

VOTE: 157 National Forestry Authority (NFA)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections					
		2023/24 Approved Budget	2024/25 Approved Estimates	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	8.266	9.682	10.166	10.675	11.208	12.329
	Non-Wage	12.128	11.117	11.340	13.267	15.257	18.309
Devt.	GoU	4.594	4.131	4.338	4.988	5.487	6.584
	Ext Fin.	0.000	49.073	0.000	0.000	0.000	0.000
GoU Total		24.987	24.931	25.844	28.930	31.953	37.223
Total GoU+Ext Fin (MTEF)		24.987	74.003	25.844	28.930	31.953	37.223
Arrears		0.000	0.069	0.000	0.000	0.000	0.000
Total Budget		24.987	74.073	25.844	28.930	31.953	37.223
Total Vote Budget Excluding Arrears		24.987	74.003	25.844	28.930	31.953	37.223

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

Thousand Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
Sub SubProgramme 01 Forest Management						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Natural Forests Management	0	3,682,960	3,682,960	0	3,511,582	3,511,582
002 Plantations Development	0	1,041,920	1,041,920	0	902,480	902,480
Total Recurrent Budget Estimates for Sub-SubProgramme	0	4,724,880	4,724,880	0	4,414,062	4,414,062
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	0	0	0	49,072,692	49,072,692
Total Development Budget Estimates for Sub-SubProgramme	0	0	0	0	49,072,692	49,072,692
<i>Total for Sub Sub Programme 01</i>	<i>0</i>	<i>4,724,880</i>	<i>4,724,880</i>	<i>0</i>	<i>53,486,754</i>	<i>53,486,754</i>
Sub SubProgramme 02 Institutional Development						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance Administration	8,265,502	4,465,615	12,731,117	9,682,277	4,553,860	14,236,138
002 Policy and Planning	0	2,937,005	2,937,005	0	2,218,823	2,218,823

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
Total Recurrent Budget Estimates for Sub-SubProgramme	8,265,502	7,402,620	15,668,122	9,682,277	6,772,683	16,454,960
<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	4,131,000	0	4,131,000
Total Development Budget Estimates for Sub-SubProgramme	4,594,000	0	4,594,000	4,131,000	0	4,131,000
<i>Total for Sub Sub Programme 02</i>	<i>12,859,502</i>	<i>7,402,620</i>	<i>20,262,122</i>	<i>13,813,277</i>	<i>6,772,683</i>	<i>20,585,960</i>
Total for Programme 06	12,859,502	12,127,500	24,987,002	13,813,277	60,259,437	74,072,715
Grand Total Vote 157	12,859,502	12,127,500	24,987,002	13,813,277	60,259,437	74,072,715
<i>Total Excluding Arrears</i>	12,859,502	12,127,500	24,987,002	13,813,277	60,189,991	74,003,269

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Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	10,630,766	0	10,630,766	11,959,734	1,057,568	13,017,301
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	815,150	388,061	1,203,211
222 Communications	290,801	0	290,801	195,950	0	195,950
223 Utility and Property Expenses	544,020	0	544,020	517,999	0	517,999
224 Supplies and Services	1,455,280	0	1,455,280	695,280	14,198,390	14,893,670
225 Professional Services	671,500	0	671,500	0	361,548	361,548
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	3,735,010	12,796,643	16,531,652
228 Maintenance	1,036,210	0	1,036,210	1,110,350	8,165,683	9,276,033
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	1,570,800	1,972,005
312 Acquisition of Produced Assets	2,876,465	0	2,876,465	2,995,400	9,634,000	12,629,400
313 Major Repairs, Overhaul and Improvement to Produced Assets	155,000	0	155,000	80,000	900,000	980,000
352 Financial Assets	0	0	0	69,446	0	69,446
Grand Total Vote 157	24,987,002	0	24,987,002	25,000,022	49,072,692	74,072,715
Total Excluding Arrears	24,987,002	0	24,987,002	24,930,577	49,072,692	74,003,269

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Budget			2024/25 Approved 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	1,108,600	1,057,568	2,166,168
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	216,700	0	216,700
221003 Staff Training	84,927	0	84,927	41,950	388,061	430,011
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	52,000	0	52,000
221011 Printing, Stationery, Photocopying and Binding	93,600	0	93,600	89,000	0	89,000
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	91,940	0	91,940
221020 Litigation and related expenses	343,720	0	343,720	183,200	0	183,200
222001 Information and Communication Technology Services.	284,801	0	284,801	189,950	0	189,950
222002 Postage and Courier	6,000	0	6,000	6,000	0	6,000
223001 Property Management Expenses	110,400	0	110,400	72,000	0	72,000
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	156,000	0	156,000
223005 Electricity	153,500	0	153,500	150,799	0	150,799
223006 Water	93,600	0	93,600	93,600	0	93,600
224003 Agricultural Supplies and Services	1,438,480	0	1,438,480	678,480	14,198,390	14,876,870
224004 Beddings, Clothing, Footwear and related Services	12,000	0	12,000	12,000	0	12,000
224010 Protective Gear	4,800	0	4,800	4,800	0	4,800

