

VOTE: 150 National Environment Management Authority (NEMA)

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections					
		2023/24 Approved Budget	2024/25 Approved Estimates	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	12.652	12.165	12.774	13.412	14.083	15.491
	Non-Wage	19.388	12.639	12.892	15.084	17.346	20.816
Devt.	GoU	9.320	5.530	5.807	6.678	7.345	8.815
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		41.360	30.335	31.472	35.174	38.775	45.121
Total GoU+Ext Fin (MTEF)		41.360	30.335	31.472	35.174	38.775	45.121
Arrears		0.000	0.018	0.000	0.000	0.000	0.000
Total Budget		41.360	30.352	31.472	35.174	38.775	45.121
Total Vote Budget Excluding Arrears		41.360	30.335	31.472	35.174	38.775	45.121

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
Sub SubProgramme 01 Environmental Management						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Environment Compliance	0	0	0	0	1,000,000	1,000,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	1,000,000	1,000,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1639 Retooling of National Environment Management Authority	0	0	0	1,000,000	0	1,000,000
Total Development Budget Estimates for Sub-SubProgramme	0	0	0	1,000,000	0	1,000,000
<i>Total for Sub Sub Programme 01</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>1,000,000</i>	<i>2,000,000</i>
Total for Programme 01	0	0	0	1,000,000	1,000,000	2,000,000
Programme 03 Sustainable Petroleum Development						
SubProgramme 01 Upstream						
Sub SubProgramme 01 Environmental Management						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Environment Compliance	0	500,000	500,000	0	1,000,000	1,000,000

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Thousand Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 03 Sustainable Petroleum Development						
SubProgramme 01 Upstream						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
Total Recurrent Budget Estimates for Sub-SubProgramme	0	500,000	500,000	0	1,000,000	1,000,000
<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	1,300,148	0	1,300,148
Total Development Budget Estimates for Sub-SubProgramme	0	0	0	1,300,148	0	1,300,148
<i>Total for Sub Sub Programme 01</i>	0	500,000	500,000	1,300,148	1,000,000	2,300,148
Total for Programme 03	0	500,000	500,000	1,300,148	1,000,000	2,300,148
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
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	12,652,087	18,887,500	31,539,587	12,165,335	10,557,015	22,722,350
Total Recurrent Budget Estimates for Sub-SubProgramme	12,652,087	18,887,500	31,539,587	12,165,335	10,557,015	22,722,350
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1639 Retooling of National Environment Management Authority	6,820,000	0	6,820,000	3,230,000	0	3,230,000
Total Development Budget Estimates for Sub-SubProgramme	6,820,000	0	6,820,000	3,230,000	0	3,230,000
<i>Total for Sub Sub Programme 01</i>	19,472,087	18,887,500	38,359,587	15,395,335	10,557,015	25,952,350
Total for Programme 06	19,472,087	18,887,500	38,359,587	15,395,335	10,557,015	25,952,350
Programme 08 Sustainable Energy Development						
SubProgramme 01 Generation						
Sub SubProgramme 01 Environmental Management						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Environment Compliance	0	0	0	0	100,000	100,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	100,000	100,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1639 Retooling of National Environment Management Authority	2,500,000	0	2,500,000	0	0	0

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 08 Sustainable Energy Development						
SubProgramme 01 Generation						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total Development Budget Estimates for Sub-SubProgramme	2,500,000	0	2,500,000	0	0	0
<i>Total for Sub Sub Programme 01</i>	<i>2,500,000</i>	<i>0</i>	<i>2,500,000</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>
Total for Programme 08	2,500,000	0	2,500,000	0	100,000	100,000
Grand Total Vote 150	21,972,087	19,387,500	41,359,587	17,695,483	12,657,015	30,352,498
<i>Total Excluding Arrears</i>	<i>21,972,087</i>	<i>19,387,500</i>	<i>41,359,587</i>	<i>17,695,483</i>	<i>12,639,305</i>	<i>30,334,788</i>

