
Vote:150 National Environment Management Authority

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

<i>Thousand Uganda Shillings</i>	2021/22 Approved Estimates		
Programme 05 Natural Resources, Environment, Climate Change, Land and Water Management			
	GoU	External Fin	Total
51 Environmental Management	17,879,153	0	17,879,153
Total For Programme 05	17,879,153	0	17,879,153
<i>Total Excluding Arrears</i>	17,879,153	0	17,879,153
Total Vote 150	17,879,153	0	17,879,153
<i>Total Excluding Arrears</i>	17,879,153	0	17,879,153

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 51 Environmental Management							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Administration	6,722,087	17,843,569	0	24,565,656	6,722,087	10,167,067	16,889,153
Total Recurrent Budget Estimates for Sub-SubProgramme	6,722,087	17,843,569	0	24,565,656	6,722,087	10,167,067	16,889,153
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1639 Retooling of National Environment Management Authority	990,000	0	0	990,000	990,000	0	990,000
Total Development Budget Estimates for Sub-SubProgramme	990,000	0	0	990,000	990,000	0	990,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 51	25,555,656	0	0	25,555,656	17,879,153	0	17,879,153
<i>Total Excluding Arrears</i>	25,555,656	0	0	25,555,656	17,879,153	0	17,879,153
Total Vote 150	25,555,656	0	0	25,555,656	17,879,153	0	17,879,153
<i>Total Excluding Arrears</i>	25,555,656	0	0	25,555,656	17,879,153	0	17,879,153

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Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	24,985,656	0	0	24,985,656	17,389,153	0	17,389,153
211102 Contract Staff Salaries	6,722,087	0	0	6,722,087	6,722,087	0	6,722,087
211103 Allowances (Inc. Casuals, Temporary)	1,180,000	0	0	1,180,000	960,000	0	960,000
212101 Social Security Contributions	873,871	0	0	873,871	672,209	0	672,209
213001 Medical expenses (To employees)	389,434	0	0	389,434	390,000	0	390,000
213004 Gratuity Expenses	2,016,626	0	0	2,016,626	2,016,626	0	2,016,626
221001 Advertising and Public Relations	85,000	0	0	85,000	120,000	0	120,000
221002 Workshops and Seminars	2,396,000	0	0	2,396,000	1,156,000	0	1,156,000
221003 Staff Training	310,000	0	0	310,000	70,000	0	70,000
221004 Recruitment Expenses	20,000	0	0	20,000	9,153	0	9,153
221007 Books, Periodicals & Newspapers	25,000	0	0	25,000	15,000	0	15,000
221008 Computer supplies and Information Technology (IT)	30,000	0	0	30,000	100,000	0	100,000
221009 Welfare and Entertainment	306,000	0	0	306,000	150,000	0	150,000
221011 Printing, Stationery, Photocopying and Binding	241,000	0	0	241,000	258,000	0	258,000
221012 Small Office Equipment	30,000	0	0	30,000	20,000	0	20,000
221017 Subscriptions	90,000	0	0	90,000	25,000	0	25,000
222001 Telecommunications	114,000	0	0	114,000	110,000	0	110,000
222002 Postage and Courier	40,000	0	0	40,000	0	0	0
222003 Information and communications technology (ICT)	57,840	0	0	57,840	30,000	0	30,000
223002 Rates	80,000	0	0	80,000	80,000	0	80,000
223004 Guard and Security services	90,000	0	0	90,000	60,000	0	60,000
223005 Electricity	120,000	0	0	120,000	130,000	0	130,000
223006 Water	20,000	0	0	20,000	20,000	0	20,000
224004 Cleaning and Sanitation	184,000	0	0	184,000	140,000	0	140,000
224005 Uniforms, Beddings and Protective Gear	207,000	0	0	207,000	15,000	0	15,000
225001 Consultancy Services- Short term	780,000	0	0	780,000	105,000	0	105,000
226001 Insurances	212,000	0	0	212,000	200,000	0	200,000
227001 Travel inland	4,947,833	0	0	4,947,833	1,591,000	0	1,591,000
227002 Travel abroad	910,000	0	0	910,000	40,000	0	40,000
227003 Carriage, Haulage, Freight and transport hire	7,000	0	0	7,000	0	0	0
227004 Fuel, Lubricants and Oils	904,965	0	0	904,965	335,000	0	335,000
228001 Maintenance - Civil	806,000	0	0	806,000	320,000	0	320,000
228002 Maintenance - Vehicles	530,000	0	0	530,000	350,000	0	350,000
281401 Rental – non produced assets	260,000	0	0	260,000	240,000	0	240,000
281501 Environment Impact Assessment for Capital Works	0	0	0	0	229,079	0	229,079
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	710,000	0	710,000
Investment (Capital Purchases)	570,000	0	0	570,000	490,000	0	490,000
312202 Machinery and Equipment	270,000	0	0	270,000	180,000	0	180,000
312203 Furniture & Fixtures	50,000	0	0	50,000	90,000	0	90,000

