

VOTE: 150 National Environment Management Authority (NEMA)

Table V1: Overview of Vote Expenditure (Ushs Billion)

| | | MTEF Budget Projections | | | | | |
|------------------------------------|----------|-------------------------------|----------------------------------|---------------|---------------|---------------|---------------|
| | | 2022/23 Approved Budget | 2023/24 Approved Estimates | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Recurrent | Wage | 6.722 | 12.652 | 13.285 | 14.613 | 16.074 | 17.682 |
| | Non-Wage | 8.971 | 19.388 | 20.357 | 24.428 | 29.314 | 34.884 |
| Devt. | GoU | 3.250 | 9.320 | 9.320 | 11.184 | 12.862 | 14.148 |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| GoU Total | | 18.943 | 41.360 | 42.962 | 50.225 | 58.250 | 66.713 |
| Total GoU+Ext Fin (MTEF) | | 18.943 | 41.360 | 42.962 | 50.225 | 58.250 | 66.713 |
| Arrears | | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Total Budget | | 18.943 | 41.360 | 42.962 | 50.225 | 58.250 | 66.713 |
| Total Vote Budget Excluding | | 18.943 | 41.360 | 42.962 | 50.225 | 58.250 | 66.713 |

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

| Thousand Uganda Shillings | 2022/23 Approved Budget | | | 2023/24 Approved Estimates | | |
|--|-------------------------|----------------------|-------------------|----------------------------|----------------------|-------------------|
| Programme 03 Sustainable Petroleum Development | | | | | | |
| SubProgramme 01 Upstream | | | | | | |
| Sub SubProgramme 01 Environmental Management | | | | | | |
| <i>Recurrent Budget Estimates</i> | Wage | NonWage | Total | Wage | NonWage | Total |
| 001 Environment Compliance | 0 | 0 | 0 | 0 | 500,000 | 500,000 |
| Total Recurrent Budget Estimates for Sub-SubProgramme | 0 | 0 | 0 | 0 | 500,000 | 500,000 |
| <i>Development Budget Estimates</i> | GoU Dev't | External Fin. | Total | GoU Dev't | External Fin. | Total |
| Total for Sub Sub Programme 01 | 0 | 0 | 0 | 0 | 500,000 | 500,000 |
| Total for Programme 03 | 0 | 0 | 0 | 0 | 500,000 | 500,000 |
| Programme 06 Natural Resources, Environment, Climate Change, Land And Water | | | | | | |
| SubProgramme 01 Environment and Natural Resources Management | | | | | | |
| Sub SubProgramme 01 Environmental Management | | | | | | |
| <i>Recurrent Budget Estimates</i> | Wage | NonWage | Total | Wage | NonWage | Total |
| 001 Environment Compliance | 6,722,087 | 8,971,067 | 15,693,153 | 12,652,087 | 18,887,500 | 31,539,587 |
| Total Recurrent Budget Estimates for Sub-SubProgramme | 6,722,087 | 8,971,067 | 15,693,153 | 12,652,087 | 18,887,500 | 31,539,587 |
| <i>Development Budget Estimates</i> | GoU Dev't | External Fin. | Total | GoU Dev't | External Fin. | Total |
| 1639 Retooling of National Environment Management Authority | 3,250,000 | 0 | 3,250,000 | 6,820,000 | 0 | 6,820,000 |
| Total Development Budget Estimates for Sub-SubProgramme | 3,250,000 | 0 | 3,250,000 | 6,820,000 | 0 | 6,820,000 |
| Total for Sub Sub Programme 01 | 9,972,087 | 8,971,067 | 18,943,153 | 19,472,087 | 18,887,500 | 38,359,587 |

