

VOTE: 157 National Forestry Authority (NFA)

Table V1: Overview of Vote Expenditure (Ushs Billion)

	2024/25 Approved Budget	2025/26 Approved Estimates	MTEF Budget Projections			
			2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	9.682	9.682	10.166	10.675	11.208
	Non-Wage	11.117	16.497	19.301	22.197	26.636
Devt.	GoU	4.131	4.131	4.751	5.226	6.271
	Ext Fin.	49.073	17.157	17.524	23.323	23.129
GoU Total		24.931	30.310	34.219	38.097	44.115
Total GoU+Ext Fin (MTEF)		74.003	47.467	51.742	61.421	67.245
Arrears		0.069	0.000	0.000	0.000	0.000
Total Budget		74.073	47.467	51.742	61.421	67.245
Total Vote Budget Excluding Arrears		74.003	47.467	51.742	61.421	67.245
						51.257

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates								
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management												
Vote Function 01 Forest Management												
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total						
001 Natural Forests Management	0	3,511,582	3,511,582	0	3,620,600	3,620,600						
002 Plantations Development	0	902,480	902,480	0	3,823,900	3,823,900						
Total Recurrent Budget Estimates for Vote Function	0	4,414,062	4,414,062	0	7,444,500	7,444,500						
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total						
1613 Investing in Forests and Protected Areas for Climate-Smart Development	0	49,072,692	49,072,692	0	17,156,691	17,156,691						
Total Development Budget Estimates for Vote Function	0	49,072,692	49,072,692	0	17,156,691	17,156,691						
<i>Total for Vote Function 01</i>	<i>0</i>	<i>53,486,754</i>	<i>53,486,754</i>	<i>0</i>	<i>24,601,191</i>	<i>24,601,191</i>						
Vote Function 02 Institutional Development												
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total						
001 Finance Administration	9,682,277	4,553,860	14,236,138	9,682,277	6,306,117	15,988,394						
002 Policy and Planning	0	2,218,823	2,218,823	0	2,746,383	2,746,383						
Total Recurrent Budget Estimates for Vote Function	9,682,277	6,772,683	16,454,960	9,682,277	9,052,500	18,734,777						
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total						
1679 Retooling of National Forestry Authority	4,131,000	0	4,131,000	0	0	0						

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Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1979 Institutional Development of National Forestry Authority	0	0	0	4,131,000	0	4,131,000
Total Development Budget Estimates for Vote Function	4,131,000	0	4,131,000	4,131,000	0	4,131,000
<i>Total for Vote Function 02</i>	<i>13,813,277</i>	<i>6,772,683</i>	<i>20,585,960</i>	<i>13,813,277</i>	<i>9,052,500</i>	<i>22,865,777</i>
Total for Programme 06	13,813,277	60,259,437	74,072,715	13,813,277	33,653,691	47,466,969
Grand Total Vote 157	13,813,277	60,259,437	74,072,715	13,813,277	33,653,691	47,466,969
<i>Total Excluding Arrears</i>	<i>13,813,277</i>	<i>60,189,991</i>	<i>74,003,269</i>	<i>13,813,277</i>	<i>33,653,691</i>	<i>47,466,969</i>

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Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	11,959,734	1,057,568	13,017,301	12,828,134	295,940	13,124,074
212 Social Contributions	1,961,299	0	1,961,299	1,981,299	0	1,981,299
221 General Use of goods and services	815,150	388,061	1,203,211	823,520	2,337,649	3,161,169
222 Communications	195,950	0	195,950	612,183	0	612,183
223 Utility and Property Expenses	517,999	0	517,999	574,411	0	574,411
224 Supplies and Services	695,280	14,198,390	14,893,670	5,975,600	1,939,562	7,915,162
225 Professional Services	0	361,548	361,548	0	649,700	649,700
226 Insurances and Licenses	391,200	0	391,200	391,200	18,250	409,450
227 Travel and Transport	3,735,010	12,796,643	16,531,652	4,558,586	1,145,320	5,703,906
228 Maintenance	1,110,350	8,165,683	9,276,033	958,340	681,060	1,639,400
229 Inventories	72,000	0	72,000	300,000	0	300,000
273 Employment-related social benefits	0	0	0	30,000	0	30,000
282 Current transfers not elsewhere classified	401,205	1,570,800	1,972,005	332,005	0	332,005
312 Acquisition of Produced Assets	2,995,400	9,634,000	12,629,400	845,000	8,767,658	9,612,658
313 Major Repairs, Overhaul and Improvement to Produced Assets	80,000	900,000	980,000	100,000	1,321,552	1,421,552
352 Financial Assets	69,446	0	69,446	0	0	0
Grand Total Vote 157	25,000,022	49,072,692	74,072,715	30,310,277	17,156,691	47,466,969
Total Excluding Arrears	24,930,577	49,072,692	74,003,269	30,310,277	17,156,691	47,466,969