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Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	17,568,313	0	17,568,313	16,515,866	0	16,515,866
212 Social Contributions	1,995,209	0	1,995,209	1,995,209	0	1,995,209
221 General Use of goods and services	4,430,110	0	4,430,110	998,975	0	998,975
222 Communications	150,000	0	150,000	210,000	0	210,000
223 Utility and Property Expenses	820,960	0	820,960	734,524	0	734,524
224 Supplies and Services	410,000	0	410,000	240,148	0	240,148
225 Professional Services	2,378,345	0	2,378,345	2,020,066	0	2,020,066
226 Insurances and Licenses	481,650	0	481,650	345,000	0	345,000
227 Travel and Transport	2,865,000	0	2,865,000	1,605,000	0	1,605,000
228 Maintenance	830,000	0	830,000	340,000	0	340,000
273 Employment-related social benefits	60,000	0	60,000	0	0	0
282 Current transfers not elsewhere classified	50,000	0	50,000	150,000	0	150,000
312 Acquisition of Produced Assets	9,320,000	0	9,320,000	5,180,000	0	5,180,000
352 Financial Assets	0	0	0	17,710	0	17,710
Grand Total Vote 150	41,359,587	0	41,359,587	30,352,498	0	30,352,498
<i>Total Excluding Arrears</i>	41,359,587	0	41,359,587	30,334,788	0	30,334,788

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211102 Contract Staff Salaries	12,652,087	0	12,652,087	12,165,335	0	12,165,335
211104 Employee Gratuity	3,795,626	0	3,795,626	3,795,626	0	3,795,626
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	650,000	0	650,000	120,000	0	120,000
211107 Boards, Committees and Council Allowances	470,600	0	470,600	434,905	0	434,905
212101 Social Security Contributions	1,265,209	0	1,265,209	1,265,209	0	1,265,209
212102 Medical expenses (Employees)	730,000	0	730,000	730,000	0	730,000
221001 Advertising and Public Relations	690,000	0	690,000	20,000	0	20,000
221002 Workshops, Meetings and Seminars	1,690,000	0	1,690,000	645,000	0	645,000
221003 Staff Training	240,000	0	240,000	0	0	0
221004 Recruitment Expenses	200,000	0	200,000	0	0	0
221007 Books, Periodicals & Newspapers	30,000	0	30,000	0	0	0
221008 Information and Communication Technology Supplies.	250,000	0	250,000	30,000	0	30,000
221009 Welfare and Entertainment	230,110	0	230,110	80,000	0	80,000
221011 Printing, Stationery, Photocopying and Binding	530,000	0	530,000	43,975	0	43,975
221012 Small Office Equipment	140,000	0	140,000	20,000	0	20,000
221017 Membership dues and Subscription fees.	80,000	0	80,000	0	0	0
221020 Litigation and related expenses	350,000	0	350,000	160,000	0	160,000
222001 Information and Communication Technology Services.	150,000	0	150,000	210,000	0	210,000
223001 Property Management Expenses	200,000	0	200,000	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	350,000	0	350,000	251,324	0	251,324
223004 Guard and Security services	54,960	0	54,960	67,200	0	67,200
223005 Electricity	130,000	0	130,000	130,000	0	130,000
223006 Water	30,000	0	30,000	30,000	0	30,000
224004 Beddings, Clothing, Footwear and related Services	235,000	0	235,000	0	0	0
224005 Laboratory supplies and services	25,000	0	25,000	40,000	0	40,000
224010 Protective Gear	150,000	0	150,000	200,148	0	200,148
225101 Consultancy Services	275,000	0	275,000	0	0	0