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| <i>Thousand Uganda Shillings</i> | 2022/23 Approved Budget | | | 2023/24 Approved Estimates | | |
|--|-------------------------|----------------------|-------------------|----------------------------|----------------------|-------------------|
| Total for Programme 06 | 9,972,087 | 8,971,067 | 18,943,153 | 19,472,087 | 18,887,500 | 38,359,587 |
| Programme 08 Sustainable Energy Development | | | | | | |
| SubProgramme 01 Generation | | | | | | |
| Sub SubProgramme 01 Environmental Management | | | | | | |
| <i>Recurrent Budget Estimates</i> | Wage | NonWage | Total | Wage | NonWage | Total |
| <i>Development Budget Estimates</i> | GoU Dev't | External Fin. | Total | GoU Dev't | External Fin. | Total |
| 1639 Retooling of National Environment Management Authority | 0 | 0 | 0 | 2,500,000 | 0 | 2,500,000 |
| Total Development Budget Estimates for Sub-SubProgramme | 0 | 0 | 0 | 2,500,000 | 0 | 2,500,000 |
| <i>Total for Sub Sub Programme 01</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>2,500,000</i> | <i>0</i> | <i>2,500,000</i> |
| Total for Programme 08 | 0 | 0 | 0 | 2,500,000 | 0 | 2,500,000 |
| Grand Total Vote 150 | 9,972,087 | 8,971,067 | 18,943,153 | 21,972,087 | 19,387,500 | 41,359,587 |
| Total Excluding Arrears | 9,972,087 | 8,971,067 | 18,943,153 | 21,972,087 | 19,387,500 | 41,359,587 |

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Table V3: Summary Vote Estimates by Economic Classification

| <i>Thousand Uganda Shillings</i> | 2022/23 Approved Budget | | | 2023/24 Approved Estimates | | |
|--|-------------------------|---------------|-------------------|----------------------------|---------------|-------------------|
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| 211 Wages and Salaries | 10,103,853 | 0 | 10,103,853 | 17,568,313 | 0 | 17,568,313 |
| 212 Social Contributions | 1,122,209 | 0 | 1,122,209 | 1,995,209 | 0 | 1,995,209 |
| 221 General Use of goods and services | 877,480 | 0 | 877,480 | 4,430,110 | 0 | 4,430,110 |
| 222 Communications | 140,000 | 0 | 140,000 | 150,000 | 0 | 150,000 |
| 223 Utility and Property Expenses | 554,000 | 0 | 554,000 | 820,960 | 0 | 820,960 |
| 224 Supplies and Services | 18,000 | 0 | 18,000 | 410,000 | 0 | 410,000 |
| 225 Professional Services | 1,506,533 | 0 | 1,506,533 | 2,378,345 | 0 | 2,378,345 |
| 226 Insurances and Licenses | 245,000 | 0 | 245,000 | 481,650 | 0 | 481,650 |
| 227 Travel and Transport | 893,079 | 0 | 893,079 | 2,865,000 | 0 | 2,865,000 |
| 228 Maintenance | 253,000 | 0 | 253,000 | 830,000 | 0 | 830,000 |
| 273 Employment-related social benefits | 30,000 | 0 | 30,000 | 60,000 | 0 | 60,000 |
| 282 Current transfers not elsewhere classified | 0 | 0 | 0 | 50,000 | 0 | 50,000 |
| 312 Acquisition of Produced Assets | 3,200,000 | 0 | 3,200,000 | 9,320,000 | 0 | 9,320,000 |
| Grand Total Vote 150 | 18,943,153 | 0 | 18,943,153 | 41,359,587 | 0 | 41,359,587 |
| <i>Total Excluding Arrears</i> | 18,943,153 | 0 | 18,943,153 | 41,359,587 | 0 | 41,359,587 |

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Table V4: Summary Vote Estimates by Item

