

# VOTE: 157 National Forestry Authority(NFA)

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

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>			
01 Forest Management	7,136,362	0	7,136,362
02 Institutional Development	22,105,403	0	22,105,403
<b>Total for Programme</b>	<b>29,241,765</b>	<b>0</b>	<b>29,241,765</b>
<i>Total Excluding Arrears</i>	29,241,765	0	29,241,765
<b>Grand Total Vote 157</b>	<b>29,241,765</b>	<b>0</b>	<b>29,241,765</b>
<i>Total Excluding Arrears</i>	29,241,765	0	29,241,765

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

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
<b>Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>			
<b>SubProgramme 01 Environment and Natural Resources Management</b>			
<b>Sub SubProgramme 01 Forest Management</b>			
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Natural Forests Management	0	4,455,660	4,455,660
002 Plantations Development	0	2,680,702	2,680,702
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>7,136,362</b>	<b>7,136,362</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>0</b>	<b>7,136,362</b>	<b>7,136,362</b>
<b>Sub SubProgramme 02 Institutional Development</b>			
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Finance Administration	0	5,039,320	5,039,320
002 Policy and Planning	8,265,502	3,148,355	11,413,857
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>8,265,502</b>	<b>8,187,675</b>	<b>16,453,177</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1679 Retooling of National Forestry Authority	5,652,226	0	5,652,226
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>5,652,226</b>	<b>0</b>	<b>5,652,226</b>
<b>Total for Sub Sub Programme 02</b>	<b>13,917,728</b>	<b>8,187,675</b>	<b>22,105,403</b>
<b><i>Total Excluding Arrears</i></b>	<b>13,917,728</b>	<b>15,324,038</b>	<b>29,241,765</b>
<b>Grand Total Vote 157</b>	<b>13,917,728</b>	<b>15,324,038</b>	<b>29,241,765</b>
<b><i>Total Excluding Arrears</i></b>	<b>13,917,728</b>	<b>15,324,038</b>	<b>29,241,765</b>

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Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
<b>Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>			
<b>SubProgramme 01 Environment and Natural Resources Management</b>			
<b>Sub SubProgramme 02 Institutional Development</b>			
<b>Department 001 Finance Administration</b>			
1679 Retooling of National Forestry Authority	5,652,226	0	5,652,226
<b>Total for the Department 001</b>	<b>5,652,226</b>	<b>0</b>	<b>5,652,226</b>
<i>Total Excluding Arrears</i>	5,652,226	0	5,652,226
<b>Grand Total Vote 157</b>	<b>5,652,226</b>	<b>0</b>	<b>5,652,226</b>
<i>Total Excluding Arrears</i>	5,652,226	0	5,652,226

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**Table V4: Summary Vote Estimates by Economic Classification**

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	10,779,737	0	10,779,737
212 Social Contributions	1,711,950	0	1,711,950
221 General Use of goods and services	1,582,627	0	1,582,627
222 Communications	388,801	0	388,801
223 Utility and Property Expenses	546,420	0	546,420
224 Supplies and Services	5,776,253	0	5,776,253
225 Professional Services	1,337,500	0	1,337,500
226 Insurances and Licenses	403,600	0	403,600
227 Travel and Transport	3,676,867	0	3,676,867
228 Maintenance	1,033,010	0	1,033,010
229 Inventories	72,000	0	72,000
282 Current transfers not elsewhere classified	473,200	0	473,200
312 Acquisition of Produced Assets	1,304,800	0	1,304,800
313 Major Repairs, Overhaul and Improvement to Produced Assets	155,000	0	155,000
<b>Grand Total Vote 157</b>	<b>29,241,765</b>	<b>0</b>	<b>29,241,765</b>
<b>Total Excluding Arrears</b>	<b>29,241,765</b>	<b>0</b>	<b>29,241,765</b>