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
225202 Environment Impact Assessment for Capital Works	490,000	0	490,000	120,000	0	120,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	250,000	0	250,000
225204 Monitoring and Supervision of capital work	1,613,345	0	1,613,345	1,650,066	0	1,650,066
226001 Insurances	421,650	0	421,650	345,000	0	345,000
226002 Licenses	60,000	0	60,000	0	0	0
227001 Travel inland	2,350,000	0	2,350,000	995,000	0	995,000
227003 Carriage, Haulage, Freight and transport hire	5,000	0	5,000	0	0	0
227004 Fuel, Lubricants and Oils	510,000	0	510,000	610,000	0	610,000
228001 Maintenance-Buildings and Structures	350,000	0	350,000	130,000	0	130,000
228002 Maintenance-Transport Equipment	410,000	0	410,000	210,000	0	210,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	70,000	0	70,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	60,000	0	60,000	0	0	0
282101 Donations	50,000	0	50,000	0	0	0
282105 Court Awards	0	0	0	150,000	0	150,000
312212 Light Vehicles - Acquisition	2,180,000	0	2,180,000	2,660,000	0	2,660,000
312216 Cycles - Acquisition	0	0	0	120,000	0	120,000
312221 Light ICT hardware - Acquisition	520,000	0	520,000	150,000	0	150,000
312222 Heavy ICT hardware - Acquisition	300,000	0	300,000	0	0	0
312229 Other ICT Equipment - Acquisition	80,000	0	80,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	130,000	0	130,000	0	0	0
312235 Furniture and Fittings - Acquisition	200,000	0	200,000	100,000	0	100,000
312299 Other Machinery and Equipment- Acquisition	200,000	0	200,000	0	0	0
312423 Computer Software - Acquisition	50,000	0	50,000	0	0	0
312424 Computer databases - Acquisition	5,660,000	0	5,660,000	2,150,000	0	2,150,000
352899 Other Domestic Arrears Budgeting	0	0	0	17,710	0	17,710
Grand Total Vote 150	41,359,587	0	41,359,587	30,352,498	0	30,352,498
Total Excluding Arrears	41,359,587	0	41,359,587	30,334,788	0	30,334,788

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
Sub-SubProgramme 01 Environmental Management						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Environment Compliance						
<i>Budget Output 010073 Sustainable land and environment management</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	40,000	40,000
221002 Workshops, Meetings and Seminars	0	0	0	0	220,000	220,000
222001 Information and Communication Technology Services.	0	0	0	0	10,000	10,000
225202 Environment Impact Assessment for Capital Works	0	0	0	0	70,000	70,000
225204 Monitoring and Supervision of capital work	0	0	0	0	250,000	250,000
227001 Travel inland	0	0	0	0	260,000	260,000
227004 Fuel, Lubricants and Oils	0	0	0	0	150,000	150,000
<i>Total Cost of Budget Output 010073</i>	0	0	0	0	1,000,000	1,000,000
Total Cost for Department 001	0	0	0	0	1,000,000	1,000,000
<i>Total Excluding Arrears</i>	0	0	0	0	1,000,000	1,000,000
<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>						
312212 Light Vehicles - Acquisition	0	0	0	560,000	0	560,000
312424 Computer databases - Acquisition	0	0	0	440,000	0	440,000
<i>Total Cost of Budget Output 000003</i>	0	0	0	1,000,000	0	1,000,000
Total Cost for Project 1639	0	0	0	1,000,000	0	1,000,000
<i>Total Excluding Arrears</i>	0	0	0	1,000,000	0	1,000,000
Total for Sub-SubProgramme 01	0	0	0	2,000,000	0	2,000,000
<i>Total Excluding Arrears</i>	0	0	0	2,000,000	0	2,000,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 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>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	20,000	20,000
221001 Advertising and Public Relations	0	40,000	40,000	0	0	0
221002 Workshops, Meetings and Seminars	0	70,000	70,000	0	185,000	185,000
224004 Beddings, Clothing, Footwear and related Services	0	5,000	5,000	0	0	0
224005 Laboratory supplies and services	0	0	0	0	10,000	10,000
225202 Environment Impact Assessment for Capital Works	0	130,000	130,000	0	50,000	50,000
225204 Monitoring and Supervision of capital work	0	150,000	150,000	0	310,000	310,000
227001 Travel inland	0	100,000	100,000	0	305,000	305,000
227003 Carriage, Haulage, Freight and transport hire	0	5,000	5,000	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	100,000	100,000
228001 Maintenance-Buildings and Structures	0	0	0	0	20,000	20,000
<i>Total Cost of Budget Output 000057</i>	0	500,000	500,000	0	1,000,000	1,000,000
Total Cost for Department 001	0	500,000	500,000	0	1,000,000	1,000,000
<i>Total Excluding Arrears</i>	0	500,000	500,000	0	1,000,000	1,000,000
<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>						
224010 Protective Gear	0	0	0	100,148	0	100,148
312212 Light Vehicles - Acquisition	0	0	0	532,000	0	532,000
312424 Computer databases - Acquisition	0	0	0	668,000	0	668,000
<i>Total Cost of Budget Output 000003</i>	0	0	0	1,300,148	0	1,300,148
Total Cost for Project 1639	0	0	0	1,300,148	0	1,300,148
<i>Total Excluding Arrears</i>	0	0	0	1,300,148	0	1,300,148
Total for Sub-SubProgramme 01	500,000	0	500,000	2,300,148	0	2,300,148

