

Vote:157 National Forestry Authority

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

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget				2013/14 Approved Estimates			
Vote Function 0952 Forestry Management									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Headquarters	3,600,000	146,191	6,144,403	9,890,593	5,400,000	133,371	13,280,497	18,813,868
Total Recurrent Budget Estimates for Vote Function:		3,600,000	146,191	6,144,403	9,890,593	5,400,000	133,371	13,280,497	18,813,868
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0161	Support to National Forestry Authority	1,300,000	3,190,000	4,936,203	9,426,203	1,325,197	0	965,672	2,290,869
Total Development Budget Estimates for Vote Function:		1,300,000	3,190,000	4,936,203	9,426,203	1,325,197	0	965,672	2,290,869
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0952		5,046,191	3,190,000	11,080,606	19,316,796	6,858,568	0	14,246,169	21,104,737
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>4,746,191</i>	<i>3,190,000</i>	<i>0</i>	<i>7,936,191</i>	<i>6,458,568</i>	<i>0</i>	<i>0</i>	<i>6,458,568</i>
Total Vote 157		5,046,191	3,190,000	11,080,606	19,316,796	6,858,568	0	14,246,169	21,104,737
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>4,746,191</i>	<i>3,190,000</i>	<i>0</i>	<i>7,936,191</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	2012/13 Approved Budget				2013/14 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	4,711,191	3,183,000	9,464,459	17,358,649	6,458,568	0	13,280,497	19,739,065
211101 General Staff Salaries	3,600,000	0	0	3,600,000	0	0		0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0		0	5,400,000	0		5,400,000
211103 Allowances	53,000	0	38,400	91,400	18,000	0	396,337	414,337
212101 Social Security Contributions (NSSF)	0	0		0	0	0	763,888	763,888
213001 Medical Expenses(To Employees)	0	0	360,000	360,000	0	0	336,000	336,000
213002 Incapacity, death benefits and funeral expenses	0	0	9,000	9,000	0	0	160,000	160,000
213004 Gratuity Payments	0	0		0	0	0	424,382	424,382
221001 Advertising and Public Relations	1,308	3,000	80,005	84,313	0	0	295,533	295,533
221002 Workshops and Seminars	0	42,000	385,815	427,815	0	0	634,689	634,689
221003 Staff Training	0	34,500	97,950	132,450	0	0	95,355	95,355
221004 Recruitment Expenses	0	0	17,500	17,500	0	0	24,600	24,600
221007 Books, Periodicals and Newspapers	0	0	51,840	51,840	0	0		0
221008 Computer Supplies and IT Services	0	0	249,350	249,350	0	0	197,814	197,814
221009 Welfare and Entertainment	240	0	180,557	180,797	0	0	120,680	120,680
221010 Special Meals and Drinks	0	0		0	0	0	37,500	37,500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	195,387	197,387	4,950	0	220,634	225,584
221012 Small Office Equipment	0	0		0	0	0	2,050	2,050
221014 Bank Charges and other Bank related costs	0	0		0	0	0	19,200	19,200
221017 Subscriptions	0	0	39,810	39,810	0	0	4,192	4,192
222001 Telecommunications	7,920	0	224,410	232,330	0	0		0
222002 Postage and Courier	0	0	3,600	3,600	0	0	3,600	3,600
223003 Rent - Produced Assets to private entities	0	0	13,320	13,320	0	0	1,200	1,200
223004 Guard and Security services	0	0	192,511	192,511	0	0	120,000	120,000
223005 Electricity	0	0	73,350	73,350	0	0	114,200	114,200
223006 Water	0	0	32,592	32,592	24,000	0	45,238	69,238
224001 Medical and Agricultural supplies	0	733,716	184,494	918,210	215,970	0	979,200	1,195,170
224002 General Supply of Goods and Services	903,780	2,052,772	2,957,721	5,914,273	689,148	0	3,804,994	4,494,142
225001 Consultancy Services- Short-term	0	40,557	15,600	56,157	0	0	123,000	123,000
226001 Insurances	0	0	317,500	317,500	0	0	16,510	16,510
226002 Licenses	0	0		0	0	0	23,069	23,069
227001 Travel Inland	132,943	205,955	1,279,840	1,618,737	81,000	0	1,292,235	1,373,235
227002 Travel Abroad	0	8,500	189,594	198,094	0	0	240,671	240,671
227004 Fuel, Lubricants and Oils	12,000	24,000	999,693	1,035,693	13,500	0	1,065,690	1,079,190
228001 Maintenance - Civil	0	0		0	0	0	57,720	57,720
228002 Maintenance - Vehicles	0	36,000	1,254,620	1,290,620	0	0	1,549,352	1,549,352
228003 Maintenance Machinery, Equipment and Furniture	0	0		0	0	0	59,520	59,520