**VOTE: 157 National Forestry Authority(NFA)****Table V5: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
211102 Contract Staff Salaries	8,265,502	0	8,265,502
211104 Employee Gratuity	915,735	0	915,735
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,236,500	0	1,236,500
211107 Boards, Committees and Council Allowances	362,000	0	362,000
212101 Social Security Contributions	826,550	0	826,550
212102 Medical expenses (Employees)	855,400	0	855,400
212103 Incapacity benefits (Employees)	30,000	0	30,000
221001 Advertising and Public Relations	340,100	0	340,100
221003 Staff Training	210,427	0	210,427
221004 Recruitment Expenses	54,400	0	54,400
221007 Books, Periodicals & Newspapers	7,500	0	7,500
221008 Information and Communication Technology Supplies.	297,600	0	297,600
221009 Welfare and Entertainment	69,500	0	69,500
221011 Printing, Stationery, Photocopying and Binding	108,600	0	108,600
221014 Bank Charges and other Bank related costs	600	0	600
221017 Membership dues and Subscription fees.	147,180	0	147,180
221020 Litigation and related expenses	346,720	0	346,720
222001 Information and Communication Technology Services.	382,801	0	382,801
222002 Postage and Courier	6,000	0	6,000
223001 Property Management Expenses	112,800	0	112,800
223002 Property Rates	16,000	0	16,000
223003 Rent-Produced Assets-to private entities	12,000	0	12,000
223004 Guard and Security services	158,520	0	158,520
223005 Electricity	153,500	0	153,500
223006 Water	93,600	0	93,600
224003 Agricultural Supplies and Services	5,733,853	0	5,733,853
224004 Beddings, Clothing, Footwear and related Services	34,800	0	34,800
224010 Protective Gear	7,600	0	7,600
225101 Consultancy Services	1,337,500	0	1,337,500
226001 Insurances	363,800	0	363,800

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
226002 Licenses	39,800	0	<b>39,800</b>
227001 Travel inland	2,251,607	0	<b>2,251,607</b>
227004 Fuel, Lubricants and Oils	1,425,260	0	<b>1,425,260</b>
228001 Maintenance-Buildings and Structures	248,800	0	<b>248,800</b>
228002 Maintenance-Transport Equipment	681,100	0	<b>681,100</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	103,110	0	<b>103,110</b>
229201 Sale of goods purchased for resale	72,000	0	<b>72,000</b>
282101 Donations	108,000	0	<b>108,000</b>
282102 Fines and Penalties	365,200	0	<b>365,200</b>
312212 Light Vehicles - Acquisition	1,056,000	0	<b>1,056,000</b>
312216 Cycles - Acquisition	85,000	0	<b>85,000</b>
312229 Other ICT Equipment - Acquisition	37,000	0	<b>37,000</b>
312231 Office Equipment - Acquisition	39,000	0	<b>39,000</b>
312235 Furniture and Fittings - Acquisition	87,800	0	<b>87,800</b>
313121 Non-Residential Buildings - Improvement	75,000	0	<b>75,000</b>
313221 Light ICT hardware - Improvement	80,000	0	<b>80,000</b>
<b>Grand Total Vote 157</b>	<b>29,241,765</b>	<b>0</b>	<b>29,241,765</b>
<b>Total Excluding Arrears</b>	<b>29,241,765</b>	<b>0</b>	<b>29,241,765</b>

**VOTE: 157 National Forestry Authority(NFA)****Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item**

<i>Thousands Uganda Shillings</i>	<b>2022/23 Draft Estimates</b>		
<b>Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>			
<b>SubProgramme 01 Environment and Natural Resources Management</b>			
<b>Sub-SubProgramme 01 Forest Management</b>			
<b>Recurrent Budget Estimates</b>			
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Natural Forests Management			
<b>Budget Output 140001 Central Forest Reserves Management</b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	637,300	<b>637,300</b>
221020 Litigation and related expenses	0	15,000	<b>15,000</b>
224003 Agricultural Supplies and Services	0	111,700	<b>111,700</b>
225101 Consultancy Services	0	612,000	<b>612,000</b>
226001 Insurances	0	363,800	<b>363,800</b>
227001 Travel inland	0	800,900	<b>800,900</b>
227004 Fuel, Lubricants and Oils	0	1,378,160	<b>1,378,160</b>
228001 Maintenance-Buildings and Structures	0	6,000	<b>6,000</b>
228002 Maintenance-Transport Equipment	0	530,800	<b>530,800</b>
<b>Total Cost of Budget Output 140001</b>	<b>0</b>	<b>4,455,660</b>	<b>4,455,660</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>4,455,660</b>	<b>4,455,660</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>4,455,660</b>	<b>4,455,660</b>
Department 002 Plantations Development			
<b>Budget Output 140002 Production and supply of Forest Products and services</b>			
224003 Agricultural Supplies and Services	0	2,417,262	<b>2,417,262</b>
227001 Travel inland	0	189,440	<b>189,440</b>
228002 Maintenance-Transport Equipment	0	74,000	<b>74,000</b>
<b>Total Cost of Budget Output 140002</b>	<b>0</b>	<b>2,680,702</b>	<b>2,680,702</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>2,680,702</b>	<b>2,680,702</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>2,680,702</b>	<b>2,680,702</b>
<b>Development Budget Estimates</b>			
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 01</b>	<b>7,136,362</b>	<b>0</b>	<b>7,136,362</b>
<b>Total Excluding Arrears</b>	<b>7,136,362</b>	<b>0</b>	<b>7,136,362</b>
<b>Sub-SubProgramme 02 Institutional Development</b>			
<b>Recurrent Budget Estimates</b>			