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Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 03 Sustainable Petroleum Development						
SubProgramme 01 Upstream						
<i>Total Excluding Arrears</i>	500,000	0	500,000	2,300,148	0	2,300,148
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
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 000013 HIV/AIDS Mainstreaming</i>						
212102 Medical expenses (Employees)	0	0	0	0	730,000	730,000
<i>Total Cost of Budget Output 000013</i>	0	0	0	0	730,000	730,000
<i>Budget Output 000090 Climate Change Adaptation</i>						
225204 Monitoring and Supervision of capital work	0	0	0	0	240,000	240,000
<i>Total Cost of Budget Output 000090</i>	0	0	0	0	240,000	240,000
<i>Budget Output 140007 Environment regulation and standards</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	30,000	30,000
221001 Advertising and Public Relations	0	40,000	40,000	0	0	0
221002 Workshops, Meetings and Seminars	0	200,000	200,000	0	120,000	120,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	0	0
221020 Litigation and related expenses	0	350,000	350,000	0	160,000	160,000
224005 Laboratory supplies and services	0	25,000	25,000	0	30,000	30,000
224010 Protective Gear	0	150,000	150,000	0	0	0
225202 Environment Impact Assessment for Capital Works	0	360,000	360,000	0	0	0
225204 Monitoring and Supervision of capital work	0	1,136,145	1,136,145	0	800,066	800,066
227001 Travel inland	0	400,000	400,000	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	220,000	220,000	0	160,000	160,000
228001 Maintenance-Buildings and Structures	0	0	0	0	60,000	60,000
282105 Court Awards	0	0	0	0	150,000	150,000
<i>Total Cost of Budget Output 140007</i>	0	2,901,145	2,901,145	0	1,710,066	1,710,066
<i>Budget Output 140008 Environmental governance and partnerships</i>						
221002 Workshops, Meetings and Seminars	0	380,000	380,000	0	0	0

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Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Environment Compliance						
Budget Output 140008 Environmental governance and partnerships						
221017 Membership dues and Subscription fees.	0	80,000	80,000	0	0	0
227001 Travel inland	0	480,000	480,000	0	0	0
Total Cost of Budget Output 140008	0	940,000	940,000	0	0	0
Budget Output 140009 Environmental Literacy and Corporate Image						
221001 Advertising and Public Relations	0	610,000	610,000	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	470,000	470,000	0	0	0
221007 Books, Periodicals & Newspapers	0	30,000	30,000	0	0	0
221008 Information and Communication Technology Supplies.	0	250,000	250,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	250,000	250,000	0	0	0
221012 Small Office Equipment	0	80,000	80,000	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	80,000	80,000	0	0	0
225101 Consultancy Services	0	130,000	130,000	0	0	0
226002 Licenses	0	60,000	60,000	0	0	0
227001 Travel inland	0	400,000	400,000	0	20,000	20,000
228001 Maintenance-Buildings and Structures	0	50,000	50,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	70,000	70,000	0	0	0
282101 Donations	0	50,000	50,000	0	0	0
Total Cost of Budget Output 140009	0	2,530,000	2,530,000	0	70,000	70,000
Budget Output 140010 Environmental Planning, Research, Innovation and Development						
221002 Workshops, Meetings and Seminars	0	330,000	330,000	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	0	0
227001 Travel inland	0	430,000	430,000	0	70,000	70,000
Total Cost of Budget Output 140010	0	800,000	800,000	0	150,000	150,000
Budget Output 140011 Institutional Systems and Capacity						
211102 Contract Staff Salaries	12,652,087	0	12,652,087	12,165,335	0	12,165,335

