenance – Machinery, Equipment	0	0	0	0	0	0	250,000	250,000
228004	Maintenance – Other	0	0	19,445	19,445	0	0	69,445	69,445
Total Cost of Output 095203:		0	0	1,746,549	1,746,549	0	0	2,746,549	2,746,549
Output:095204 Forestry licensing									
211103	Allowances	0	0	0	0	0	0	187,002	187,002
213002	Incapacity, death benefits and funeral e	0	0	0	0	0	0	31,377	31,377
221001	Advertising and Public Relations	0	0	0	0	0	0	50,000	50,000
221003	Staff Training	0	0	0	0	0	0	80,000	80,000
221007	Books, Periodicals & Newspapers	0	0	0	0	0	0	50,000	50,000
221009	Welfare and Entertainment	0	0	0	0	0	0	5,000	5,000
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	0	40,000	40,000
221012	Small Office Equipment	0	0	0	0	0	0	10,000	10,000
222001	Telecommunications	0	0	0	0	0	0	15,000	15,000
222002	Postage and Courier	0	0	0	0	0	0	30,000	30,000
223005	Electricity	0	0	0	0	0	0	10,000	10,000
223006	Water	0	0	0	0	0	0	10,000	10,000
224002	General Supply of Goods and Services	0	0	87,200	87,200	0	0	0	0
224004	Cleaning and Sanitation	0	0	0	0	0	0	15,000	15,000
224006	Agricultural Supplies	0	0	0	0	0	0	85,000	85,000
227001	Travel inland	0	0	12,595	12,595	0	0	12,793	12,793
227004	Fuel, Lubricants and Oils	0	0	42,800	42,800	0	0	42,800	42,800
228004	Maintenance – Other	0	0	12,000	12,000	0	0	12,000	12,000
Total Cost of Output 095204:		0	0	154,595	154,595	0	0	685,972	685,972
Output:095205 Supply of seeds and seedlings									
211103	Allowances	0	0	0	0	0	0	280,000	280,000
213002	Incapacity, death benefits and funeral e	0	0	0	0	0	0	35,000	35,000
221001	Advertising and Public Relations	0	0	0	0	0	0	80,000	80,000
221003	Staff Training	0	0	23,000	23,000	0	0	150,000	150,000
221004	Recruitment Expenses	0	0	0	0	0	0	35,000	35,000
221007	Books, Periodicals & Newspapers	0	0	0	0	0	0	50,000	50,000
221008	Computer supplies and Information Tec	0	0	0	0	0	0	120,000	120,000
221009	Welfare and Entertainment	0	0	0	0	0	0	50,000	50,000
221010	Special Meals and Drinks	0	0	0	0	0	0	25,000	25,000
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	0	45,000	45,000
221012	Small Office Equipment	0	0	0	0	0	0	10,000	10,000
221016	IFMS Recurrent costs	0	0	0	0	0	0	158,000	158,000
222001	Telecommunications	0	0	0	0	0	0	15,000	15,000

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Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0952 Forestry Management

Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
222002 Postage and Courier		0	0	0	0	0	0	50,000	50,000
222003 Information and communications techn		0	0	0	0	0	0	200,000	200,000
223004 Guard and Security services		0	0	0	0	0	0	70,000	70,000
223005 Electricity		0	0	0	0	0	0	50,000	50,000
223006 Water		0	0	0	0	0	0	50,000	50,000
224001 Medical and Agricultural supplies		0	0	979,200	979,200	0	0	979,200	979,200
224002 General Supply of Goods and Services		0	0	1,474,424	1,474,424	0	0	0	0
224004 Cleaning and Sanitation		0	0	0	0	0	0	50,000	50,000
224006 Agricultural Supplies		0	0	0	0	0	0	1,680,139	1,680,139
225001 Consultancy Services- Short term		0	0	6,000	6,000	0	0	0	0
226002 Licenses		0	0	3,000	3,000	0	0	6,285	6,285
227001 Travel inland		0	0	50,451	50,451	0	0	180,451	180,451
227002 Travel abroad		0	0	53,016	53,016	0	0	95,016	95,016
227004 Fuel, Lubricants and Oils		0	0	0	0	0	0	45,000	45,000
228001 Maintenance - Civil		0	0	0	0	0	0	10,000	10,000
228002 Maintenance - Vehicles		0	0	0	0	0	0	35,000	35,000
228004 Maintenance – Other		0	0	0	0	0	0	35,000	35,000
<i>Total Cost of Output 095205:</i>		<i>0</i>	<i>0</i>	<i>2,589,091</i>	<i>2,589,091</i>	<i>0</i>	<i>0</i>	<i>4,589,091</i>	<i>4,589,091</i>
Total Cost of Outputs Provided		5,400,000	133,371	13,280,497	18,813,868	5,400,000	133,371	13,401,305	18,934,676
Total Programme 01		5,400,000	133,371	13,280,497	18,813,868	5,400,000	133,371	13,401,305	18,934,676
<i>Total Excluding Arrears and AIA</i>		<i>5,400,000</i>	<i>133,371</i>	<i>0</i>	<i>5,533,371</i>	<i>5,400,000</i>	<i>133,371</i>	<i>0</i>	<i>5,533,371</i>

