

VOTE: 157 National Forestry Authority (NFA)

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management						
01 Forest Management	4,724,880	0	4,724,880	4,715,355	0	4,715,355
02 Institutional Development	20,262,122	0	20,262,122	21,756,368	0	21,756,368
Total for Programme	24,987,002	0	24,987,002	26,471,723	0	26,471,723
<i>Total Excluding Arrears</i>	24,987,002	0	24,987,002	26,402,277	0	26,402,277
Grand Total Vote 157	24,987,002	0	24,987,002	26,471,723	0	26,471,723
<i>Total Excluding Arrears</i>	24,987,002	0	24,987,002	26,402,277	0	26,402,277

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Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
Sub SubProgramme 01 Forest Management						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Natural Forests Management	0	3,682,960	3,682,960	0	3,673,435	3,673,435
002 Plantations Development	0	1,041,920	1,041,920	0	1,041,920	1,041,920
Total Recurrent Budget Estimates for Sub-SubProgramme	0	4,724,880	4,724,880	0	4,715,355	4,715,355
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	4,724,880	4,724,880	0	4,715,355	4,715,355
Sub SubProgramme 02 Institutional Development						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance Administration	8,265,502	4,465,615	12,731,117	9,682,277	4,693,881	14,376,158
002 Policy and Planning	0	2,937,005	2,937,005	0	2,790,210	2,790,210
Total Recurrent Budget Estimates for Sub-SubProgramme	8,265,502	7,402,620	15,668,122	9,682,277	7,484,091	17,166,368
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1679 Retooling of National Forestry Authority	4,594,000	0	4,594,000	4,590,000	0	4,590,000
Total Development Budget Estimates for Sub-SubProgramme	4,594,000	0	4,594,000	4,590,000	0	4,590,000
Total for Sub Sub Programme 02	12,859,502	7,402,620	20,262,122	14,272,277	7,484,091	21,756,368
<i>Total Excluding Arrears</i>	12,859,502	12,127,500	24,987,002	14,272,277	12,130,000	26,402,277
Grand Total Vote 157	12,859,502	12,127,500	24,987,002	14,272,277	12,199,446	26,471,723
<i>Total Excluding Arrears</i>	12,859,502	12,127,500	24,987,002	14,272,277	12,130,000	26,402,277

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Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
Sub SubProgramme 02 Institutional Development						
Department 001 Finance Administration						
1679 Retooling of National Forestry Authority	4,594,000	0	4,594,000	4,590,000	0	4,590,000
Total for the Department 001	4,594,000	0	4,594,000	4,590,000	0	4,590,000
<i>Total Excluding Arrears</i>	4,594,000	0	4,594,000	4,590,000	0	4,590,000
Grand Total Vote	4,594,000	0	4,594,000	4,590,000	0	4,590,000
<i>Total Excluding Arrears</i>	4,594,000	0	4,594,000	4,590,000	0	4,590,000

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Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	10,630,766	0	10,630,766	12,080,334	0	12,080,334
212 Social Contributions	1,849,621	0	1,849,621	1,961,299	0	1,961,299
221 General Use of goods and services	1,238,387	0	1,238,387	1,181,537	0	1,181,537
222 Communications	290,801	0	290,801	229,950	0	229,950
223 Utility and Property Expenses	544,020	0	544,020	561,620	0	561,620
224 Supplies and Services	1,455,280	0	1,455,280	885,280	0	885,280
225 Professional Services	671,500	0	671,500	0	0	0
226 Insurances and Licenses	391,200	0	391,200	391,200	0	391,200
227 Travel and Transport	3,267,752	0	3,267,752	3,993,103	0	3,993,103
228 Maintenance	1,036,210	0	1,036,210	1,110,350	0	1,110,350
229 Inventories	72,000	0	72,000	72,000	0	72,000
282 Current transfers not elsewhere classified	508,000	0	508,000	401,205	0	401,205
312 Acquisition of Produced Assets	2,876,465	0	2,876,465	3,454,400	0	3,454,400
313 Major Repairs, Overhaul and Improvement to Produced Assets	155,000	0	155,000	80,000	0	80,000
352 Financial Assets	0	0	0	69,446	0	69,446
Grand Total Vote 157	24,987,002	0	24,987,002	26,471,723	0	26,471,723
Total Excluding Arrears	24,987,002	0	24,987,002	26,402,277	0	26,402,277