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Environment Compliance						
Budget Output 140011 Institutional Systems and Capacity						
211104 Employee Gratuity	0	3,795,626	3,795,626	0	3,795,626	3,795,626
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	650,000	650,000	0	30,000	30,000
211107 Boards, Committees and Council Allowances	0	470,600	470,600	0	434,905	434,905
212101 Social Security Contributions	0	1,265,209	1,265,209	0	1,265,209	1,265,209
212102 Medical expenses (Employees)	0	730,000	730,000	0	0	0
221002 Workshops, Meetings and Seminars	0	240,000	240,000	0	40,000	40,000
221003 Staff Training	0	240,000	240,000	0	0	0
221004 Recruitment Expenses	0	200,000	200,000	0	0	0
221009 Welfare and Entertainment	0	230,110	230,110	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	220,000	220,000	0	43,975	43,975
221012 Small Office Equipment	0	60,000	60,000	0	20,000	20,000
222001 Information and Communication Technology Services.	0	150,000	150,000	0	200,000	200,000
223001 Property Management Expenses	0	200,000	200,000	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	350,000	350,000	0	251,324	251,324
223004 Guard and Security services	0	54,960	54,960	0	67,200	67,200
223005 Electricity	0	130,000	130,000	0	130,000	130,000
223006 Water	0	30,000	30,000	0	30,000	30,000
224004 Beddings, Clothing, Footwear and related Services	0	150,000	150,000	0	0	0
225101 Consultancy Services	0	145,000	145,000	0	0	0
225204 Monitoring and Supervision of capital work	0	327,200	327,200	0	50,000	50,000
226001 Insurances	0	421,650	421,650	0	345,000	345,000
227001 Travel inland	0	540,000	540,000	0	140,000	140,000
227004 Fuel, Lubricants and Oils	0	290,000	290,000	0	200,000	200,000
228001 Maintenance-Buildings and Structures	0	300,000	300,000	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	410,000	410,000	0	210,000	210,000

VOTE: 150 National Environment Management Authority (NEMA)

Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Environment Compliance						
Budget Output 140011 Institutional Systems and Capacity						
273102 Incapacity, death benefits and funeral expenses	0	60,000	60,000	0	0	0
352899 Other Domestic Arrears Budgeting	0	0	0	0	17,710	17,710
Total Cost of Budget Output 140011	12,652,087	11,716,355	24,368,442	12,165,335	7,656,949	19,822,284
Total Cost for Department 001	12,652,087	18,887,500	31,539,587	12,165,335	10,557,015	22,722,350
Total Excluding Arrears	12,652,087	18,887,500	31,539,587	12,165,335	10,539,305	22,704,640
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1639 Retooling of National Environment Management Authority						
Budget Output 000003 Facilities and Equipment Management						
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	250,000	0	250,000
312212 Light Vehicles - Acquisition	980,000	0	980,000	1,568,000	0	1,568,000
312216 Cycles - Acquisition	0	0	0	120,000	0	120,000
312221 Light ICT hardware - Acquisition	400,000	0	400,000	150,000	0	150,000
312222 Heavy ICT hardware - Acquisition	300,000	0	300,000	0	0	0
312229 Other ICT Equipment - Acquisition	80,000	0	80,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	50,000	0	50,000	0	0	0
312235 Furniture and Fittings - Acquisition	200,000	0	200,000	100,000	0	100,000
312299 Other Machinery and Equipment- Acquisition	100,000	0	100,000	0	0	0
312423 Computer Software - Acquisition	50,000	0	50,000	0	0	0
312424 Computer databases - Acquisition	4,660,000	0	4,660,000	1,042,000	0	1,042,000
Total Cost of Budget Output 000003	6,820,000	0	6,820,000	3,230,000	0	3,230,000
Total Cost for Project 1639	6,820,000	0	6,820,000	3,230,000	0	3,230,000
Total Excluding Arrears	6,820,000	0	6,820,000	3,230,000	0	3,230,000
Total for Sub-SubProgramme 01	38,359,587	0	38,359,587	25,952,350	0	25,952,350
Total Excluding Arrears	38,359,587	0	38,359,587	25,934,640	0	25,934,640