228004 Maintenance Other	0	0		0	12,000	0	31,445	43,445
282101 Donations	0	0	20,000	20,000	0	0	20,000	20,000
Investment (Capital Purchases)	335,000	7,000	1,616,147	1,958,147	400,000	0	965,672	1,365,672
231001 Non-Residential Buildings	0	0	228,247	228,247	0	0	6,000	6,000
231003 Roads and Bridges	35,000	0	103,300	138,300	0	0		0
231004 Transport Equipment	0	0	951,600	951,600	0	0	490,600	490,600
231005 Machinery and Equipment	0	0	333,000	333,000	0	0	469,072	469,072
231006 Furniture and Fixtures	0	7,000		7,000	0	0		0
312206 Gross Tax	300,000	0		300,000	400,000	0	0	400,000
Grand Total Vote 157	5,046,191	3,190,000	11,080,606	19,316,796	6,858,568	0	14,246,169	21,104,737
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>4,746,191</i>	<i>3,190,000</i>	<i>0</i>	<i>7,936,191</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>		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:095201 Mangement of Central Forest Reserves									
211101	General Staff Salaries	3,600,000	0	0	3,600,000	0	0	0	0
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	5,400,000	0	0	5,400,000
211103	Allowances	0	53,000	38,400	91,400	0	18,000	396,337	414,337
212101	Social Security Contributions (NSSF)	0	0	0	0	0	0	763,888	763,888
213001	Medical Expenses(To Employees)	0	0	360,000	360,000	0	0	336,000	336,000
213002	Incapacity, death benefits and funeral e	0	0	9,000	9,000	0	0	160,000	160,000
213004	Gratuity Payments	0	0	0	0	0	0	424,382	424,382
221001	Advertising and Public Relations	0	0	72,005	72,005	0	0	276,493	276,493
221002	Workshops and Seminars	0	0	98,315	98,315	0	0	590,789	590,789
221003	Staff Training	0	0	57,950	57,950	0	0	72,355	72,355
221004	Recruitment Expenses	0	0	17,500	17,500	0	0	24,600	24,600
221007	Books, Periodicals and Newspapers	0	0	51,840	51,840	0	0	0	0
221008	Computer Supplies and IT Services	0	0	249,350	249,350	0	0	188,103	188,103
221009	Welfare and Entertainment	0	240	141,037	141,277	0	0	117,440	117,440
221010	Special Meals and Drinks	0	0	0	0	0	0	37,500	37,500
221011	Printing, Stationery, Photocopying and	0	0	161,967	161,967	0	4,950	183,993	188,942
221014	Bank Charges and other Bank related c	0	0	0	0	0	0	19,200	19,200
221017	Subscriptions	0	0	36,490	36,490	0	0	4,192	4,192
222001	Telecommunications	0	7,920	205,800	213,720	0	0	0	0
222002	Postage and Courier	0	0	3,600	3,600	0	0	3,600	3,600
223003	Rent - Produced Assets to private entiti	0	0	13,320	13,320	0	0	1,200	1,200
223004	Guard and Security services	0	0	0	0	0	0	120,000	120,000
223005	Electricity	0	0	72,000	72,000	0	0	99,560	99,560
223006	Water	0	0	18,000	18,000	0	0	27,660	27,660
224002	General Supply of Goods and Services	0	0	0	0	0	47,421	619,800	667,221
225001	Consultancy Services- Short-term	0	0	15,600	15,600	0	0	117,000	117,000
226001	Insurances	0	0	317,500	317,500	0	0	16,510	16,510
226002	Licenses	0	0	0	0	0	0	20,069	20,069
227001	Travel Inland	0	26,883	1,020,479	1,047,361	0	63,000	883,305	946,305
227002	Travel Abroad	0	0	189,594	189,594	0	0	187,655	187,655
227004	Fuel, Lubricants and Oils	0	0	622,320	622,320	0	0	802,340	802,340
228001	Maintenance - Civil	0	0	0	0	0	0	57,720	57,720
228002	Maintenance - Vehicles	0	0	1,147,300	1,147,300	0	0	1,435,552	1,435,552
228003	Maintenance Machinery, Equipment a	0	0	0	0	0	0	59,520	59,520
282101	Donations	0	0	20,000	20,000	0	0	20,000	20,000
Total Cost of Output 095201:		3,600,000	88,043	4,939,367	8,627,410	5,400,000	133,371	8,066,762	13,600,134
Output:095202 Establishment of new tree plantations									
221002	Workshops and Seminars	0	0	0	0	0	0	21,000	21,000
221003	Staff Training	0	0	10,000	10,000	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	0	2,000	2,000
224002	General Supply of Goods and Services	0	0	0	0	0	0	694,500	694,500
227001	Travel Inland	0	8,600	12,150	20,750	0	0	6,000	6,000
Total Cost of Output 095202:		0	8,600	22,150	30,750	0	0	723,500	723,500
Output:095203 Plantation Management									
221001	Advertising and Public Relations	0	0	0	0	0	0	19,040	19,040
221002	Workshops and Seminars	0	0	36,700	36,700	0	0	22,900	22,900
221003	Staff Training	0	0	20,000	20,000	0	0	0	0
221008	Computer Supplies and IT Services	0	0	0	0	0	0	9,711	9,711