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	9,682,277	0	9,682,277	9,682,277	0	9,682,277
211104 Employee Gratuity	806,856	0	806,856	806,856	0	806,856
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,108,600	1,057,568	2,166,168	1,977,000	295,940	2,272,940
211107 Boards, Committees and Council Allowances	362,000	0	362,000	362,000	0	362,000
212101 Social Security Contributions	968,228	0	968,228	968,228	0	968,228
212102 Medical expenses (Employees)	993,071	0	993,071	993,071	0	993,071
212103 Incapacity benefits (Employees)	0	0	0	20,000	0	20,000
221001 Advertising and Public Relations	216,700	0	216,700	214,200	457,899	672,099
221002 Workshops, Meetings and Seminars	0	0	0	0	1,697,250	1,697,250
221003 Staff Training	41,950	388,061	430,011	81,700	0	81,700
221004 Recruitment Expenses	27,760	0	27,760	7,760	0	7,760
221008 Information and Communication Technology Supplies.	112,000	0	112,000	88,000	0	88,000
221009 Welfare and Entertainment	52,000	0	52,000	52,000	0	52,000
221011 Printing, Stationery, Photocopying and Binding	89,000	0	89,000	89,000	182,500	271,500
221014 Bank Charges and other Bank related costs	600	0	600	600	0	600
221017 Membership dues and Subscription fees.	91,940	0	91,940	91,940	0	91,940
221020 Litigation and related expenses	183,200	0	183,200	198,320	0	198,320
222001 Information and Communication Technology Services.	189,950	0	189,950	606,183	0	606,183
222002 Postage and Courier	6,000	0	6,000	6,000	0	6,000
223001 Property Management Expenses	72,000	0	72,000	96,000	0	96,000
223002 Property Rates	24,000	0	24,000	24,000	0	24,000
223003 Rent-Produced Assets-to private entities	21,600	0	21,600	27,420	0	27,420
223004 Guard and Security services	156,000	0	156,000	182,592	0	182,592
223005 Electricity	150,799	0	150,799	150,799	0	150,799
223006 Water	93,600	0	93,600	93,600	0	93,600
224003 Agricultural Supplies and Services	678,480	14,198,390	14,876,870	5,934,900	1,939,562	7,874,462
224004 Beddings, Clothing, Footwear and related Services	12,000	0	12,000	35,600	0	35,600
224010 Protective Gear	4,800	0	4,800	5,100	0	5,100

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Items	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
225101 Consultancy Services	0	361,548	361,548	0	649,700	649,700
226001 Insurances	363,800	0	363,800	363,800	0	363,800
226002 Licenses	27,400	0	27,400	27,400	18,250	45,650
227001 Travel inland	2,230,228	10,651,686	12,881,914	2,523,618	619,770	3,143,388
227002 Travel abroad	0	50,000	50,000	0	25,550	25,550
227004 Fuel, Lubricants and Oils	1,504,782	2,094,957	3,599,738	2,034,968	500,000	2,534,968
228001 Maintenance-Buildings and Structures	206,000	4,146,554	4,352,554	359,000	0	359,000
228002 Maintenance-Transport Equipment	820,750	1,425,240	2,245,990	515,740	681,060	1,196,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	83,600	185,000	268,600	83,600	0	83,600
228004 Maintenance-Other Fixed Assets	0	2,408,889	2,408,889	0	0	0
229201 Sale of goods purchased for resale	72,000	0	72,000	300,000	0	300,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	30,000	0	30,000
282101 Donations	92,000	1,570,800	1,662,800	22,800	0	22,800
282102 Fines and Penalties	309,205	0	309,205	309,205	0	309,205
312121 Non-Residential Buildings - Acquisition	0	1,700,000	1,700,000	0	0	0
312131 Roads and Bridges - Acquisition	0	4,925,000	4,925,000	0	0	0
312139 Other Structures - Acquisition	0	3,009,000	3,009,000	0	1,951,822	1,951,822
312212 Light Vehicles - Acquisition	0	0	0	0	2,078,033	2,078,033
312216 Cycles - Acquisition	85,000	0	85,000	170,000	0	170,000
312229 Other ICT Equipment - Acquisition	31,400	0	31,400	0	0	0
312235 Furniture and Fittings - Acquisition	93,000	0	93,000	0	0	0
312412 Cultivated Plants - Acquisition	2,786,000	0	2,786,000	675,000	4,737,803	5,412,803
313121 Non-Residential Buildings - Improvement	0	900,000	900,000	0	1,321,552	1,321,552
313221 Light ICT hardware - Improvement	80,000	0	80,000	100,000	0	100,000
352899 Other Domestic Arrears Budgeting	69,446	0	69,446	0	0	0
Grand Total Vote 157	25,000,022	49,072,692	74,072,715	30,310,277	17,156,691	47,466,969
Total Excluding Arrears	24,930,577	49,072,692	74,003,269	30,310,277	17,156,691	47,466,969