| <i>Thousand Uganda Shillings</i> | 2022/23 Approved Budget | | | 2023/24 Approved Estimates | | |
|--|-------------------------|---------------|-----------|----------------------------|---------------|-------------------|
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| 211102 Contract Staff Salaries | 6,722,087 | 0 | 6,722,087 | 12,652,087 | 0 | 12,652,087 |
| 211104 Employee Gratuity | 2,016,626 | 0 | 2,016,626 | 3,795,626 | 0 | 3,795,626 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 629,000 | 0 | 629,000 | 650,000 | 0 | 650,000 |
| 211107 Boards, Committees and Council Allowances | 736,140 | 0 | 736,140 | 470,600 | 0 | 470,600 |
| 212101 Social Security Contributions | 672,209 | 0 | 672,209 | 1,265,209 | 0 | 1,265,209 |
| 212102 Medical expenses (Employees) | 450,000 | 0 | 450,000 | 730,000 | 0 | 730,000 |
| 221001 Advertising and Public Relations | 108,000 | 0 | 108,000 | 690,000 | 0 | 690,000 |
| 221002 Workshops, Meetings and Seminars | 326,200 | 0 | 326,200 | 1,690,000 | 0 | 1,690,000 |
| 221003 Staff Training | 80,000 | 0 | 80,000 | 240,000 | 0 | 240,000 |
| 221004 Recruitment Expenses | 20,000 | 0 | 20,000 | 200,000 | 0 | 200,000 |
| 221007 Books, Periodicals & Newspapers | 10,000 | 0 | 10,000 | 30,000 | 0 | 30,000 |
| 221008 Information and Communication Technology Supplies. | 60,000 | 0 | 60,000 | 250,000 | 0 | 250,000 |
| 221009 Welfare and Entertainment | 105,280 | 0 | 105,280 | 230,110 | 0 | 230,110 |
| 221011 Printing, Stationery, Photocopying and Binding | 75,000 | 0 | 75,000 | 530,000 | 0 | 530,000 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 140,000 | 0 | 140,000 |
| 221017 Membership dues and Subscription fees. | 30,000 | 0 | 30,000 | 80,000 | 0 | 80,000 |
| 221020 Litigation and related expenses | 63,000 | 0 | 63,000 | 350,000 | 0 | 350,000 |
| 222001 Information and Communication Technology Services. | 140,000 | 0 | 140,000 | 150,000 | 0 | 150,000 |
| 223001 Property Management Expenses | 100,000 | 0 | 100,000 | 200,000 | 0 | 200,000 |
| 223002 Property Rates | 56,000 | 0 | 56,000 | 56,000 | 0 | 56,000 |
| 223003 Rent-Produced Assets-to private entities | 188,000 | 0 | 188,000 | 350,000 | 0 | 350,000 |
| 223004 Guard and Security services | 60,000 | 0 | 60,000 | 54,960 | 0 | 54,960 |
| 223005 Electricity | 130,000 | 0 | 130,000 | 130,000 | 0 | 130,000 |
| 223006 Water | 20,000 | 0 | 20,000 | 30,000 | 0 | 30,000 |
| 224004 Beddings, Clothing, Footwear and related Services | 18,000 | 0 | 18,000 | 235,000 | 0 | 235,000 |
| 224005 Laboratory supplies and services | 0 | 0 | 0 | 25,000 | 0 | 25,000 |
| 224010 Protective Gear | 0 | 0 | 0 | 150,000 | 0 | 150,000 |
| 225101 Consultancy Services | 45,000 | 0 | 45,000 | 275,000 | 0 | 275,000 |
| 225202 Environment Impact Assessment for Capital Works | 350,000 | 0 | 350,000 | 490,000 | 0 | 490,000 |
| 225204 Monitoring and Supervision of capital work | 1,111,533 | 0 | 1,111,533 | 1,613,345 | 0 | 1,613,345 |

