

VOTE: 157 National Forestry Authority (NFA)

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

N / A

ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

| <i>Billion Uganda Shillings</i> | FY2025/26 | | FY2026/27 | MTEF Budget Projections | | | |
|---------------------------------|-----------------|------------------|-----------------|-------------------------|--------------|--------------|--------------|
| | Approved Budget | Spent by End Sep | Proposed Budget | 2027/28 | 2028/29 | 2029/30 | 2030/31 |
| Recurrent Wage | 9.682 | 2.419 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Non Wage | 16.497 | 2.843 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Dev. GoU | 4.131 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| ExtFin | 17.157 | 0.646 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| GoU Total | 30.310 | 5.262 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total GoU+Ext Fin (MTEF) | 47.467 | 5.909 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| <i>A.I.A Total</i> | 0.000 | 0 | 0 | 0.000 | 0.000 | 0.000 | 0.000 |
| Grand Total | 47.467 | 5.909 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |

Table V1.2: Medium Term Projections by Programme and Vote Function

| <i>Billion Uganda Shillings</i> | FY2025/26 | | 2026/27 | MTEF Budget Projections | | | |
|---|-----------------|------------------|-----------------|-------------------------|--------------|--------------|--------------|
| | Approved Budget | Spent by End Sep | Proposed Budget | 2027/28 | 2028/29 | 2029/30 | 2030/31 |
| 06 Natural Resources, Environment, Climate Change, Land and Water Management | | | | | | | |
| 01 Forest Management | 24.601 | 2.119 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| 02 Institutional Development | 22.866 | 3.790 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total for the Programme | 47.467 | 5.909 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total for the Vote: 157 | 47.467 | 5.909 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |

VOTE: 157 National Forestry Authority (NFA)

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

| <i>Billion Uganda Shillings</i> | FY2025/26 | | 2026/27 | MTEF Budget Projection | | | |
|--|-----------------|------------------|-----------------|------------------------|--------------|--------------|--------------|
| | Approved Budget | Spent by End Sep | Proposed Budget | 2027/28 | 2028/29 | 2029/30 | 2030/31 |
| Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management | | | | | | | |
| Vote Function: 01 Forest Management | | | | | | | |
| <i>Recurrent</i> | | | | | | | |
| 001 Natural Forests Management | 3.621 | 0.599 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| 002 Plantations Development | 3.824 | 0.874 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| <i>Development</i> | | | | | | | |
| 1613 Investing in Forests and Protected Areas for Climate-Smart Development | 17.157 | 1.293 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total for the Vote Function 01 | 24.601 | 2.119 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Vote Function: 02 Institutional Development | | | | | | | |
| <i>Recurrent</i> | | | | | | | |
| 001 Finance Administration | 15.988 | 3.236 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| 002 Policy and Planning | 2.746 | 0.554 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| <i>Development</i> | | | | | | | |
| 1679 Retooling of National Forestry Authority | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| 1979 Institutional Development of National Forestry Authority | 4.131 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total for the Vote Function 02 | 22.866 | 3.790 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total for the Programme 06 | 47.467 | 5.909 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total for the Vote: 157 | 47.467 | 5.909 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |

VOTE: 157 **National Forestry Authority (NFA)**

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2026/27 and Medium Term Plans

V4: Highlights of Vote Projected Performance

Table V4.1: Key Service Areas and Indicators

V5: NTR Projections(Uganda Shillings Billions)

| Revenue Code | Revenue Name | FY2025/26 | Projection FY2026/27 |
|---------------------|--|------------------|---------------------------------|
| 141541 | Rent & Rates - Non-Produced Assets – from Gov't units | 13.000 | 0.000 |
| 142160 | Sale of Agricultural products and services-From Government Units | 7.000 | 0.000 |
| 142301 | Sale of (Produced) Government Properties/Assets | 7.500 | 0.000 |
| Total | | 27.500 | 0.000 |