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312213 ICT Equipment	250,000	0	0	250,000	220,000	0	220,000
Grand Total Vote 150	25,555,656	0	0	25,555,656	17,879,153	0	17,879,153
<i>Total Excluding Arrears</i>	25,555,656	0	0	25,555,656	17,879,153	0	17,879,153

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Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 51 Environmental Management

Recurrent Budget Estimates

Department 01 Administration

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Budget Output 095101 Integration of ENR Management at National and Local Government levels</i>							
221001 Advertising and Public Relations	0	0	0	0	0	10,000	10,000
221002 Workshops and Seminars	0	386,000	0	386,000	0	255,000	255,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	33,000	33,000
227001 Travel inland	0	752,000	0	752,000	0	375,000	375,000
227002 Travel abroad	0	170,000	0	170,000	0	0	0
227004 Fuel, Lubricants and Oils	0	66,000	0	66,000	0	0	0
228001 Maintenance - Civil	0	26,000	0	26,000	0	0	0
Total Cost of Budget Output 01	0	1,400,000	0	1,400,000	0	673,000	673,000
<i>Budget Output 095102 Environmental compliance and enforcement of the law, regulations and standards</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	200,000	0	200,000	0	200,000	200,000
221001 Advertising and Public Relations	0	0	0	0	0	10,000	10,000
221002 Workshops and Seminars	0	1,008,000	0	1,008,000	0	320,000	320,000
221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	9,000	0	46,000	46,000
222001 Telecommunications	0	2,000	0	2,000	0	0	0
225001 Consultancy Services- Short term	0	113,000	0	113,000	0	25,000	25,000
227001 Travel inland	0	1,891,832	0	1,891,832	0	364,000	364,000
227004 Fuel, Lubricants and Oils	0	348,000	0	348,000	0	45,000	45,000
228001 Maintenance - Civil	0	280,000	0	280,000	0	5,000	5,000
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	229,079	229,079
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	0	460,000	460,000
Total Cost of Budget Output 02	0	3,851,832	0	3,851,832	0	1,704,079	1,704,079
<i>Budget Output 095103 Access to environmental information/education and public participation increased</i>							
221001 Advertising and Public Relations	0	85,000	0	85,000	0	100,000	100,000
221002 Workshops and Seminars	0	560,000	0	560,000	0	141,000	141,000
221007 Books, Periodicals & Newspapers	0	25,000	0	25,000	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	58,000	0	58,000	0	92,000	92,000
222001 Telecommunications	0	2,000	0	2,000	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	30,000	30,000
224005 Uniforms, Beddings and Protective Gear	0	67,000	0	67,000	0	15,000	15,000
225001 Consultancy Services- Short term	0	472,000	0	472,000	0	50,000	50,000
227001 Travel inland	0	801,000	0	801,000	0	274,000	274,000
227003 Carriage, Haulage, Freight and transport hire	0	3,000	0	3,000	0	0	0
227004 Fuel, Lubricants and Oils	0	77,000	0	77,000	0	10,000	10,000