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| <i>Thousand Uganda Shillings</i> | 2022/23 Approved Budget | | | 2023/24 Approved Estimates | | |
|---|-------------------------|---------------|-------------------|----------------------------|---------------|-------------------|
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| 226001 Insurances | 245,000 | 0 | 245,000 | 421,650 | 0 | 421,650 |
| 226002 Licenses | 0 | 0 | 0 | 60,000 | 0 | 60,000 |
| 227001 Travel inland | 663,000 | 0 | 663,000 | 2,350,000 | 0 | 2,350,000 |
| 227003 Carriage, Haulage, Freight and transport hire | 0 | 0 | 0 | 5,000 | 0 | 5,000 |
| 227004 Fuel, Lubricants and Oils | 230,079 | 0 | 230,079 | 510,000 | 0 | 510,000 |
| 228001 Maintenance-Buildings and Structures | 73,000 | 0 | 73,000 | 350,000 | 0 | 350,000 |
| 228002 Maintenance-Transport Equipment | 180,000 | 0 | 180,000 | 410,000 | 0 | 410,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 0 | 0 | 70,000 | 0 | 70,000 |
| 273102 Incapacity, death benefits and funeral expenses | 30,000 | 0 | 30,000 | 60,000 | 0 | 60,000 |
| 282101 Donations | 0 | 0 | 0 | 50,000 | 0 | 50,000 |
| 312212 Light Vehicles - Acquisition | 1,260,000 | 0 | 1,260,000 | 2,180,000 | 0 | 2,180,000 |
| 312221 Light ICT hardware - Acquisition | 90,000 | 0 | 90,000 | 520,000 | 0 | 520,000 |
| 312222 Heavy ICT hardware - Acquisition | 0 | 0 | 0 | 300,000 | 0 | 300,000 |
| 312229 Other ICT Equipment - Acquisition | 0 | 0 | 0 | 80,000 | 0 | 80,000 |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 0 | 0 | 0 | 130,000 | 0 | 130,000 |
| 312235 Furniture and Fittings - Acquisition | 0 | 0 | 0 | 200,000 | 0 | 200,000 |
| 312299 Other Machinery and Equipment- Acquisition | 0 | 0 | 0 | 200,000 | 0 | 200,000 |
| 312423 Computer Software - Acquisition | 0 | 0 | 0 | 50,000 | 0 | 50,000 |
| 312424 Computer databases - Acquisition | 1,850,000 | 0 | 1,850,000 | 5,660,000 | 0 | 5,660,000 |
| Grand Total Vote 150 | 18,943,153 | 0 | 18,943,153 | 41,359,587 | 0 | 41,359,587 |
| Total Excluding Arrears | 18,943,153 | 0 | 18,943,153 | 41,359,587 | 0 | 41,359,587 |

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

| <i>Thousands Uganda Shillings</i> | 2022/23 Approved Budget | | | 2023/24 Approved Estimates | | |
|--|-------------------------|----------------------|--------------|----------------------------|----------------------|----------------|
| Programme 03 Sustainable Petroleum Development | | | | | | |
| SubProgramme 01 Upstream | | | | | | |
| Sub-SubProgramme 01 Environmental Management | | | | | | |
| <i>Recurrent Budget Estimates</i> | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 001 Environment Compliance | | | | | | |
| <i>Budget Output 000057 Social and security safeguards</i> | | | | | | |
| 221001 Advertising and Public Relations | 0 | 0 | 0 | 0 | 40,000 | 40,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 0 | 0 | 0 | 70,000 | 70,000 |
| 224004 Beddings, Clothing, Footwear and related Services | 0 | 0 | 0 | 0 | 5,000 | 5,000 |
| 225202 Environment Impact Assessment for Capital Works | 0 | 0 | 0 | 0 | 130,000 | 130,000 |
| 225204 Monitoring and Supervision of capital work | 0 | 0 | 0 | 0 | 150,000 | 150,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 100,000 | 100,000 |
| 227003 Carriage, Haulage, Freight and transport hire | 0 | 0 | 0 | 0 | 5,000 | 5,000 |
| <i>Total Cost of Budget Output 000057</i> | 0 | 0 | 0 | 0 | 500,000 | 500,000 |
| Total Cost for Department 001 | 0 | 0 | 0 | 0 | 500,000 | 500,000 |
| Total Excluding Arrears | 0 | 0 | 0 | 0 | 500,000 | 500,000 |
| <i>Development Budget Estimates</i> | | | | | | |
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Total for Sub-SubProgramme 01 | 0 | 0 | 0 | 500,000 | 0 | 500,000 |
| Total Excluding Arrears | 0 | 0 | 0 | 500,000 | 0 | 500,000 |
| Programme 06 Natural Resources, Environment, Climate Change, Land And Water | | | | | | |
| SubProgramme 01 Environment and Natural Resources Management | | | | | | |
| Sub-SubProgramme 01 Environmental Management | | | | | | |
| <i>Recurrent Budget Estimates</i> | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 001 Environment Compliance | | | | | | |
| <i>Budget Output 140007 Environment regulation and standards</i> | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 1,000 | 1,000 | 0 | 0 | 0 |
| 221001 Advertising and Public Relations | 0 | 0 | 0 | 0 | 40,000 | 40,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 85,000 | 85,000 | 0 | 200,000 | 200,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 5,000 | 5,000 | 0 | 20,000 | 20,000 |
| 221020 Litigation and related expenses | 0 | 63,000 | 63,000 | 0 | 350,000 | 350,000 |
| 224004 Beddings, Clothing, Footwear and related Services | 0 | 5,000 | 5,000 | 0 | 0 | 0 |

