

---

# Vote:150 National Environment Management Authority

---

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

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

# Vote:150 National Environment Management Authority

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

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

# Vote:150 National Environment Management Authority

## Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>24,985,656</b>	<b>0</b>	<b>0</b>	<b>24,985,656</b>	<b>17,389,153</b>	<b>0</b>	<b>17,389,153</b>
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

---

# Vote:150 National Environment Management Authority

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

# Vote:150 National Environment Management Authority

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

### Sub-SubProgramme 51 Environmental Management

#### Recurrent Budget Estimates

#### Department 01 Administration

<i>Thousand Uganda Shillings</i>							
Outputs Provided	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 095101 Integration of ENR Management at National and Local Government levels</b>							
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
<b>Total Cost of Budget Output 01</b>	<b>0</b>	<b>1,400,000</b>	<b>0</b>	<b>1,400,000</b>	<b>0</b>	<b>673,000</b>	<b>673,000</b>
<b>Budget Output 095102 Environmental compliance and enforcement of the law, regulations and standards</b>							
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
<b>Total Cost of Budget Output 02</b>	<b>0</b>	<b>3,851,832</b>	<b>0</b>	<b>3,851,832</b>	<b>0</b>	<b>1,704,079</b>	<b>1,704,079</b>
<b>Budget Output 095103 Access to environmental information/education and public participation increased</b>							
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

# Vote:150 National Environment Management Authority

227003 Carriage, Haulage, Freight and transport hire	0	3,000	0	<b>3,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	77,000	0	<b>77,000</b>	0	10,000	<b>10,000</b>
228001 Maintenance - Civil	0	70,000	0	<b>70,000</b>	0	25,000	<b>25,000</b>
<b>Total Cost of Budget Output 03</b>	<b>0</b>	<b>2,220,000</b>	<b>0</b>	<b>2,220,000</b>	<b>0</b>	<b>752,000</b>	<b>752,000</b>
<b>Budget Output 095104 The institutional capacity of NEMA and its partners enhanced</b>							
211102 Contract Staff Salaries	6,722,087	0	0	<b>6,722,087</b>	6,722,087	0	<b>6,722,087</b>
211103 Allowances (Inc. Casuals, Temporary)	0	970,000	0	<b>970,000</b>	0	720,000	<b>720,000</b>
212101 Social Security Contributions	0	873,871	0	<b>873,871</b>	0	672,209	<b>672,209</b>
213001 Medical expenses (To employees)	0	389,434	0	<b>389,434</b>	0	390,000	<b>390,000</b>
213004 Gratuity Expenses	0	2,016,626	0	<b>2,016,626</b>	0	2,016,626	<b>2,016,626</b>
221002 Workshops and Seminars	0	332,000	0	<b>332,000</b>	0	255,000	<b>255,000</b>
221003 Staff Training	0	310,000	0	<b>310,000</b>	0	70,000	<b>70,000</b>
221004 Recruitment Expenses	0	20,000	0	<b>20,000</b>	0	9,153	<b>9,153</b>
221008 Computer supplies and Information Technology (IT)	0	30,000	0	<b>30,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	306,000	0	<b>306,000</b>	0	150,000	<b>150,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	174,000	0	<b>174,000</b>	0	80,000	<b>80,000</b>
221012 Small Office Equipment	0	30,000	0	<b>30,000</b>	0	20,000	<b>20,000</b>
221017 Subscriptions	0	30,000	0	<b>30,000</b>	0	5,000	<b>5,000</b>
222001 Telecommunications	0	110,000	0	<b>110,000</b>	0	110,000	<b>110,000</b>
222002 Postage and Courier	0	40,000	0	<b>40,000</b>	0	0	<b>0</b>
222003 Information and communications technology (ICT)	0	57,840	0	<b>57,840</b>	0	0	<b>0</b>
223002 Rates	0	80,000	0	<b>80,000</b>	0	80,000	<b>80,000</b>
223004 Guard and Security services	0	90,000	0	<b>90,000</b>	0	60,000	<b>60,000</b>
223005 Electricity	0	120,000	0	<b>120,000</b>	0	130,000	<b>130,000</b>
223006 Water	0	20,000	0	<b>20,000</b>	0	20,000	<b>20,000</b>
224004 Cleaning and Sanitation	0	184,000	0	<b>184,000</b>	0	140,000	<b>140,000</b>
224005 Uniforms, Beddings and Protective Gear	0	50,000	0	<b>50,000</b>	0	0	<b>0</b>
225001 Consultancy Services- Short term	0	125,000	0	<b>125,000</b>	0	30,000	<b>30,000</b>
226001 Insurances	0	212,000	0	<b>212,000</b>	0	200,000	<b>200,000</b>
227001 Travel inland	0	1,353,000	0	<b>1,353,000</b>	0	330,000	<b>330,000</b>
227002 Travel abroad	0	220,000	0	<b>220,000</b>	0	0	<b>0</b>
227003 Carriage, Haulage, Freight and transport hire	0	4,000	0	<b>4,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	413,965	0	<b>413,965</b>	0	280,000	<b>280,000</b>
228001 Maintenance - Civil	0	200,000	0	<b>200,000</b>	0	80,000	<b>80,000</b>
228002 Maintenance - Vehicles	0	530,000	0	<b>530,000</b>	0	350,000	<b>350,000</b>
281401 Rental – non produced assets	0	260,000	0	<b>260,000</b>	0	240,000	<b>240,000</b>
<b>Total Cost of Budget Output 04</b>	<b>6,722,087</b>	<b>9,551,737</b>	<b>0</b>	<b>16,273,823</b>	<b>6,722,087</b>	<b>6,437,988</b>	<b>13,160,075</b>
<b>Budget Output 095105 National, regional and international partnerships and networking strengthened</b>							
221002 Workshops and Seminars	0	110,000	0	<b>110,000</b>	0	185,000	<b>185,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	<b>0</b>	0	7,000	<b>7,000</b>
221017 Subscriptions	0	60,000	0	<b>60,000</b>	0	20,000	<b>20,000</b>

