

VOTE: 157 National Forestry Authority (NFA)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	8.266	8.266	8.679	9.547	10.501
	Non-Wage	15.324	15.324	15.631	18.757	25.321
Dev't.	GoU	5.652	5.652	5.652	6.783	9.496
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		29.242	29.242	29.962	35.086	45.318
Total GoU+Ext Fin (MTEF)		29.242	29.242	29.962	35.086	45.318
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		29.242	29.242	29.962	35.086	45.318
Total Vote Budget Excluding		29.242	29.242	29.962	35.086	45.318

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

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 01 Environment and Natural Resources Management			
Sub SubProgramme 01 Forest Management			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Natural Forests Management	0	4,455,660	4,455,660
002 Plantations Development	0	2,680,702	2,680,702
Total Recurrent Budget Estimates for Sub-SubProgramme	0	7,136,362	7,136,362
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	0	7,136,362	7,136,362
Sub SubProgramme 02 Institutional Development			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Finance Administration	8,265,502	5,039,320	13,304,822
002 Policy and Planning	0	3,148,355	3,148,355
Total Recurrent Budget Estimates for Sub-SubProgramme	8,265,502	8,187,675	16,453,177
Development Budget Estimates	GoU Dev't	External Fin.	Total
1679 Retooling of National Forestry Authority	5,652,226	0	5,652,226
Total Development Budget Estimates for Sub-SubProgramme	5,652,226	0	5,652,226
Total for Sub Sub Programme 02	13,917,728	8,187,675	22,105,403

VOTE: 157 National Forestry Authority (NFA)

Thousand Uganda Shillings	2022/23 Approved Estimates		
Total for Programme 06	13,917,728	15,324,038	29,241,765
Grand Total Vote 157	13,917,728	15,324,038	29,241,765
Total Excluding Arrears	13,917,728	15,324,038	29,241,765

VOTE: 157 National Forestry Authority (NFA)

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	10,642,066	0	10,642,066
212 Social Contributions	1,849,621	0	1,849,621
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
Grand Total Vote 157	29,241,765	0	29,241,765
Total Excluding Arrears	29,241,765	0	29,241,765

VOTE: 157 National Forestry Authority (NFA)

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211101 General Staff Salaries	8,265,502	0	8,265,502
211104 Employee Gratuity	778,064	0	778,064
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)	993,071	0	993,071
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
226002 Licenses	39,800	0	39,800
227001 Travel inland	2,251,607	0	2,251,607

VOTE: 157 National Forestry Authority (NFA)

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

VOTE: 157 National Forestry Authority (NFA)

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

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

VOTE: 157 National Forestry Authority (NFA)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 01 Environment and Natural Resources Management			
	Wage	NonWage	Total
Department 001 Finance Administration			
Budget Output 000003 Facilities and Equipment Management			
211101 General Staff Salaries	8,265,502	0	8,265,502
211104 Employee Gratuity	0	778,064	778,064
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	229,200	229,200
212101 Social Security Contributions	0	826,550	826,550
212102 Medical expenses (Employees)	0	993,071	993,071
212103 Incapacity benefits (Employees)	0	30,000	30,000
221001 Advertising and Public Relations	0	40,000	40,000
221003 Staff Training	0	111,700	111,700
221004 Recruitment Expenses	0	54,400	54,400
221008 Information and Communication Technology Supplies.	0	240,000	240,000
221009 Welfare and Entertainment	0	69,500	69,500
221011 Printing, Stationery, Photocopying and Binding	0	108,600	108,600
221014 Bank Charges and other Bank related costs	0	600	600
221017 Membership dues and Subscription fees.	0	88,000	88,000
222001 Information and Communication Technology Services.	0	272,000	272,000
222002 Postage and Courier	0	6,000	6,000
223001 Property Management Expenses	0	112,800	112,800
223002 Property Rates	0	16,000	16,000
223003 Rent-Produced Assets-to private entities	0	9,600	9,600
223004 Guard and Security services	0	158,520	158,520
223005 Electricity	0	153,500	153,500
223006 Water	0	93,600	93,600
224004 Beddings, Clothing, Footwear and related Services	0	34,800	34,800
224010 Protective Gear	0	7,600	7,600
226002 Licenses	0	39,800	39,800
227001 Travel inland	0	284,615	284,615
227004 Fuel, Lubricants and Oils	0	47,100	47,100
228001 Maintenance-Buildings and Structures	0	1,800	1,800
228002 Maintenance-Transport Equipment	0	76,300	76,300