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<i>Thousands Uganda Shillings</i>	<b>2022/23 Draft Estimates</b>		
<b>Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>			
<b>SubProgramme 01 Environment and Natural Resources Management</b>			
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Finance Administration			
<b><i>Budget Output 000003 Facilities and Equipment Management</i></b>			
211104 Employee Gratuity	0	915,735	<b>915,735</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	229,200	<b>229,200</b>
212101 Social Security Contributions	0	826,550	<b>826,550</b>
212102 Medical expenses (Employees)	0	855,400	<b>855,400</b>
212103 Incapacity benefits (Employees)	0	30,000	<b>30,000</b>
221001 Advertising and Public Relations	0	40,000	<b>40,000</b>
221003 Staff Training	0	111,700	<b>111,700</b>
221004 Recruitment Expenses	0	54,400	<b>54,400</b>
221008 Information and Communication Technology Supplies.	0	240,000	<b>240,000</b>
221009 Welfare and Entertainment	0	69,500	<b>69,500</b>
221011 Printing, Stationery, Photocopying and Binding	0	108,600	<b>108,600</b>
221014 Bank Charges and other Bank related costs	0	600	<b>600</b>
221017 Membership dues and Subscription fees.	0	88,000	<b>88,000</b>
222001 Information and Communication Technology Services.	0	272,000	<b>272,000</b>
222002 Postage and Courier	0	6,000	<b>6,000</b>
223001 Property Management Expenses	0	112,800	<b>112,800</b>
223002 Property Rates	0	16,000	<b>16,000</b>
223003 Rent-Produced Assets-to private entities	0	9,600	<b>9,600</b>
223004 Guard and Security services	0	158,520	<b>158,520</b>
223005 Electricity	0	153,500	<b>153,500</b>
223006 Water	0	93,600	<b>93,600</b>
224004 Beddings, Clothing, Footwear and related Services	0	34,800	<b>34,800</b>
224010 Protective Gear	0	7,600	<b>7,600</b>
226002 Licenses	0	39,800	<b>39,800</b>
227001 Travel inland	0	284,615	<b>284,615</b>
227004 Fuel, Lubricants and Oils	0	47,100	<b>47,100</b>
228001 Maintenance-Buildings and Structures	0	1,800	<b>1,800</b>
228002 Maintenance-Transport Equipment	0	76,300	<b>76,300</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	83,600	<b>83,600</b>
229201 Sale of goods purchased for resale	0	72,000	<b>72,000</b>
<b><i>Total Cost of Budget Output 000003</i></b>	<b>0</b>	<b>5,039,320</b>	<b>5,039,320</b>