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Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates								
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management												
Vote Function 01 Forest Management												
<i>Recurrent Budget Estimates</i>												
	Wage	NonWage	Total	Wage	NonWage	Total						
Department 001 Natural Forests Management												
<i>Key Service Area 000016 environment, social health and safety</i>												
226001 Insurances	0	163,800	163,800	0	163,800	163,800						
Total Cost of Key Service Area 000016	0	163,800	163,800	0	163,800	163,800						
<i>Key Service Area 000089 Climate Change Mitigation</i>												
227001 Travel inland	0	100,000	100,000	0	100,000	100,000						
Total Cost of Key Service Area 000089	0	100,000	100,000	0	100,000	100,000						
<i>Key Service Area 140001 Central Forest Reserves Management</i>												
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	601,000	601,000	0	1,645,000	1,645,000						
221020 Litigation and related expenses	0	12,000	12,000	0	0	0						
226001 Insurances	0	200,000	200,000	0	0	0						
227001 Travel inland	0	419,300	419,300	0	73,800	73,800						
227004 Fuel, Lubricants and Oils	0	1,478,682	1,478,682	0	1,632,000	1,632,000						
228001 Maintenance-Buildings and Structures	0	6,000	6,000	0	6,000	6,000						
228002 Maintenance-Transport Equipment	0	530,800	530,800	0	0	0						
Total Cost of Key Service Area 140001	0	3,247,782	3,247,782	0	3,356,800	3,356,800						
Total Cost for Department 001	0	3,511,582	3,511,582	0	3,620,600	3,620,600						
Total Excluding Arrears	0	3,511,582	3,511,582	0	3,620,600	3,620,600						
Department 002 Plantations Development												
<i>Key Service Area 140002 Production and supply of Forest Products and services</i>												
224003 Agricultural Supplies and Services	0	678,480	678,480	0	3,823,900	3,823,900						
227001 Travel inland	0	150,000	150,000	0	0	0						
228002 Maintenance-Transport Equipment	0	74,000	74,000	0	0	0						
Total Cost of Key Service Area 140002	0	902,480	902,480	0	3,823,900	3,823,900						
Total Cost for Department 002	0	902,480	902,480	0	3,823,900	3,823,900						
Total Excluding Arrears	0	902,480	902,480	0	3,823,900	3,823,900						
<i>Development Budget Estimates</i>												
	GoU	External Fin.	Total	GoU	External Fin.	Total						
Project 1613 Investing in Forests and Protected Areas for Climate-Smart Development												
<i>Key Service Area 140001 Central Forest Reserves Management</i>												
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	635,561	635,561	0	295,940	295,940						
221001 Advertising and Public Relations	0	0	0	0	457,899	457,899						