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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>		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
221009 Welfare and Entertainment	0	0	20,020	20,020	0	0	3,240	3,240	
221011 Printing, Stationery, Photocopying and	0	0	14,040	14,040	0	0	34,642	34,642	
221012 Small Office Equipment	0	0	0	0	0	0	2,050	2,050	
222001 Telecommunications	0	0	6,610	6,610	0	0	0	0	
223004 Guard and Security services	0	0	173,691	173,691	0	0	0	0	
223005 Electricity	0	0	1,350	1,350	0	0	14,640	14,640	
223006 Water	0	0	7,200	7,200	0	0	17,578	17,578	
224002 General Supply of Goods and Services	0	0	1,700	1,700	0	0	929,070	929,070	
227001 Travel Inland	0	19,050	107,120	126,170	0	0	339,884	339,884	
227004 Fuel, Lubricants and Oils	0	0	168,000	168,000	0	0	220,550	220,550	
228002 Maintenance - Vehicles	0	0	76,320	76,320	0	0	113,800	113,800	
228004 Maintenance Other	0	0	0	0	0	0	19,445	19,445	
Total Cost of Output 095203:	0	19,050	632,751	651,801	0	0	1,746,549	1,746,549	
Output:095204 Forestry licensing									
221002 Workshops and Seminars	0	0	15,800	15,800	0	0	0	0	
224002 General Supply of Goods and Services	0	1,200	130,300	131,500	0	0	87,200	87,200	
227001 Travel Inland	0	15,990	31,420	47,410	0	0	12,595	12,595	
227004 Fuel, Lubricants and Oils	0	12,000	139,473	151,473	0	0	42,800	42,800	
228004 Maintenance Other	0	0	0	0	0	0	12,000	12,000	
Total Cost of Output 095204:	0	29,190	316,993	346,183	0	0	154,595	154,595	
Output:095205 Supply of seeds and seedlings									
221001 Advertising and Public Relations	0	1,308	8,000	9,308	0	0	0	0	
221003 Staff Training	0	0	10,000	10,000	0	0	23,000	23,000	
221009 Welfare and Entertainment	0	0	19,500	19,500	0	0	0	0	
221011 Printing, Stationery, Photocopying and	0	0	19,380	19,380	0	0	0	0	
221017 Subscriptions	0	0	3,320	3,320	0	0	0	0	
222001 Telecommunications	0	0	12,000	12,000	0	0	0	0	
223004 Guard and Security services	0	0	18,820	18,820	0	0	0	0	
223006 Water	0	0	7,392	7,392	0	0	0	0	
224001 Medical and Agricultural supplies	0	0	0	0	0	0	979,200	979,200	
224002 General Supply of Goods and Services	0	0	0	0	0	0	1,474,424	1,474,424	
225001 Consultancy Services- Short-term	0	0	0	0	0	0	6,000	6,000	
226002 Licenses	0	0	0	0	0	0	3,000	3,000	
227001 Travel Inland	0	0	33,830	33,830	0	0	50,451	50,451	
227002 Travel Abroad	0	0	0	0	0	0	53,016	53,016	
227004 Fuel, Lubricants and Oils	0	0	69,900	69,900	0	0	0	0	
228002 Maintenance - Vehicles	0	0	31,000	31,000	0	0	0	0	
Total Cost of Output 095205:	0	1,308	233,142	234,450	0	0	2,589,091	2,589,091	
Total Cost of Outputs Provided	3,600,000	146,191	6,144,403	9,890,593	5,400,000	133,371	13,280,497	18,813,868	
Total Programme 01	3,600,000	146,191	6,144,403	9,890,593	5,400,000	133,371	13,280,497	18,813,868	
<i>Total Excluding Arrears and AIA</i>	<i>3,600,000</i>	<i>146,191</i>	<i>0</i>	<i>3,746,191</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>		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
Output:095201 Mangement of Central Forest Reserves									
221001 Advertising and Public Relations	0	3,000	0	3,000	0	0	0	0	
221002 Workshops and Seminars	0	42,000	235,000	277,000	0	0	0	0	
221003 Staff Training	0	18,500	0	18,500	0	0	0	0	
224002 General Supply of Goods and Services	141,000	0	0	141,000	0	0	0	0	