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Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	8,265,502	0	8,265,502	9,682,277	0	9,682,277
211104 Employee Gratuity	778,064	0	778,064	806,856	0	806,856
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,225,200	0	1,225,200	1,229,200	0	1,229,200
211107 Boards, Committees and Council Allowances	362,000	0	362,000	362,000	0	362,000
212101 Social Security Contributions	826,550	0	826,550	968,228	0	968,228
212102 Medical expenses (Employees)	993,071	0	993,071	993,071	0	993,071
212103 Incapacity benefits (Employees)	30,000	0	30,000	0	0	0
221001 Advertising and Public Relations	330,100	0	330,100	330,100	0	330,100
221003 Staff Training	84,927	0	84,927	84,077	0	84,077
221004 Recruitment Expenses	27,760	0	27,760	27,760	0	27,760
221007 Books, Periodicals & Newspapers	7,500	0	7,500	0	0	0
221008 Information and Communication Technology Supplies.	145,600	0	145,600	112,000	0	112,000
221009 Welfare and Entertainment	58,000	0	58,000	58,000	0	58,000
221011 Printing, Stationery, Photocopying and Binding	93,600	0	93,600	91,000	0	91,000
221014 Bank Charges and other Bank related costs	600	0	600	600	0	600
221017 Membership dues and Subscription fees.	146,580	0	146,580	134,280	0	134,280
221020 Litigation and related expenses	343,720	0	343,720	343,720	0	343,720
222001 Information and Communication Technology Services.	284,801	0	284,801	223,950	0	223,950
222002 Postage and Courier	6,000	0	6,000	6,000	0	6,000
223001 Property Management Expenses	110,400	0	110,400	110,400	0	110,400
223002 Property Rates	16,000	0	16,000	24,000	0	24,000
223003 Rent-Produced Assets-to private entities	12,000	0	12,000	21,600	0	21,600
223004 Guard and Security services	158,520	0	158,520	158,520	0	158,520
223005 Electricity	153,500	0	153,500	153,500	0	153,500
223006 Water	93,600	0	93,600	93,600	0	93,600
224003 Agricultural Supplies and Services	1,438,480	0	1,438,480	868,480	0	868,480
224004 Beddings, Clothing, Footwear and related Services	12,000	0	12,000	12,000	0	12,000

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
224010 Protective Gear	4,800	0	4,800	4,800	0	4,800
225101 Consultancy Services	671,500	0	671,500	0	0	0
226001 Insurances	363,800	0	363,800	363,800	0	363,800
226002 Licenses	27,400	0	27,400	27,400	0	27,400
227001 Travel inland	1,863,492	0	1,863,492	2,588,843	0	2,588,843
227004 Fuel, Lubricants and Oils	1,404,260	0	1,404,260	1,404,260	0	1,404,260
228001 Maintenance-Buildings and Structures	112,000	0	112,000	206,000	0	206,000
228002 Maintenance-Transport Equipment	820,750	0	820,750	820,750	0	820,750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	103,460	0	103,460	83,600	0	83,600
229201 Sale of goods purchased for resale	72,000	0	72,000	72,000	0	72,000
282101 Donations	108,000	0	108,000	92,000	0	92,000
282102 Fines and Penalties	400,000	0	400,000	309,205	0	309,205
312216 Cycles - Acquisition	85,000	0	85,000	85,000	0	85,000
312229 Other ICT Equipment - Acquisition	37,000	0	37,000	31,400	0	31,400
312231 Office Equipment - Acquisition	39,000	0	39,000	0	0	0
312235 Furniture and Fittings - Acquisition	82,800	0	82,800	93,000	0	93,000
312412 Cultivated Plants - Acquisition	2,632,665	0	2,632,665	3,245,000	0	3,245,000
313121 Non-Residential Buildings - Improvement	75,000	0	75,000	0	0	0
313221 Light ICT hardware - Improvement	80,000	0	80,000	80,000	0	80,000
352899 Other Domestic Arrears Budgeting	0	0	0	69,446	0	69,446
Grand Total Vote 157	24,987,002	0	24,987,002	26,471,723	0	26,471,723
Total Excluding Arrears	24,987,002	0	24,987,002	26,402,277	0	26,402,277