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| <i>Thousands Uganda Shillings</i> | 2022/23 Approved Budget | | | 2023/24 Approved Estimates | | |
|--|-------------------------|------------------|------------------|----------------------------|------------------|------------------|
| Programme 06 Natural Resources, Environment, Climate Change, Land And Water | | | | | | |
| SubProgramme 01 Environment and Natural Resources Management | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 001 Environment Compliance | | | | | | |
| <i>Budget Output 140007 Environment regulation and standards</i> | | | | | | |
| 224005 Laboratory supplies and services | 0 | 0 | 0 | 0 | 25,000 | 25,000 |
| 224010 Protective Gear | 0 | 0 | 0 | 0 | 150,000 | 150,000 |
| 225202 Environment Impact Assessment for Capital Works | 0 | 350,000 | 350,000 | 0 | 360,000 | 360,000 |
| 225204 Monitoring and Supervision of capital work | 0 | 758,153 | 758,153 | 0 | 1,136,145 | 1,136,145 |
| 227001 Travel inland | 0 | 184,000 | 184,000 | 0 | 400,000 | 400,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 5,000 | 5,000 | 0 | 220,000 | 220,000 |
| <i>Total Cost of Budget Output 140007</i> | 0 | 1,456,153 | 1,456,153 | 0 | 2,901,145 | 2,901,145 |
| <i>Budget Output 140008 Environmental governance and partnerships</i> | | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 121,200 | 121,200 | 0 | 380,000 | 380,000 |
| 221017 Membership dues and Subscription fees. | 0 | 5,000 | 5,000 | 0 | 80,000 | 80,000 |
| 225204 Monitoring and Supervision of capital work | 0 | 75,000 | 75,000 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 140,000 | 140,000 | 0 | 480,000 | 480,000 |
| 228001 Maintenance-Buildings and Structures | 0 | 23,000 | 23,000 | 0 | 0 | 0 |
| <i>Total Cost of Budget Output 140008</i> | 0 | 364,200 | 364,200 | 0 | 940,000 | 940,000 |
| <i>Budget Output 140009 Environmental Literacy and Corporate Image</i> | | | | | | |
| 221001 Advertising and Public Relations | 0 | 108,000 | 108,000 | 0 | 610,000 | 610,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 19,000 | 19,000 | 0 | 470,000 | 470,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 10,000 | 10,000 | 0 | 30,000 | 30,000 |
| 221008 Information and Communication Technology Supplies. | 0 | 10,000 | 10,000 | 0 | 250,000 | 250,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 5,000 | 5,000 | 0 | 250,000 | 250,000 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 80,000 | 80,000 |
| 222001 Information and Communication Technology Services. | 0 | 60,000 | 60,000 | 0 | 0 | 0 |
| 224004 Beddings, Clothing, Footwear and related Services | 0 | 13,000 | 13,000 | 0 | 80,000 | 80,000 |
| 225101 Consultancy Services | 0 | 0 | 0 | 0 | 130,000 | 130,000 |
| 226002 Licenses | 0 | 0 | 0 | 0 | 60,000 | 60,000 |
| 227001 Travel inland | 0 | 113,000 | 113,000 | 0 | 400,000 | 400,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 12,000 | 12,000 | 0 | 0 | 0 |
| 228001 Maintenance-Buildings and Structures | 0 | 10,000 | 10,000 | 0 | 50,000 | 50,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 0 | 0 | 0 | 70,000 | 70,000 |
| 282101 Donations | 0 | 0 | 0 | 0 | 50,000 | 50,000 |
| <i>Total Cost of Budget Output 140009</i> | 0 | 360,000 | 360,000 | 0 | 2,530,000 | 2,530,000 |