VOTE: 157 National Forestry Authority (NFA)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 01 Environment and Natural Resources Management			
	Wage	NonWage	Total
Department 001 Finance Administration			
Budget Output 000003 Facilities and Equipment Management			
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	83,600	83,600
229201 Sale of goods purchased for resale	0	72,000	72,000
Total Cost of Budget Output 000003	8,265,502	5,039,320	13,304,822
Total Cost for Department 001	8,265,502	5,039,320	13,304,822
Total Excluding Arrears	8,265,502	5,039,320	13,304,822
Department 002 Policy and Planning			
Budget Output 140003 Organisational Sustainability			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	370,000	370,000
211107 Boards, Committees and Council Allowances	0	362,000	362,000
221001 Advertising and Public Relations	0	300,100	300,100
221003 Staff Training	0	98,727	98,727
221007 Books, Periodicals & Newspapers	0	7,500	7,500
221017 Membership dues and Subscription fees.	0	59,180	59,180
221020 Litigation and related expenses	0	331,720	331,720
225101 Consultancy Services	0	330,500	330,500
227001 Travel inland	0	815,428	815,428
282101 Donations	0	108,000	108,000
282102 Fines and Penalties	0	365,200	365,200
o/w Court fines/penalties	0	365,200	365,200
Total Cost of Budget Output 140003	0	3,148,355	3,148,355
Total Cost for Department 002	0	3,148,355	3,148,355
Total Excluding Arrears	0	3,148,355	3,148,355
Development Budget Estimates			
	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
222001 Information and Communication Technology Services.	110,801	0	110,801

VOTE: 157 National Forestry Authority (NFA)

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 01 Environment and Natural Resources Management			
	GoU	External Fin.	Total
Project 1679 Retooling of National Forestry Authority			
Budget Output 000003 Facilities and Equipment Management			
223003 Rent-Produced Assets-to private entities	2,400	0	2,400
224003 Agricultural Supplies and Services	570,000	0	570,000
225101 Consultancy Services	395,000	0	395,000
227001 Travel inland	161,224	0	161,224
228001 Maintenance-Buildings and Structures	241,000	0	241,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	19,510	0	19,510
312212 Light Vehicles - Acquisition	1,056,000	0	1,056,000
312216 Cycles - Acquisition	85,000	0	85,000
312229 Other ICT Equipment - Acquisition	37,000	0	37,000
312231 Office Equipment - Acquisition	39,000	0	39,000
312235 Furniture and Fittings - Acquisition	87,800	0	87,800
313121 Non-Residential Buildings - Improvement	75,000	0	75,000
313221 Light ICT hardware - Improvement	80,000	0	80,000
Total Cost of Budget Output 000003	3,017,335	0	3,017,335
Budget Output 140002 Production and supply of Forest Products and services			
224003 Agricultural Supplies and Services	2,634,891	0	2,634,891
Total Cost of Budget Output 140002	2,634,891	0	2,634,891
Total Cost for Project 1679	5,652,226	0	5,652,226
Total Excluding Arrears	5,652,226	0	5652225.8
Total for Sub-SubProgramme 02	22,105,403	0	22,105,403
Total Excluding Arrears	22,105,403	0	22,105,403
Grand Total Vote 157	29,241,765	0	29,241,765
Total Excluding Arrears	29,241,765	0	29,241,765

VOTE: 157 National Forestry Authority (NFA)

Table V6: Summary of Project allocations by Department

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

VOTE: 157 National Forestry Authority (NFA)

Table V7: External Financing for the Vote

N / A