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Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
Sub-SubProgramme 01 Forest Management						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Natural Forests Management						
<i>Budget Output 000016 environment, social health and safety</i>						
226001 Insurances	0	0	0	0	163,800	163,800
Total Cost of Budget Output 000016	0	0	0	0	163,800	163,800
<i>Budget Output 000089 Climate change Mitigation</i>						
227001 Travel inland	0	0	0	0	104,000	104,000
Total Cost of Budget Output 000089	0	0	0	0	104,000	104,000
<i>Budget Output 140001 Central Forest Reserves Management</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	626,000	626,000	0	626,000	626,000
221020 Litigation and related expenses	0	12,000	12,000	0	12,000	12,000
224003 Agricultural Supplies and Services	0	90,000	90,000	0	90,000	90,000
225101 Consultancy Services	0	143,000	143,000	0	0	0
226001 Insurances	0	363,800	363,800	0	200,000	200,000
227001 Travel inland	0	533,200	533,200	0	562,675	562,675
227004 Fuel, Lubricants and Oils	0	1,378,160	1,378,160	0	1,378,160	1,378,160
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	530,800	530,800
Total Cost of Budget Output 140001	0	3,682,960	3,682,960	0	3,405,635	3,405,635
Total Cost for Department 001	0	3,682,960	3,682,960	0	3,673,435	3,673,435
Total Excluding Arrears	0	3,682,960	3,682,960	0	3,673,435	3,673,435
Department 002 Plantations Development						
<i>Budget Output 140002 Production and supply of Forest Products and services</i>						
224003 Agricultural Supplies and Services	0	778,480	778,480	0	778,480	778,480
227001 Travel inland	0	189,440	189,440	0	189,440	189,440
228002 Maintenance-Transport Equipment	0	74,000	74,000	0	74,000	74,000
Total Cost of Budget Output 140002	0	1,041,920	1,041,920	0	1,041,920	1,041,920
Total Cost for Department 002	0	1,041,920	1,041,920	0	1,041,920	1,041,920
Total Excluding Arrears	0	1,041,920	1,041,920	0	1,041,920	1,041,920
<i>Development Budget Estimates</i>						

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	4,724,880	0	4,724,880	4,715,355	0	4,715,355
Total Excluding Arrears	4,724,880	0	4,724,880	4,715,355	0	4,715,355
Sub-SubProgramme 02 Institutional Development						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance Administration						
Budget Output 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	30,000	30,000
212102 Medical expenses (Employees)	0	0	0	0	993,071	993,071
221009 Welfare and Entertainment	0	0	0	0	2,000	2,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	12,000	12,000
227001 Travel inland	0	0	0	0	23,200	23,200
Total Cost of Budget Output 000013	0	0	0	0	1,060,271	1,060,271
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	8,265,502	0	8,265,502	9,682,277	0	9,682,277
211104 Employee Gratuity	0	778,064	778,064	0	806,856	806,856
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	229,200	229,200	0	229,200	229,200
212101 Social Security Contributions	0	826,550	826,550	0	968,228	968,228
212102 Medical expenses (Employees)	0	993,071	993,071	0	0	0
212103 Incapacity benefits (Employees)	0	30,000	30,000	0	0	0
221001 Advertising and Public Relations	0	30,000	30,000	0	30,000	30,000
221003 Staff Training	0	35,350	35,350	0	27,000	27,000
221004 Recruitment Expenses	0	27,760	27,760	0	27,760	27,760
221008 Information and Communication Technology Supplies.	0	88,000	88,000	0	88,000	88,000
221009 Welfare and Entertainment	0	58,000	58,000	0	56,000	56,000
221011 Printing, Stationery, Photocopying and Binding	0	93,600	93,600	0	91,000	91,000
221014 Bank Charges and other Bank related costs	0	600	600	0	600	600
221017 Membership dues and Subscription fees.	0	87,400	87,400	0	75,100	75,100
222001 Information and Communication Technology Services.	0	174,000	174,000	0	174,000	174,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance Administration						
Budget Output 000014 Administrative and Support Services						
222002 Postage and Courier	0	6,000	6,000	0	6,000	6,000
223001 Property Management Expenses	0	110,400	110,400	0	110,400	110,400
223002 Property Rates	0	16,000	16,000	0	24,000	24,000
223003 Rent-Produced Assets-to private entities	0	9,600	9,600	0	9,600	9,600
223004 Guard and Security services	0	158,520	158,520	0	158,520	158,520
223005 Electricity	0	153,500	153,500	0	153,500	153,500
223006 Water	0	93,600	93,600	0	93,600	93,600
224004 Beddings, Clothing, Footwear and related Services	0	12,000	12,000	0	0	0
224010 Protective Gear	0	4,800	4,800	0	4,800	4,800
226002 Licenses	0	27,400	27,400	0	27,400	27,400
227001 Travel inland	0	164,200	164,200	0	144,600	144,600
227004 Fuel, Lubricants and Oils	0	26,100	26,100	0	26,100	26,100
228002 Maintenance-Transport Equipment	0	76,300	76,300	0	76,300	76,300
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	72,000	72,000
352899 Other Domestic Arrears Budgeting	0	0	0	0	69,446	69,446
Total Cost of Budget Output 000014	8,265,502	4,465,615	12,731,117	9,682,277	3,633,610	13,315,887
Total Cost for Department 001	8,265,502	4,465,615	12,731,117	9,682,277	4,693,881	14,376,158
Total Excluding Arrears	8,265,502	4,465,615	12,731,117	9,682,277	4,624,435	14,306,713
Department 002 Policy and Planning						
Budget Output 140003 Organisational Sustainability						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	370,000	370,000	0	344,000	344,000
211107 Boards, Committees and Council Allowances	0	362,000	362,000	0	362,000	362,000
221001 Advertising and Public Relations	0	300,100	300,100	0	300,100	300,100
221003 Staff Training	0	49,577	49,577	0	57,077	57,077
221007 Books, Periodicals & Newspapers	0	7,500	7,500	0	0	0
221017 Membership dues and Subscription fees.	0	59,180	59,180	0	59,180	59,180
221020 Litigation and related expenses	0	331,720	331,720	0	331,720	331,720
225101 Consultancy Services	0	133,500	133,500	0	0	0
227001 Travel inland	0	815,428	815,428	0	934,928	934,928