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Thousands Uganda Shillings		2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management							
		GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1613 Investing in Forests and Protected Areas for Climate-Smart Development							
Key Service Area 140001 Central Forest Reserves Management							
221002 Workshops, Meetings and Seminars		0	0	0	0	1,697,250	1,697,250
221003 Staff Training		0	140,000	140,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding		0	0	0	0	182,500	182,500
224003 Agricultural Supplies and Services		0	6,684,009	6,684,009	0	1,939,562	1,939,562
225101 Consultancy Services		0	230,000	230,000	0	649,700	649,700
226002 Licenses		0	0	0	0	18,250	18,250
227001 Travel inland		0	9,489,781	9,489,781	0	619,770	619,770
227002 Travel abroad		0	50,000	50,000	0	25,550	25,550
227004 Fuel, Lubricants and Oils		0	1,412,330	1,412,330	0	500,000	500,000
228001 Maintenance-Buildings and Structures		0	3,160,688	3,160,688	0	0	0
228002 Maintenance-Transport Equipment		0	1,218,534	1,218,534	0	681,060	681,060
228004 Maintenance-Other Fixed Assets		0	2,408,889	2,408,889	0	0	0
282101 Donations		0	350,000	350,000	0	0	0
312121 Non-Residential Buildings - Acquisition		0	1,700,000	1,700,000	0	0	0
312131 Roads and Bridges - Acquisition		0	4,925,000	4,925,000	0	0	0
312139 Other Structures - Acquisition		0	3,009,000	3,009,000	0	1,951,822	1,951,822
312212 Light Vehicles - Acquisition		0	0	0	0	2,078,033	2,078,033
312412 Cultivated Plants - Acquisition		0	0	0	0	4,737,803	4,737,803
313121 Non-Residential Buildings - Improvement		0	900,000	900,000	0	1,321,552	1,321,552
Total Cost of Key Service Area 140001		0	36,313,792	36,313,792	0	17,156,691	17,156,691
Key Service Area 140002 Production and supply of Forest Products and services							
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	422,007	422,007	0	0	0
221003 Staff Training		0	248,061	248,061	0	0	0
224003 Agricultural Supplies and Services		0	7,514,381	7,514,381	0	0	0
225101 Consultancy Services		0	131,548	131,548	0	0	0
227001 Travel inland		0	1,161,905	1,161,905	0	0	0
227004 Fuel, Lubricants and Oils		0	682,626	682,626	0	0	0
228001 Maintenance-Buildings and Structures		0	985,867	985,867	0	0	0
228002 Maintenance-Transport Equipment		0	206,705	206,705	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	185,000	185,000	0	0	0

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1613 Investing in Forests and Protected Areas for Climate-Smart Development						
Key Service Area 140002 Production and supply of Forest Products and services						
282101 Donations	0	1,220,800	1,220,800	0	0	0
Total Cost of Key Service Area 140002	0	12,758,900	12,758,900	0	0	0
Total Cost for Project 1613	0	49,072,692	49,072,692	0	17,156,691	17,156,691
Total Excluding Arrears	0	49,072,692	49,072,692	0	17,156,691	17,156,691
Total for Vote Function 01	4,414,062	49,072,692	53,486,754	7,444,500	17,156,691	24,601,191
Total Excluding Arrears	4,414,062	49,072,692	53,486,754	7,444,500	17,156,691	24,601,191
Vote Function 02 Institutional Development						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance Administration						
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	0	30,000	30,000
212102 Medical expenses (Employees)	0	993,071	993,071	0	993,071	993,071
221009 Welfare and Entertainment	0	2,000	2,000	0	2,000	2,000
224004 Beddings, Clothing, Footwear and related Services	0	12,000	12,000	0	35,600	35,600
227001 Travel inland	0	23,200	23,200	0	23,200	23,200
Total Cost of Key Service Area 000013	0	1,060,271	1,060,271	0	1,083,871	1,083,871
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	9,682,277	0	9,682,277	9,682,277	0	9,682,277
211104 Employee Gratuity	0	806,856	806,856	0	806,856	806,856
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	213,600	213,600	0	282,000	282,000
212101 Social Security Contributions	0	968,228	968,228	0	968,228	968,228
212103 Incapacity benefits (Employees)	0	0	0	0	20,000	20,000
221001 Advertising and Public Relations	0	22,500	22,500	0	22,500	22,500
221003 Staff Training	0	11,000	11,000	0	14,500	14,500
221004 Recruitment Expenses	0	27,760	27,760	0	7,760	7,760
221008 Information and Communication Technology Supplies.	0	88,000	88,000	0	88,000	88,000
221009 Welfare and Entertainment	0	50,000	50,000	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	89,000	89,000	0	89,000	89,000
221014 Bank Charges and other Bank related costs	0	600	600	0	600	600