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228001 Maintenance - Civil	0	70,000	0	70,000	0	25,000	25,000
<i>Total Cost of Budget Output 03</i>	<i>0</i>	<i>2,220,000</i>	<i>0</i>	<i>2,220,000</i>	<i>0</i>	<i>752,000</i>	<i>752,000</i>
<i>Budget Output 095104 The institutional capacity of NEMA and its partners enhanced</i>							
211102 Contract Staff Salaries	6,722,087	0	0	6,722,087	6,722,087	0	6,722,087
211103 Allowances (Inc. Casuals, Temporary)	0	970,000	0	970,000	0	720,000	720,000
212101 Social Security Contributions	0	873,871	0	873,871	0	672,209	672,209
213001 Medical expenses (To employees)	0	389,434	0	389,434	0	390,000	390,000
213004 Gratuity Expenses	0	2,016,626	0	2,016,626	0	2,016,626	2,016,626
221002 Workshops and Seminars	0	332,000	0	332,000	0	255,000	255,000
221003 Staff Training	0	310,000	0	310,000	0	70,000	70,000
221004 Recruitment Expenses	0	20,000	0	20,000	0	9,153	9,153
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	0	0
221009 Welfare and Entertainment	0	306,000	0	306,000	0	150,000	150,000
221011 Printing, Stationery, Photocopying and Binding	0	174,000	0	174,000	0	80,000	80,000
221012 Small Office Equipment	0	30,000	0	30,000	0	20,000	20,000
221017 Subscriptions	0	30,000	0	30,000	0	5,000	5,000
222001 Telecommunications	0	110,000	0	110,000	0	110,000	110,000
222002 Postage and Courier	0	40,000	0	40,000	0	0	0
222003 Information and communications technology (ICT)	0	57,840	0	57,840	0	0	0
223002 Rates	0	80,000	0	80,000	0	80,000	80,000
223004 Guard and Security services	0	90,000	0	90,000	0	60,000	60,000
223005 Electricity	0	120,000	0	120,000	0	130,000	130,000
223006 Water	0	20,000	0	20,000	0	20,000	20,000
224004 Cleaning and Sanitation	0	184,000	0	184,000	0	140,000	140,000
224005 Uniforms, Beddings and Protective Gear	0	50,000	0	50,000	0	0	0
225001 Consultancy Services- Short term	0	125,000	0	125,000	0	30,000	30,000
226001 Insurances	0	212,000	0	212,000	0	200,000	200,000
227001 Travel inland	0	1,353,000	0	1,353,000	0	330,000	330,000
227002 Travel abroad	0	220,000	0	220,000	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	4,000	0	4,000	0	0	0
227004 Fuel, Lubricants and Oils	0	413,965	0	413,965	0	280,000	280,000
228001 Maintenance - Civil	0	200,000	0	200,000	0	80,000	80,000
228002 Maintenance - Vehicles	0	530,000	0	530,000	0	350,000	350,000
281401 Rental – non produced assets	0	260,000	0	260,000	0	240,000	240,000
<i>Total Cost of Budget Output 04</i>	<i>6,722,087</i>	<i>9,551,737</i>	<i>0</i>	<i>16,273,823</i>	<i>6,722,087</i>	<i>6,437,988</i>	<i>13,160,075</i>
<i>Budget Output 095105 National, regional and international partnerships and networking strengthened</i>							
221002 Workshops and Seminars	0	110,000	0	110,000	0	185,000	185,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	7,000	7,000
221017 Subscriptions	0	60,000	0	60,000	0	20,000	20,000
227001 Travel inland	0	130,000	0	130,000	0	248,000	248,000
227002 Travel abroad	0	520,000	0	520,000	0	40,000	40,000
228001 Maintenance - Civil	0	0	0	0	0	20,000	20,000