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
225101 Consultancy Services	671,500	0	671,500	0	361,548	361,548
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	2,230,228	10,651,686	12,881,914
227002 Travel abroad	0	0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils	1,404,260	0	1,404,260	1,504,782	2,094,957	3,599,738
228001 Maintenance-Buildings and Structures	112,000	0	112,000	206,000	4,146,554	4,352,554
228002 Maintenance-Transport Equipment	820,750	0	820,750	820,750	1,425,240	2,245,990
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	103,460	0	103,460	83,600	185,000	268,600
228004 Maintenance-Other Fixed Assets	0	0	0	0	2,408,889	2,408,889
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	1,570,800	1,662,800
282102 Fines and Penalties	400,000	0	400,000	309,205	0	309,205
312121 Non-Residential Buildings - Acquisition	0	0	0	0	1,700,000	1,700,000
312131 Roads and Bridges - Acquisition	0	0	0	0	4,925,000	4,925,000
312139 Other Structures - Acquisition	0	0	0	0	3,009,000	3,009,000
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	2,786,000	0	2,786,000
313121 Non-Residential Buildings - Improvement	75,000	0	75,000	0	900,000	900,000
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	25,000,022	49,072,692	74,072,715
Total Excluding Arrears	24,987,002	0	24,987,002	24,930,577	49,072,692	74,003,269

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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
Sub-SubProgramme 01 Forest Management						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Natural Forests Management						
Budget Output 000016 environment, social health and safety						
226001 Insurances	0	0	0	0	163,800	163,800
Total Cost of Budget Output 000016	0	0	0	0	163,800	163,800
Budget Output 000089 Climate Change Mitigation						
227001 Travel inland	0	0	0	0	100,000	100,000
Total Cost of Budget Output 000089	0	0	0	0	100,000	100,000
Budget Output 140001 Central Forest Reserves Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	626,000	626,000	0	601,000	601,000
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	0	0
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	419,300	419,300
227004 Fuel, Lubricants and Oils	0	1,378,160	1,378,160	0	1,478,682	1,478,682
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	3,247,782	3,247,782
Total Cost for Department 001	0	3,682,960	3,682,960	0	3,511,582	3,511,582
Total Excluding Arrears	0	3,682,960	3,682,960	0	3,511,582	3,511,582
Department 002 Plantations Development						
Budget Output 140002 Production and supply of Forest Products and services						
224003 Agricultural Supplies and Services	0	778,480	778,480	0	678,480	678,480
227001 Travel inland	0	189,440	189,440	0	150,000	150,000
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	902,480	902,480
Total Cost for Department 002	0	1,041,920	1,041,920	0	902,480	902,480

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved 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
Total Excluding Arrears	0	1,041,920	1,041,920	0	902,480	902,480
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1613 Investing in Forests and Protected Areas for Climate-Smart Development						
Budget Output 140001 Central Forest Reserves Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	635,561	635,561
221003 Staff Training	0	0	0	0	140,000	140,000
224003 Agricultural Supplies and Services	0	0	0	0	6,684,009	6,684,009
225101 Consultancy Services	0	0	0	0	230,000	230,000
227001 Travel inland	0	0	0	0	9,489,781	9,489,781
227002 Travel abroad	0	0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	1,412,330	1,412,330
228001 Maintenance-Buildings and Structures	0	0	0	0	3,160,688	3,160,688
228002 Maintenance-Transport Equipment	0	0	0	0	1,218,534	1,218,534
228004 Maintenance-Other Fixed Assets	0	0	0	0	2,408,889	2,408,889
282101 Donations	0	0	0	0	350,000	350,000
312121 Non-Residential Buildings - Acquisition	0	0	0	0	1,700,000	1,700,000
312131 Roads and Bridges - Acquisition	0	0	0	0	4,925,000	4,925,000
312139 Other Structures - Acquisition	0	0	0	0	3,009,000	3,009,000
313121 Non-Residential Buildings - Improvement	0	0	0	0	900,000	900,000
Total Cost of Budget Output 140001	0	0	0	0	36,313,792	36,313,792
Budget Output 140002 Production and supply of Forest Products and services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	422,007	422,007
221003 Staff Training	0	0	0	0	248,061	248,061
224003 Agricultural Supplies and Services	0	0	0	0	7,514,381	7,514,381
225101 Consultancy Services	0	0	0	0	131,548	131,548
227001 Travel inland	0	0	0	0	1,161,905	1,161,905
227004 Fuel, Lubricants and Oils	0	0	0	0	682,626	682,626
228001 Maintenance-Buildings and Structures	0	0	0	0	985,867	985,867

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved 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
Project 1613 Investing in Forests and Protected Areas for Climate-Smart Development						
Budget Output 140002 Production and supply of Forest Products and services						
228002 Maintenance-Transport Equipment	0	0	0	0	206,705	206,705
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	185,000	185,000
282101 Donations	0	0	0	0	1,220,800	1,220,800
Total Cost of Budget Output 140002	0	0	0	0	12,758,900	12,758,900
Total Cost for Project 1613	0	0	0	0	49,072,692	49,072,692
Total Excluding Arrears	0	0	0	0	49,072,692	49,072,692
Total for Sub-SubProgramme 01	4,724,880	0	4,724,880	4,414,062	49,072,692	53,486,754
Total Excluding Arrears	4,724,880	0	4,724,880	4,414,062	49,072,692	53,486,754
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	213,600	213,600
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