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Thousands Uganda Shillings		2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management		Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance Administration							
Key Service Area 000014 Administrative and Support Services							
221017 Membership dues and Subscription fees.	0	74,800	74,800		0	74,800	74,800
222001 Information and Communication Technology Services.	0	140,000	140,000		0	576,233	576,233
222002 Postage and Courier	0	6,000	6,000		0	6,000	6,000
223001 Property Management Expenses	0	72,000	72,000		0	96,000	96,000
223002 Property Rates	0	24,000	24,000		0	24,000	24,000
223003 Rent-Produced Assets-to private entities	0	9,600	9,600		0	15,420	15,420
223004 Guard and Security services	0	156,000	156,000		0	182,592	182,592
223005 Electricity	0	150,799	150,799		0	150,799	150,799
223006 Water	0	93,600	93,600		0	93,600	93,600
224010 Protective Gear	0	4,800	4,800		0	5,100	5,100
226001 Insurances	0	0	0		0	200,000	200,000
226002 Licenses	0	27,400	27,400		0	27,400	27,400
227001 Travel inland	0	129,600	129,600		0	138,600	138,600
227004 Fuel, Lubricants and Oils	0	26,100	26,100		0	402,968	402,968
228002 Maintenance-Transport Equipment	0	76,300	76,300		0	465,690	465,690
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	83,600	83,600		0	83,600	83,600
229201 Sale of goods purchased for resale	0	72,000	72,000		0	300,000	300,000
273102 Incapacity, death benefits and funeral expenses	0	0	0		0	30,000	30,000
352899 Other Domestic Arrears Budgeting	0	69,446	69,446		0	0	0
Total Cost of Key Service Area 000014	9,682,277	3,493,589	13,175,866		9,682,277	5,222,246	14,904,523
Total Cost for Department 001	9,682,277	4,553,860	14,236,138		9,682,277	6,306,117	15,988,394
Total Excluding Arrears	9,682,277	4,484,414	14,166,692		9,682,277	6,306,117	15,988,394
Department 002 Policy and Planning							
Key Service Area 140003 Organisational Sustainability							
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	264,000	264,000		0	20,000	20,000
211107 Boards, Committees and Council Allowances	0	362,000	362,000		0	362,000	362,000
221001 Advertising and Public Relations	0	194,200	194,200		0	191,700	191,700
221003 Staff Training	0	30,950	30,950		0	67,200	67,200
221017 Membership dues and Subscription fees.	0	17,140	17,140		0	17,140	17,140
221020 Litigation and related expenses	0	171,200	171,200		0	198,320	198,320

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Policy and Planning						
Key Service Area 140003 Organisational Sustainability						
227001 Travel inland	0	778,128	778,128	0	1,558,018	1,558,018
282101 Donations	0	92,000	92,000	0	22,800	22,800
282102 Fines and Penalties	0	309,205	309,205	0	309,205	309,205
o/w Court fines/penalties	0	309,205	309,205	0	0	0
o/w Fines and Penalties	0	0	0	0	309,205	309,205
Total Cost of Key Service Area 140003	0	2,218,823	2,218,823	0	2,746,383	2,746,383
Total Cost for Department 002	0	2,218,823	2,218,823	0	2,746,383	2,746,383
Total Excluding Arrears	0	2,218,823	2,218,823	0	2,746,383	2,746,383
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1679 Retooling of National Forestry Authority						
Key Service Area 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	24,000	0	24,000	0	0	0
222001 Information and Communication Technology Services.	49,950	0	49,950	0	0	0
223003 Rent-Produced Assets-to private entities	12,000	0	12,000	0	0	0
227001 Travel inland	630,000	0	630,000	0	0	0
228001 Maintenance-Buildings and Structures	200,000	0	200,000	0	0	0
228002 Maintenance-Transport Equipment	139,650	0	139,650	0	0	0
312216 Cycles - Acquisition	85,000	0	85,000	0	0	0
312229 Other ICT Equipment - Acquisition	31,400	0	31,400	0	0	0
312235 Furniture and Fittings - Acquisition	93,000	0	93,000	0	0	0
312412 Cultivated Plants - Acquisition	2,786,000	0	2,786,000	0	0	0
313221 Light ICT hardware - Improvement	80,000	0	80,000	0	0	0
Total Cost of Key Service Area 000003	4,131,000	0	4,131,000	0	0	0
Total Cost for Project 1679	4,131,000	0	4,131,000	0	0	0
Total Excluding Arrears	4,131,000	0	4,131,000	0	0	0
Project 1979 Institutional Development of National Forestry Authority						
Key Service Area 000003 Facilities and Equipment Management						
222001 Information and Communication Technology Services.	0	0	0	29,950	0	29,950
223003 Rent-Produced Assets-to private entities	0	0	0	12,000	0	12,000
224003 Agricultural Supplies and Services	0	0	0	2,111,000	0	2,111,000
227001 Travel inland	0	0	0	630,000	0	630,000