Vote:157 National Forestry Authority

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

Vote Function 0952 Forestry Management

Project 0161 Support to National Forestry Authority

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
225001	Consultancy Services- Short-term	0	40,557	0	40,557	0	0	0	0
227001	Travel Inland	0	196,955	74,841	271,796	0	0	0	0
227002	Travel Abroad	0	8,500	0	8,500	0	0	0	0
227004	Fuel, Lubricants and Oils	0	24,000	0	24,000	0	0	0	0
228002	Maintenance - Vehicles	0	36,000	0	36,000	0	0	0	0
Total Cost of Output 095201:		141,000	369,512	309,841	820,353	0	0		0
Output:095202 Establishment of new tree plantations									
224001	Medical and Agricultural supplies	0	733,716	184,494	918,210	0	0	0	0
224002	General Supply of Goods and Services	0	648,060	19,200	667,260	0	0	0	0
227001	Travel Inland	9,000	0	0	9,000	0	0	0	0
Total Cost of Output 095202:		9,000	1,381,776	203,694	1,594,470	0	0		0
Output:095203 Plantation Management									
221003	Staff Training	0	16,000	0	16,000	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	2,000	0	2,000	0	0	0	0
224002	General Supply of Goods and Services	67,000	1,404,712	823,750	2,295,462	0	0	0	0
227001	Travel Inland	0	9,000	0	9,000	0	0	0	0
Total Cost of Output 095203:		67,000	1,431,712	823,750	2,322,462	0	0		0
Output:095204 Forestry licensing									
224002	General Supply of Goods and Services	0	0	103,194	103,194	0	0	0	0
227001	Travel Inland	53,420	0	0	53,420	0	0	0	0
Total Cost of Output 095204:		53,420	0	103,194	156,614	0	0		0
Output:095205 Supply of seeds and seedlings									
223006	Water	0	0	0	0	24,000	0	0	24,000
224001	Medical and Agricultural supplies	0	0	0	0	215,970	0	0	215,970
224002	General Supply of Goods and Services	694,580	0	1,879,577	2,574,157	641,727	0	0	641,727
227001	Travel Inland	0	0	0	0	18,000	0	0	18,000
227004	Fuel, Lubricants and Oils	0	0	0	0	13,500	0	0	13,500
228004	Maintenance Other	0	0	0	0	12,000	0	0	12,000
Total Cost of Output 095205:		694,580	0	1,879,577	2,574,157	925,197	0	0	925,197
Total Cost of Outputs Provided		965,000	3,183,000	3,320,056	7,468,056	925,197	0	0	925,197
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:095272 Government Buildings and Administrative Infrastructure									
231001	Non-Residential Buildings	0	0	228,247	228,247	0	0	0	0
Total Cost of Output 095272:		0	0	228,247	228,247	0	0		0
Output:095273 Roads, Streets and Highways									
231003	Roads and Bridges	35,000	0	103,300	138,300	0	0	0	0
Total Cost of Output 095273:		35,000	0	103,300	138,300	0	0		0
Output:095275 Purchase of Motor Vehicles and Other Transport Equipment									
231004	Transport Equipment	0	0	951,600	951,600	0	0	490,600	490,600