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| <i>Thousands Uganda Shillings</i> | 2022/23 Approved Budget | | | 2023/24 Approved Estimates | | |
|---|--------------------------------|----------------|------------------|-----------------------------------|----------------|-------------------|
| Programme 06 Natural Resources, Environment, Climate Change, Land And Water | | | | | | |
| SubProgramme 01 Environment and Natural Resources Management | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 001 Environment Compliance | | | | | | |
| <i>Budget Output 140010 Environmental Planning, Research, Innovation and Development</i> | | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 52,000 | 52,000 | 0 | 330,000 | 330,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 25,000 | 25,000 | 0 | 40,000 | 40,000 |
| 225101 Consultancy Services | 0 | 30,000 | 30,000 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 143,000 | 143,000 | 0 | 430,000 | 430,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 5,000 | 5,000 | 0 | 0 | 0 |
| <i>Total Cost of Budget Output 140010</i> | 0 | 255,000 | 255,000 | 0 | 800,000 | 800,000 |
| <i>Budget Output 140011 Institutional Systems and Capacity</i> | | | | | | |
| 211102 Contract Staff Salaries | 6,722,087 | 0 | 6,722,087 | 12,652,087 | 0 | 12,652,087 |
| 211104 Employee Gratuity | 0 | 2,016,626 | 2,016,626 | 0 | 3,795,626 | 3,795,626 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 628,000 | 628,000 | 0 | 650,000 | 650,000 |
| 211107 Boards, Committees and Council Allowances | 0 | 736,140 | 736,140 | 0 | 470,600 | 470,600 |
| 212101 Social Security Contributions | 0 | 672,209 | 672,209 | 0 | 1,265,209 | 1,265,209 |
| 212102 Medical expenses (Employees) | 0 | 450,000 | 450,000 | 0 | 730,000 | 730,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 49,000 | 49,000 | 0 | 240,000 | 240,000 |
| 221003 Staff Training | 0 | 80,000 | 80,000 | 0 | 240,000 | 240,000 |
| 221004 Recruitment Expenses | 0 | 20,000 | 20,000 | 0 | 200,000 | 200,000 |
| 221009 Welfare and Entertainment | 0 | 105,280 | 105,280 | 0 | 230,110 | 230,110 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 40,000 | 40,000 | 0 | 220,000 | 220,000 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 60,000 | 60,000 |
| 221017 Membership dues and Subscription fees. | 0 | 25,000 | 25,000 | 0 | 0 | 0 |
| 222001 Information and Communication Technology Services. | 0 | 80,000 | 80,000 | 0 | 150,000 | 150,000 |
| 223001 Property Management Expenses | 0 | 100,000 | 100,000 | 0 | 200,000 | 200,000 |
| 223002 Property Rates | 0 | 56,000 | 56,000 | 0 | 56,000 | 56,000 |
| 223003 Rent-Produced Assets-to private entities | 0 | 188,000 | 188,000 | 0 | 350,000 | 350,000 |
| 223004 Guard and Security services | 0 | 60,000 | 60,000 | 0 | 54,960 | 54,960 |
| 223005 Electricity | 0 | 130,000 | 130,000 | 0 | 130,000 | 130,000 |
| 223006 Water | 0 | 20,000 | 20,000 | 0 | 30,000 | 30,000 |
| 224004 Beddings, Clothing, Footwear and related Services | 0 | 0 | 0 | 0 | 150,000 | 150,000 |
| 225101 Consultancy Services | 0 | 15,000 | 15,000 | 0 | 145,000 | 145,000 |
| 225204 Monitoring and Supervision of capital work | 0 | 278,380 | 278,380 | 0 | 327,200 | 327,200 |
| 226001 Insurances | 0 | 245,000 | 245,000 | 0 | 421,650 | 421,650 |
| 227001 Travel inland | 0 | 83,000 | 83,000 | 0 | 540,000 | 540,000 |