VOTE: 157 National Forestry Authority (NFA)

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1979 Institutional Development of National Forestry Authority						
Key Service Area 000003 Facilities and Equipment Management						
228001 Maintenance-Buildings and Structures	0	0	0	353,000	0	353,000
228002 Maintenance-Transport Equipment	0	0	0	50,050	0	50,050
312216 Cycles - Acquisition	0	0	0	170,000	0	170,000
312412 Cultivated Plants - Acquisition	0	0	0	675,000	0	675,000
313221 Light ICT hardware - Improvement	0	0	0	100,000	0	100,000
Total Cost of Key Service Area 000003	0	0	0	4,131,000	0	4,131,000
Total Cost for Project 1979	0	0	0	4,131,000	0	4,131,000
Total Excluding Arrears	0	0	0	4,131,000	0	4,131,000
Total for Vote Function 02	20,585,960	0	20,585,960	22,865,777	0	22,865,777
Total Excluding Arrears	20,516,515	0	20,516,515	22,865,777	0	22,865,777
Grand Total Vote 157	25,000,022	49,072,692	74,072,715	30,310,277	17,156,691	47,466,969
Total Excluding Arrears	24,930,577	49,072,692	74,003,269	30,310,277	17,156,691	47,466,969

VOTE: 157 National Forestry Authority (NFA)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
Vote Function 01 Forest Management						
Department 001 Natural Forests Management						
1613 Investing in Forests and Protected Areas for Climate-Smart Development	0	0	0	0	17,156,691	17,156,691
Total Development for the Department 001	0	0	0	0	17,156,691	17,156,691
Total Excluding Arrears	0	0	0	0	17,156,691	17,156,691
Department 002 Plantations Development						
1613 Investing in Forests and Protected Areas for Climate-Smart Development	0	49,072,692	49,072,692	0	0	0
Total Development for the Department 002	0	49,072,692	49,072,692	0	0	0
Total Excluding Arrears	0	49,072,692	49,072,692	0	0	0
Vote Function 02 Institutional Development						
Department 001 Finance Administration						
1679 Retooling of National Forestry Authority	4,131,000	0	4,131,000	0	0	0
1979 Institutional Development of National Forestry Authority	0	0	0	4,131,000	0	4,131,000
Total Development for the Department 001	4,131,000	0	4,131,000	4,131,000	0	4,131,000
Total Excluding Arrears	4,131,000	0	4,131,000	4,131,000	0	4,131,000
Grand Total Vote	4,131,000	49,072,692	53,203,692	4,131,000	17,156,691	21,287,691
Total Excluding Arrears	4,131,000	49,072,692	53,203,692	4,131,000	17,156,691	21,287,691

VOTE: 157 National Forestry Authority (NFA)

Table V7: External Financing for the Vote

Million Uganda Shillings	2024/25 Approved Budget	2025/26 Approved Estimates
	Total	Total
Project 1613 Investing in Forests and Protected Areas for Climate-Smart Development	49,073	17,157
410 International Development Association (IDA)	49,073	17,157
Total External Project Financing for Vote 157	49,073	17,157

VOTE: 157 National Forestry Authority (NFA)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
141541	Rent & Rates - Non-Produced Assets – from Gov’t units	0.000	13.000
142111	Rent & rates – produced assets-From Private Entities	9.364	0.000
142120	Sale of Agricultural products and services.-From Private Entities	7.556	0.000
142149	Sale of Other produced assets-From Private Entities	3.400	0.000
142160	Sale of Agricultural products and services-From Government Units	0.000	7.000
142301	Sale of (Produced) Government Properties/Assets	0.000	7.500
Total		20.320	27.500