VOTE: 150 National Environment Management Authority (NEMA)

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 08 Sustainable Energy Development						
SubProgramme 01 Generation						
Sub-SubProgramme 01 Environmental Management						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Environment Compliance						
<i>Budget Output 240003 Nuclear Energy Infrastructure</i>						
224010 Protective Gear	0	0	0	0	100,000	100,000
<i>Total Cost of Budget Output 240003</i>	0	0	0	0	100,000	100,000
Total Cost for Department 001	0	0	0	0	100,000	100,000
<i>Total Excluding Arrears</i>	0	0	0	0	100,000	100,000
<i>Development Budget Estimates</i>						
	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	1,200,000	0	1,200,000	0	0	0
312221 Light ICT hardware - Acquisition	120,000	0	120,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	80,000	0	80,000	0	0	0
312299 Other Machinery and Equipment- Acquisition	100,000	0	100,000	0	0	0
312424 Computer databases - Acquisition	1,000,000	0	1,000,000	0	0	0
<i>Total Cost of Budget Output 000057</i>	2,500,000	0	2,500,000	0	0	0
Total Cost for Project 1639	2,500,000	0	2,500,000	0	0	0
<i>Total Excluding Arrears</i>	2,500,000	0	2,500,000	0	0	0
Total for Sub-SubProgramme 01	2,500,000	0	2,500,000	100,000	0	100,000
<i>Total Excluding Arrears</i>	2,500,000	0	2,500,000	100,000	0	100,000
Grand Total Vote 150	41,359,587	0	41,359,587	30,352,498	0	30,352,498
<i>Total Excluding Arrears</i>	41,359,587	0	41,359,587	30,334,788	0	30,334,788

VOTE: 150 National Environment Management Authority (NEMA)

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
Sub SubProgramme 01 Environmental Management						
Department 001 Environment Compliance						
1639 Retooling of National Environment Management Authority	0	0	0	1,000,000	0	1,000,000
Total Development for the Department 001	0	0	0	1,000,000	0	1,000,000
<i>Total Excluding Arrears</i>	0	0	0	1,000,000	0	1,000,000
Programme 03 Sustainable Petroleum Development						
SubProgramme 01 Upstream						
Sub SubProgramme 01 Environmental Management						
Department 001 Environment Compliance						
1639 Retooling of National Environment Management Authority	0	0	0	1,300,148	0	1,300,148
Total Development for the Department 001	0	0	0	1,300,148	0	1,300,148
<i>Total Excluding Arrears</i>	0	0	0	1,300,148	0	1,300,148
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
Sub SubProgramme 01 Environmental Management						
Department 001 Environment Compliance						
1639 Retooling of National Environment Management Authority	6,820,000	0	6,820,000	3,230,000	0	3,230,000
Total Development for the Department 001	6,820,000	0	6,820,000	3,230,000	0	3,230,000
<i>Total Excluding Arrears</i>	6,820,000	0	6,820,000	3,230,000	0	3,230,000
Programme 08 Sustainable Energy Development						
SubProgramme 01 Generation						
Sub SubProgramme 01 Environmental Management						
Department 001 Environment Compliance						
1639 Retooling of National Environment Management Authority	2,500,000	0	2,500,000	0	0	0
Total Development for the Department 001	2,500,000	0	2,500,000	0	0	0

VOTE: 150 National Environment Management Authority (NEMA)

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 08 Sustainable Energy Development						
SubProgramme 01 Generation						
Sub SubProgramme 01 Environmental Management						
<i>Total Excluding Arrears</i>	2,500,000	0	2,500,000	0	0	0
Grand Total Vote	9,320,000	0	9,320,000	5,530,148	0	5,530,148
<i>Total Excluding Arrears</i>	9,320,000	0	9,320,000	5,530,148	0	5,530,148

VOTE: 150 National Environment Management Authority (NEMA)

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
114521	Environmental Levies	16.974	16.974
Total		16.974	16.974