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281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	0	80,000	80,000
<i>Total Cost of Budget Output 05</i>	<i>0</i>	<i>820,000</i>	<i>0</i>	<i>820,000</i>	<i>0</i>	<i>600,000</i>	<i>600,000</i>
Total Cost Of Outputs Provided	6,722,087	17,843,569	0	24,565,656	6,722,087	10,167,067	16,889,153
Total Cost for Department 01	6,722,087	17,843,569	0	24,565,656	6,722,087	10,167,067	16,889,153
<i>Total Excluding Arrears</i>	<i>6,722,087</i>	<i>17,843,569</i>	<i>0</i>	<i>24,565,656</i>	<i>6,722,087</i>	<i>10,167,067</i>	<i>16,889,153</i>

Development Budget Estimates

Project 1639 Retooling of National Environment Management Authority

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 095102 Environmental compliance and enforcement of the law, regulations and standards</i>							
211103 Allowances (Inc. Casuals, Temporary)	10,000	0	0	10,000	40,000	0	40,000
224005 Uniforms, Beddings and Protective Gear	90,000	0	0	90,000	0	0	0
225001 Consultancy Services- Short term	70,000	0	0	70,000	0	0	0
227001 Travel inland	20,000	0	0	20,000	0	0	0
228001 Maintenance - Civil	230,000	0	0	230,000	190,000	0	190,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	170,000	0	170,000
<i>Total Cost Of Budget Output 095102</i>	<i>420,000</i>	<i>0</i>	<i>0</i>	<i>420,000</i>	<i>400,000</i>	<i>0</i>	<i>400,000</i>
<i>Budget Output 095104 The institutional capacity of NEMA and its partners enhanced</i>							
221008 Computer supplies and Information Technology (IT)	0	0	0	0	100,000	0	100,000
<i>Total Cost Of Budget Output 095104</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<i>Total Cost for Outputs Provided</i>	<i>420,000</i>	<i>0</i>	<i>0</i>	<i>420,000</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 095176 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	250,000	0	0	250,000	220,000	0	220,000
<i>Total Cost Of Budget Output 095176</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>250,000</i>	<i>220,000</i>	<i>0</i>	<i>220,000</i>
<i>Budget Output 095177 Purchase of Specialised Machinery & Equipment</i>							
312202 Machinery and Equipment	270,000	0	0	270,000	180,000	0	180,000
<i>Total Cost Of Budget Output 095177</i>	<i>270,000</i>	<i>0</i>	<i>0</i>	<i>270,000</i>	<i>180,000</i>	<i>0</i>	<i>180,000</i>
<i>Budget Output 095178 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	50,000	0	0	50,000	90,000	0	90,000
<i>Total Cost Of Budget Output 095178</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>90,000</i>	<i>0</i>	<i>90,000</i>
<i>Total Cost for Capital Purchases</i>	<i>570,000</i>	<i>0</i>	<i>0</i>	<i>570,000</i>	<i>490,000</i>	<i>0</i>	<i>490,000</i>
Total Cost for Project: 1639	990,000	0	0	990,000	990,000	0	990,000
<i>Total Excluding Arrears</i>	<i>990,000</i>	<i>0</i>	<i>0</i>	<i>990,000</i>	<i>990,000</i>	<i>0</i>	<i>990,000</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 51	25,555,656	0	0	25,555,656	17,879,153	0	17,879,153
<i>Total Excluding Arrears</i>	<i>25,555,656</i>	<i>0</i>	<i>0</i>	<i>25,555,656</i>	<i>17,879,153</i>	<i>0</i>	<i>17,879,153</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Grand Total for Vote 150	25,555,656	0	0	25,555,656	17,879,153	0	17,879,153
<i>Total Excluding Arrears</i>	<i>25,555,656</i>	<i>0</i>	<i>0</i>	<i>25,555,656</i>	<i>17,879,153</i>	<i>0</i>	<i>17,879,153</i>

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