# Vote:150 National Environment Management Authority

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
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>
<b>Total Cost Of Outputs Provided</b>	<b>6,722,087</b>	<b>17,843,569</b>	<b>0</b>	<b>24,565,656</b>	<b>6,722,087</b>	<b>10,167,067</b>	<b>16,889,153</b>
<b>Total Cost for Department 01</b>	<b>6,722,087</b>	<b>17,843,569</b>	<b>0</b>	<b>24,565,656</b>	<b>6,722,087</b>	<b>10,167,067</b>	<b>16,889,153</b>
<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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Outputs Provided</b>							
<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>
<b>Capital Purchases</b>							
<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 &amp; 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>
<b>Total Cost for Project: 1639</b>	<b>990,000</b>	<b>0</b>	<b>0</b>	<b>990,000</b>	<b>990,000</b>	<b>0</b>	<b>990,000</b>
<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>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Sub-SubProgramme 51</b>	<b>25,555,656</b>	<b>0</b>	<b>0</b>	<b>25,555,656</b>	<b>17,879,153</b>	<b>0</b>	<b>17,879,153</b>

# Vote:150 National Environment Management Authority

<i>Total Excluding Arrears</i>	25,555,656	0	0	<b>25,555,656</b>	17,879,153	0	<b>17,879,153</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Grand Total for Vote 150</b>	<b>25,555,656</b>	<b>0</b>	<b>0</b>	<b>25,555,656</b>	<b>17,879,153</b>	<b>0</b>	<b>17,879,153</b>
<i>Total Excluding Arrears</i>	25,555,656	0	0	<b>25,555,656</b>	17,879,153	0	<b>17,879,153</b>



---

**Vote:150** National Environment Management Authority

---