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<i>Thousands Uganda Shillings</i>	<b>2022/23 Draft Estimates</b>		
<b>Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>			
<b>SubProgramme 01 Environment and Natural Resources Management</b>			
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>5,039,320</b>	<b>5,039,320</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>5,039,320</b>	<b>5,039,320</b>
Department 002 Policy and Planning			
<b>Budget Output 140003 Organisational Sustainability</b>			
211102 Contract Staff Salaries	8,265,502	0	<b>8,265,502</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	370,000	<b>370,000</b>
211107 Boards, Committees and Council Allowances	0	362,000	<b>362,000</b>
221001 Advertising and Public Relations	0	300,100	<b>300,100</b>
221003 Staff Training	0	98,727	<b>98,727</b>
221007 Books, Periodicals & Newspapers	0	7,500	<b>7,500</b>
221017 Membership dues and Subscription fees.	0	59,180	<b>59,180</b>
221020 Litigation and related expenses	0	331,720	<b>331,720</b>
225101 Consultancy Services	0	330,500	<b>330,500</b>
227001 Travel inland	0	815,428	<b>815,428</b>
282101 Donations	0	108,000	<b>108,000</b>
282102 Fines and Penalties	0	365,200	<b>365,200</b>
o/w Court fines/penalties	0	365,200	<b>365,200</b>
<b>Total Cost of Budget Output 140003</b>	<b>8,265,502</b>	<b>3,148,355</b>	<b>11,413,857</b>
<b>Total Cost for Department 002</b>	<b>8,265,502</b>	<b>3,148,355</b>	<b>11,413,857</b>
<b>Total Excluding Arrears</b>	<b>8,265,502</b>	<b>3,148,355</b>	<b>11,413,857</b>
<b>Development Budget Estimates</b>			
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1679 Retooling of National Forestry Authority			
<b>Budget Output 000003 Facilities and Equipment Management</b>			
221008 Information and Communication Technology Supplies.	57,600	0	<b>57,600</b>
222001 Information and Communication Technology Services.	110,801	0	<b>110,801</b>
223003 Rent-Produced Assets-to private entities	2,400	0	<b>2,400</b>
224003 Agricultural Supplies and Services	570,000	0	<b>570,000</b>
225101 Consultancy Services	395,000	0	<b>395,000</b>
227001 Travel inland	161,224	0	<b>161,224</b>
228001 Maintenance-Buildings and Structures	241,000	0	<b>241,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	19,510	0	<b>19,510</b>
312212 Light Vehicles - Acquisition	1,056,000	0	<b>1,056,000</b>

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<i>Thousands Uganda Shillings</i>	<b>2022/23 Draft Estimates</b>		
<b>Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>			
<b>SubProgramme 01 Environment and Natural Resources Management</b>			
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1679 Retooling of National Forestry Authority			
<b><i>Budget Output 000003 Facilities and Equipment Management</i></b>			
312216 Cycles - Acquisition	85,000	0	<b>85,000</b>
312229 Other ICT Equipment - Acquisition	37,000	0	<b>37,000</b>
312231 Office Equipment - Acquisition	39,000	0	<b>39,000</b>
312235 Furniture and Fittings - Acquisition	87,800	0	<b>87,800</b>
313121 Non-Residential Buildings - Improvement	75,000	0	<b>75,000</b>
313221 Light ICT hardware - Improvement	80,000	0	<b>80,000</b>
<b><i>Total Cost of Budget Output 000003</i></b>	<b>3,017,335</b>	<b>0</b>	<b>3,017,335</b>
<b><i>Budget Output 140002 Production and supply of Forest Products and services</i></b>			
224003 Agricultural Supplies and Services	2,634,891	0	<b>2,634,891</b>
<b><i>Total Cost of Budget Output 140002</i></b>	<b>2,634,891</b>	<b>0</b>	<b>2,634,891</b>
<b>Total Cost for Project 1679</b>	<b>5,652,226</b>	<b>0</b>	<b>5,652,226</b>
<b><i>Total Excluding Arrears</i></b>	<b>5,652,226</b>	<b>0</b>	<b>5,652,226</b>
<b>Total for Sub-SubProgramme 02</b>	<b>22,105,403</b>	<b>0</b>	<b>22,105,403</b>
<b><i>Total Excluding Arrears</i></b>	<b>22,105,403</b>	<b>0</b>	<b>22,105,403</b>
<b>Grand Total Vote 157</b>	<b>29,241,765</b>	<b>0</b>	<b>29,241,765</b>
<b><i>Total Excluding Arrears</i></b>	<b>29,241,765</b>	<b>0</b>	<b>29,241,765</b>

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**Table V7: External Financing for the Vote**

N / A