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Policy and Planning						
Budget Output 140003 Organisational Sustainability						
282101 Donations	0	108,000	108,000	0	92,000	92,000
282102 Fines and Penalties	0	400,000	400,000	0	309,205	309,205
o/w Court fines/penalties	0	400,000	400,000	0	309,205	309,205
Total Cost of Budget Output 140003	0	2,937,005	2,937,005	0	2,790,210	2,790,210
Total Cost for Department 002	0	2,937,005	2,937,005	0	2,790,210	2,790,210
Total Excluding Arrears	0	2,937,005	2,937,005	0	2,790,210	2,790,210
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1679 Retooling of National Forestry Authority						
Budget Output 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	57,600	0	57,600	24,000	0	24,000
222001 Information and Communication Technology Services.	110,801	0	110,801	49,950	0	49,950
223003 Rent-Produced Assets-to private entities	2,400	0	2,400	12,000	0	12,000
224003 Agricultural Supplies and Services	570,000	0	570,000	0	0	0
225101 Consultancy Services	395,000	0	395,000	0	0	0
227001 Travel inland	161,224	0	161,224	630,000	0	630,000
228001 Maintenance-Buildings and Structures	106,000	0	106,000	200,000	0	200,000
228002 Maintenance-Transport Equipment	139,650	0	139,650	139,650	0	139,650
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	19,860	0	19,860	0	0	0
312216 Cycles - Acquisition	85,000	0	85,000	85,000	0	85,000
312229 Other ICT Equipment - Acquisition	37,000	0	37,000	31,400	0	31,400
312231 Office Equipment - Acquisition	39,000	0	39,000	0	0	0
312235 Furniture and Fittings - Acquisition	82,800	0	82,800	93,000	0	93,000
312412 Cultivated Plants - Acquisition	0	0	0	3,245,000	0	3,245,000
313121 Non-Residential Buildings - Improvement	75,000	0	75,000	0	0	0
313221 Light ICT hardware - Improvement	80,000	0	80,000	80,000	0	80,000
Total Cost of Budget Output 000003	1,961,335	0	1,961,335	4,590,000	0	4,590,000
Budget Output 140002 Production and supply of Forest Products and services						
312412 Cultivated Plants - Acquisition	2,632,665	0	2,632,665	0	0	0
Total Cost of Budget Output 140002	2,632,665	0	2,632,665	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Cost for Project 1679	4,594,000	0	4,594,000	4,590,000	0	4,590,000
Total Excluding Arrears	4,594,000	0	4,594,000	4,590,000	0	4,590,000
Total for Sub-SubProgramme 02	20,262,122	0	20,262,122	21,756,368	0	21,756,368
Total Excluding Arrears	20,262,122	0	20,262,122	21,686,922	0	21,686,922
Grand Total Vote 157	24,987,002	0	24,987,002	26,471,723	0	26,471,723
Total Excluding Arrears	24,987,002	0	24,987,002	26,402,277	0	26,402,277

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Table V7: External Financing for the Vote

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Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142111	Rent & rates – produced assets-From Private Entities	5.000	9.364
142120	Sale of Agricultural products and services.-From Private Entities	7.000	7.556
142149	Sale of Other produced assets-From Private Entities	4.000	3.400
Total		16.000	20.320