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| <i>Thousands Uganda Shillings</i> | 2022/23 Approved Budget | | | 2023/24 Approved Estimates | | |
|--|-------------------------|----------------------|-------------------|----------------------------|----------------------|-------------------|
| Programme 06 Natural Resources, Environment, Climate Change, Land And Water | | | | | | |
| SubProgramme 01 Environment and Natural Resources Management | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 001 Environment Compliance | | | | | | |
| <i>Budget Output 140011 Institutional Systems and Capacity</i> | | | | | | |
| 227004 Fuel, Lubricants and Oils | 0 | 208,079 | 208,079 | 0 | 290,000 | 290,000 |
| 228001 Maintenance-Buildings and Structures | 0 | 40,000 | 40,000 | 0 | 300,000 | 300,000 |
| 228002 Maintenance-Transport Equipment | 0 | 180,000 | 180,000 | 0 | 410,000 | 410,000 |
| 273102 Incapacity, death benefits and funeral expenses | 0 | 30,000 | 30,000 | 0 | 60,000 | 60,000 |
| <i>Total Cost of Budget Output 140011</i> | 6,722,087 | 6,535,714 | 13,257,801 | 12,652,087 | 11,716,355 | 24,368,442 |
| Total Cost for Department 001 | 6,722,087 | 8,971,067 | 15,693,153 | 12,652,087 | 18,887,500 | 31,539,587 |
| Total Excluding Arrears | 6,722,087 | 8,971,067 | 15,693,153 | 12,652,087 | 18,887,500 | 31,539,587 |
| <i>Development Budget Estimates</i> | | | | | | |
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Project 1639 Retooling of National Environment Management Authority | | | | | | |
| <i>Budget Output 000003 Facilities and Equipment Management</i> | | | | | | |
| 221008 Information and Communication Technology Supplies. | 50,000 | 0 | 50,000 | 0 | 0 | 0 |
| 312212 Light Vehicles - Acquisition | 1,260,000 | 0 | 1,260,000 | 980,000 | 0 | 980,000 |
| 312221 Light ICT hardware - Acquisition | 90,000 | 0 | 90,000 | 400,000 | 0 | 400,000 |
| 312222 Heavy ICT hardware - Acquisition | 0 | 0 | 0 | 300,000 | 0 | 300,000 |
| 312229 Other ICT Equipment - Acquisition | 0 | 0 | 0 | 80,000 | 0 | 80,000 |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 0 | 0 | 0 | 50,000 | 0 | 50,000 |
| 312235 Furniture and Fittings - Acquisition | 0 | 0 | 0 | 200,000 | 0 | 200,000 |
| 312299 Other Machinery and Equipment- Acquisition | 0 | 0 | 0 | 100,000 | 0 | 100,000 |
| 312423 Computer Software - Acquisition | 0 | 0 | 0 | 50,000 | 0 | 50,000 |
| 312424 Computer databases - Acquisition | 1,850,000 | 0 | 1,850,000 | 4,660,000 | 0 | 4,660,000 |
| <i>Total Cost of Budget Output 000003</i> | 3,250,000 | 0 | 3,250,000 | 6,820,000 | 0 | 6,820,000 |
| Total Cost for Project 1639 | 3,250,000 | 0 | 3,250,000 | 6,820,000 | 0 | 6,820,000 |
| Total Excluding Arrears | 3,250,000 | 0 | 3,250,000 | 6,820,000 | 0 | 6,820,000 |
| Total for Sub-SubProgramme 01 | 18,943,153 | 0 | 18,943,153 | 38,359,587 | 0 | 38,359,587 |
| Total Excluding Arrears | 18,943,153 | 0 | 18,943,153 | 38,359,587 | 0 | 38,359,587 |
| Programme 08 Sustainable Energy Development | | | | | | |
| SubProgramme 01 Generation | | | | | | |
| Sub-SubProgramme 01 Environmental Management | | | | | | |
| <i>Recurrent Budget Estimates</i> | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| <i>Development Budget Estimates</i> | | | | | | |