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved 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						
221001 Advertising and Public Relations	0	30,000	30,000	0	22,500	22,500
221003 Staff Training	0	35,350	35,350	0	11,000	11,000
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	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	93,600	93,600	0	89,000	89,000
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	74,800	74,800
222001 Information and Communication Technology Services.	0	174,000	174,000	0	140,000	140,000
222002 Postage and Courier	0	6,000	6,000	0	6,000	6,000
223001 Property Management Expenses	0	110,400	110,400	0	72,000	72,000
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	156,000	156,000
223005 Electricity	0	153,500	153,500	0	150,799	150,799
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	129,600	129,600
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

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved 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						
<i>Total Cost of Budget Output 000014</i>	8,265,502	4,465,615	12,731,117	9,682,277	3,493,589	13,175,866
Total Cost for Department 001	8,265,502	4,465,615	12,731,117	9,682,277	4,553,860	14,236,138
<i>Total Excluding Arrears</i>	8,265,502	4,465,615	12,731,117	9,682,277	4,484,414	14,166,692
Department 002 Policy and Planning						
Budget Output 140003 Organisational Sustainability						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	370,000	370,000	0	264,000	264,000
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	194,200	194,200
221003 Staff Training	0	49,577	49,577	0	30,950	30,950
221007 Books, Periodicals & Newspapers	0	7,500	7,500	0	0	0
221017 Membership dues and Subscription fees.	0	59,180	59,180	0	17,140	17,140
221020 Litigation and related expenses	0	331,720	331,720	0	171,200	171,200
225101 Consultancy Services	0	133,500	133,500	0	0	0
227001 Travel inland	0	815,428	815,428	0	778,128	778,128
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
<i>Total Cost of Budget Output 140003</i>	0	2,937,005	2,937,005	0	2,218,823	2,218,823
Total Cost for Department 002	0	2,937,005	2,937,005	0	2,218,823	2,218,823
<i>Total Excluding Arrears</i>	0	2,937,005	2,937,005	0	2,218,823	2,218,823
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

VOTE: 157 National Forestry Authority (NFA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved 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
Project 1679 Retooling of National Forestry Authority						
<i>Budget Output 000003 Facilities and Equipment Management</i>						
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	2,786,000	0	2,786,000
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
<i>Total Cost of Budget Output 000003</i>	1,961,335	0	1,961,335	4,131,000	0	4,131,000
<i>Budget Output 140002 Production and supply of Forest Products and services</i>						
312412 Cultivated Plants - Acquisition	2,632,665	0	2,632,665	0	0	0
<i>Total Cost of Budget Output 140002</i>	2,632,665	0	2,632,665	0	0	0
Total Cost for Project 1679	4,594,000	0	4,594,000	4,131,000	0	4,131,000
Total Excluding Arrears	4,594,000	0	4,594,000	4,131,000	0	4,131,000
Total for Sub-SubProgramme 02	20,262,122	0	20,262,122	20,585,960	0	20,585,960
Total Excluding Arrears	20,262,122	0	20,262,122	20,516,515	0	20,516,515
Grand Total Vote 157	24,987,002	0	24,987,002	25,000,022	49,072,692	74,072,715
Total Excluding Arrears	24,987,002	0	24,987,002	24,930,577	49,072,692	74,003,269

VOTE: 157 National Forestry Authority (NFA)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Budget			2024/25 Approved 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 01 Forest Management						
Department 002 Plantations Development						
1613 Investing in Forests and Protected Areas for Climate-Smart Development	0	0	0	0	49,072,692	49,072,692
Total Development for the Department 002	0	0	0	0	49,072,692	49,072,692
<i>Total Excluding Arrears</i>	0	0	0	0	49,072,692	49,072,692
Sub SubProgramme 02 Institutional Development						
Department 001 Finance Administration						
1679 Retooling of National Forestry Authority	4,594,000	0	4,594,000	4,131,000	0	4,131,000
Total Development for the Department 001	4,594,000	0	4,594,000	4,131,000	0	4,131,000
<i>Total Excluding Arrears</i>	4,594,000	0	4,594,000	4,131,000	0	4,131,000
Grand Total Vote	4,594,000	0	4,594,000	4,131,000	49,072,692	53,203,692
<i>Total Excluding Arrears</i>	4,594,000	0	4,594,000	4,131,000	49,072,692	53,203,692

VOTE: 157 National Forestry Authority (NFA)

Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2023/24 Approved Budget	2024/25 Approved Estimates
	Total	Total
Project 1613 Investing in Forests and Protected Areas for Climate-Smart Development	0	49,073
410 International Development Association (IDA)	0	49,073
Total External Project Financing for Vote 157	0	49,073

VOTE: 157 National Forestry Authority (NFA)

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