312206	Gross Tax	300,000	0	0	300,000	400,000	0	0	400,000
Total Cost of Output 095275:		300,000	0	951,600	1,251,600	400,000	0	490,600	890,600
Output:095276 Purchase of Office and ICT Equipment, including Software									
231005	Machinery and Equipment	0	0	321,000	321,000	0	0	415,825	415,825
Total Cost of Output 095276:		0	0	321,000	321,000	0	0	415,825	415,825
Output:095277 Purchase of Specialised Machinery & Equipment									
231005	Machinery and Equipment	0	0	12,000	12,000	0	0	53,247	53,247
Total Cost of Output 095277:		0	0	12,000	12,000	0	0	53,247	53,247
Output:095278 Purchase of Office and Residential Furniture and Fittings									
231006	Furniture and Fixtures	0	7,000	0	7,000	0	0	0	0
Total Cost of Output 095278:		0	7,000	0	7,000	0	0		0
Output:095279 Acquisition of Other Capital Assets									

Vote:157 National Forestry Authority

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

Vote Function 0952 Forestry Management

Project 0161 Support to National Forestry Authority

Thousand Uganda Shillings	2012/13 Approved Budget				2013/14 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Capital Purchases								
231001 Non-Residential Buildings	0	0	0	0	0	0	6,000	6,000
<i>Total Cost of Output 095279:</i>	<i>0</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>6,000</i>	<i>6,000</i>
Total Cost of Capital Purchases	335,000	7,000	1,616,147	1,958,147	400,000	0	965,672	1,365,672
Total Project 0161	1,300,000	3,190,000	4,936,203	9,426,203	1,325,197	0	965,672	2,290,869
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,000,000</i>	<i>3,190,000</i>	<i>0</i>	<i>4,190,000</i>	<i>925,197</i>	<i>0</i>	<i>0</i>	<i>925,197</i>
Thousand Uganda Shillings	2012/13 Approved Budget				2013/14 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 52	5,046,191	3,190,000	11,080,606	19,316,796	6,858,568		14,246,169	21,104,737
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>4,746,191</i>	<i>3,190,000</i>	<i>0</i>	<i>7,936,191</i>	<i>6,458,568</i>		<i>0</i>	<i>6,458,568</i>
Grand Total Vote 157	5,046,191	3,190,000	11,080,606	19,316,796	6,858,568		14,246,169	21,104,737
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>4,746,191</i>	<i>3,190,000</i>	<i>0</i>	<i>7,936,191</i>	<i>6,458,568</i>		<i>0</i>	<i>6,458,568</i>

***where AIA is Appropriation in Aid

Vote:157 National Forestry Authority

Table V4: External Project Financing to Vote

<i>Million Uganda Shillings</i>	2012/13 Approved Budget	2013/14 Approved Estimates
	Total	Total
0161 Support to National Forestry Authority		
410 International Development Association (IDA)	3,190.00	0.00
Total External Project Financing For Vote 157	3,190.00	0.00