VOTE: 150 National Environment Management Authority (NEMA)

| <i>Thousands Uganda Shillings</i> | 2022/23 Approved Budget | | | 2023/24 Approved Estimates | | |
|---|-------------------------|----------------------|-------------------|----------------------------|----------------------|-------------------|
| Programme 08 Sustainable Energy Development | | | | | | |
| SubProgramme 01 Generation | | | | | | |
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Project 1639 Retooling of National Environment Management Authority | | | | | | |
| <i>Budget Output 000057 Social and security safeguards</i> | | | | | | |
| 312212 Light Vehicles - Acquisition | 0 | 0 | 0 | 1,200,000 | 0 | 1,200,000 |
| 312221 Light ICT hardware - Acquisition | 0 | 0 | 0 | 120,000 | 0 | 120,000 |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 0 | 0 | 0 | 80,000 | 0 | 80,000 |
| 312299 Other Machinery and Equipment- Acquisition | 0 | 0 | 0 | 100,000 | 0 | 100,000 |
| 312424 Computer databases - Acquisition | 0 | 0 | 0 | 1,000,000 | 0 | 1,000,000 |
| <i>Total Cost of Budget Output 000057</i> | 0 | 0 | 0 | 2,500,000 | 0 | 2,500,000 |
| Total Cost for Project 1639 | 0 | 0 | 0 | 2,500,000 | 0 | 2,500,000 |
| <i>Total Excluding Arrears</i> | 0 | 0 | 0 | 2,500,000 | 0 | 2,500,000 |
| Total for Sub-SubProgramme 01 | 0 | 0 | 0 | 2,500,000 | 0 | 2,500,000 |
| <i>Total Excluding Arrears</i> | 0 | 0 | 0 | 2,500,000 | 0 | 2,500,000 |
| Grand Total Vote 150 | 18,943,153 | 0 | 18,943,153 | 41,359,587 | 0 | 41,359,587 |
| <i>Total Excluding Arrears</i> | 18,943,153 | 0 | 18,943,153 | 41,359,587 | 0 | 41,359,587 |

VOTE: 150 National Environment Management Authority (NEMA)

Table V6: Summary of Project allocations by Department

| <i>Thousand Uganda Shillings</i> | 2022/23 Approved Budget | | | 2023/24 Approved Estimates | | |
|--|-------------------------|---------------|------------------|----------------------------|---------------|------------------|
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Programme 06 Natural Resources, Environment, Climate Change, Land And Water | | | | | | |
| SubProgramme 01 Environment and Natural Resources Management | | | | | | |
| Sub SubProgramme 01 Environmental Management | | | | | | |
| Department 001 Environment Compliance | | | | | | |
| 1639 Retooling of National Environment Management Authority | 3,250,000 | 0 | 3,250,000 | 6,820,000 | 0 | 6,820,000 |
| Total Development for the Department 001 | 3,250,000 | 0 | 3,250,000 | 6,820,000 | 0 | 6,820,000 |
| <i>Total Excluding Arrears</i> | 3,250,000 | 0 | 3,250,000 | 6,820,000 | 0 | 6,820,000 |
| Programme 08 Sustainable Energy Development | | | | | | |
| SubProgramme 01 Generation | | | | | | |
| Sub SubProgramme 01 Environmental Management | | | | | | |
| Department 001 Environment Compliance | | | | | | |
| 1639 Retooling of National Environment Management Authority | 0 | 0 | 0 | 2,500,000 | 0 | 2,500,000 |
| Total Development for the Department 001 | 0 | 0 | 0 | 2,500,000 | 0 | 2,500,000 |
| <i>Total Excluding Arrears</i> | 0 | 0 | 0 | 2,500,000 | 0 | 2,500,000 |
| Grand Total Vote | 3,250,000 | 0 | 3,250,000 | 9,320,000 | 0 | 9,320,000 |
| <i>Total Excluding Arrears</i> | 3,250,000 | 0 | 3,250,000 | 9,320,000 | 0 | 9,320,000 |

VOTE: 150 National Environment Management Authority (NEMA)

Table V7: External Financing for the Vote

N / A