Development Budget Estimates

Project 0161 Support to National Forestry Authority

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:095205 Supply of seeds and seedlings</i>									
223006 Water		24,000	0	0	24,000	24,000	0	0	24,000
224001 Medical and Agricultural supplies		215,970	0	0	215,970	0	0	0	0
224002 General Supply of Goods and Services		641,727	0	0	641,727	0	0	0	0
224006 Agricultural Supplies		0	0	0	0	769,697	0	0	769,697
227001 Travel inland		18,000	0	0	18,000	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils		13,500	0	0	13,500	0	0	0	0
228004 Maintenance – Other		12,000	0	0	12,000	11,500	0	0	11,500
<i>Total Cost of Output 095205:</i>		<i>925,197</i>	<i>0</i>	<i>0</i>	<i>925,197</i>	<i>825,197</i>	<i>0</i>	<i>0</i>	<i>825,197</i>
Total Cost of Outputs Provided		925,197	0	0	925,197	825,197	0	0	825,197
Capital Purchases									
<i>Output:095275 Purchase of Motor Vehicles and Other Transport Equipment</i>									
231004 Transport equipment		0	0	490,600	490,600	100,000	0	484,600	584,600
312204 Taxes on Machinery, Furniture & Vehi		0	0	0	0	255,850	0	0	255,850
312206 Gross Tax		400,000	0	0	400,000	0	0	0	0
<i>Total Cost of Output 095275:</i>		<i>400,000</i>	<i>0</i>	<i>490,600</i>	<i>890,600</i>	<i>355,850</i>	<i>0</i>	<i>484,600</i>	<i>840,450</i>
<i>Output:095276 Purchase of Office and ICT Equipment, including Software</i>									
231005 Machinery and equipment		0	0	415,825	415,825	0	0	421,825	421,825
<i>Total Cost of Output 095276:</i>		<i>0</i>	<i>0</i>	<i>415,825</i>	<i>415,825</i>	<i>0</i>	<i>0</i>	<i>421,825</i>	<i>421,825</i>
<i>Output:095277 Purchase of Specialised Machinery & Equipment</i>									
231005 Machinery and equipment		0	0	53,247	53,247	0	0	53,247	53,247
<i>Total Cost of Output 095277:</i>		<i>0</i>	<i>0</i>	<i>53,247</i>	<i>53,247</i>	<i>0</i>	<i>0</i>	<i>53,247</i>	<i>53,247</i>
<i>Output:095279 Acquisition of Other Capital Assets</i>									
231001 Non Residential buildings (Depreciatio		0	0	6,000	6,000	0	0	6,000	6,000
<i>Total Cost of Output 095279:</i>		<i>0</i>	<i>0</i>	<i>6,000</i>	<i>6,000</i>	<i>0</i>	<i>0</i>	<i>6,000</i>	<i>6,000</i>
Total Cost of Capital Purchases		400,000	0	965,672	1,365,672	355,850	0	965,672	1,321,522
Total Project 0161		1,325,197	0	965,672	2,290,869	1,181,047	0	965,672	2,146,719
<i>Total Excluding Taxes,Arrears and AIA</i>		<i>925,197</i>	<i>0</i>	<i>0</i>	<i>925,197</i>	<i>925,197</i>	<i>0</i>	<i>0</i>	<i>925,197</i>

Vote:157 National Forestry Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0952 Forestry Management

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 52	6,858,568	0	14,246,169	21,104,737	6,714,418		14,366,977	21,081,395
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>6,458,568</i>	<i>0</i>	<i>0</i>	<i>6,458,568</i>	<i>6,458,568</i>		<i>0</i>	<i>6,458,568</i>
Grand Total Vote 157	6,858,568	0	14,246,169	21,104,737	6,714,418		14,366,977	21,081,395
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>6,458,568</i>	<i>0</i>	<i>0</i>	<i>6,458,568</i>	<i>6,458,568</i>		<i>0</i>	<i>6,458,568</i>

***where AIA is Appropriation in Aid