

VOTE: 150 National Environment Management Authority (NEMA)

Table V1: Summary of Vote Estimates by Programme and Vote Function

| Thousand Uganda Shillings                                                               | 2025/26 Approved Estimates |               |            | 2026/27 Draft Estimates |               |            |
|-----------------------------------------------------------------------------------------|----------------------------|---------------|------------|-------------------------|---------------|------------|
|                                                                                         | GoU                        | External Fin. | Total      | GoU                     | External Fin. | Total      |
| Programme: 01 Agro-Industrialization                                                    |                            |               |            |                         |               |            |
| 01 Environmental Management                                                             | 1,600,000                  | 0             | 1,600,000  | 1,900,000               | 0             | 1,900,000  |
| Total for Programme                                                                     | 1,600,000                  | 0             | 1,600,000  | 1,900,000               | 0             | 1,900,000  |
| Total Excluding Arrears                                                                 | 1,600,000                  | 0             | 1,600,000  | 1,900,000               | 0             | 1,900,000  |
| Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management |                            |               |            |                         |               |            |
| 01 Environmental Management                                                             | 37,724,013                 | 0             | 37,724,013 | 46,614,344              | 0             | 46,614,344 |
| Total for Programme                                                                     | 37,724,013                 | 0             | 37,724,013 | 46,614,344              | 0             | 46,614,344 |
| Total Excluding Arrears                                                                 | 37,686,883                 | 0             | 37,686,883 | 46,614,344              | 0             | 46,614,344 |
| Programme: 08 Sustainable Energy Development                                            |                            |               |            |                         |               |            |
| 01 Environmental Management                                                             | 100,000                    | 0             | 100,000    | 100,000                 | 0             | 100,000    |
| Total for Programme                                                                     | 100,000                    | 0             | 100,000    | 100,000                 | 0             | 100,000    |
| Total Excluding Arrears                                                                 | 100,000                    | 0             | 100,000    | 100,000                 | 0             | 100,000    |
| Programme: 21 Sustainable Extractives Industry Development                              |                            |               |            |                         |               |            |
| 01 Environmental Management                                                             | 2,300,148                  | 0             | 2,300,148  | 1,300,148               | 0             | 1,300,148  |
| Total for Programme                                                                     | 2,300,148                  | 0             | 2,300,148  | 1,300,148               | 0             | 1,300,148  |
| Total Excluding Arrears                                                                 | 2,300,148                  | 0             | 2,300,148  | 1,300,148               | 0             | 1,300,148  |
| Grand Total Vote 150                                                                    | 41,724,161                 | 0             | 41,724,161 | 49,914,492              | 0             | 49,914,492 |
| Total Excluding Arrears                                                                 | 41,687,031                 | 0             | 41,687,031 | 49,914,492              | 0             | 49,914,492 |

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Table V2: Summary of Vote Estimates by Vote Function, Department and Project

| Thousand Uganda Shillings                                                              | 2025/26 Approved Estimates |               |            | 2026/27 Draft Estimates |               |            |
|----------------------------------------------------------------------------------------|----------------------------|---------------|------------|-------------------------|---------------|------------|
| Programme 01 Agro-Industrialization                                                    |                            |               |            |                         |               |            |
| Vote Function 01 Environmental Management                                              |                            |               |            |                         |               |            |
| Recurrent Budget Estimates                                                             | Wage                       | NonWage       | Total      | Wage                    | NonWage       | Total      |
| 001 Environment Compliance                                                             | 0                          | 700,000       | 700,000    | 0                       | 1,000,000     | 1,000,000  |
| Total Recurrent Budget Estimates for Vote Function                                     | 0                          | 700,000       | 700,000    | 0                       | 1,000,000     | 1,000,000  |
| Development Budget Estimates                                                           | GoU Dev't                  | External Fin. | Total      | GoU Dev't               | External Fin. | Total      |
| 1908 Institutional Development of National Environment Management Authority (NEMA)     | 900,000                    | 0             | 900,000    | 900,000                 | 0             | 900,000    |
| Total Development Budget Estimates for Vote Function                                   | 900,000                    | 0             | 900,000    | 900,000                 | 0             | 900,000    |
| Total for Vote Function 01                                                             | 900,000                    | 700,000       | 1,600,000  | 900,000                 | 1,000,000     | 1,900,000  |
| Total Excluding Arrears                                                                | 900,000                    | 700,000       | 1,600,000  | 900,000                 | 1,000,000     | 1,900,000  |
| Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management |                            |               |            |                         |               |            |
| Vote Function 01 Environmental Management                                              |                            |               |            |                         |               |            |
| Recurrent Budget Estimates                                                             | Wage                       | NonWage       | Total      | Wage                    | NonWage       | Total      |
| 001 Environment Compliance                                                             | 13,917,883                 | 16,576,130    | 30,494,013 | 19,917,883              | 19,466,461    | 39,384,344 |
| Total Recurrent Budget Estimates for Vote Function                                     | 13,917,883                 | 16,576,130    | 30,494,013 | 19,917,883              | 19,466,461    | 39,384,344 |
| Development Budget Estimates                                                           | GoU Dev't                  | External Fin. | Total      | GoU Dev't               | External Fin. | Total      |
| 1908 Institutional Development of National Environment Management Authority (NEMA)     | 7,230,000                  | 0             | 7,230,000  | 6,180,000               | 0             | 6,180,000  |
| 2047 National Environment Management Authority Infrastructure Development Project      | 0                          | 0             | 0          | 1,050,000               | 0             | 1,050,000  |
| Total Development Budget Estimates for Vote Function                                   | 7,230,000                  | 0             | 7,230,000  | 7,230,000               | 0             | 7,230,000  |
| Total for Vote Function 01                                                             | 21,147,883                 | 16,576,130    | 37,724,013 | 27,147,883              | 19,466,461    | 46,614,344 |
| Total Excluding Arrears                                                                | 21,147,883                 | 16,539,000    | 37,686,883 | 27,147,883              | 19,466,461    | 46,614,344 |
| Programme 08 Sustainable Energy Development                                            |                            |               |            |                         |               |            |
| Vote Function 01 Environmental Management                                              |                            |               |            |                         |               |            |
| Recurrent Budget Estimates                                                             | Wage                       | NonWage       | Total      | Wage                    | NonWage       | Total      |
| 001 Environment Compliance                                                             | 0                          | 100,000       | 100,000    | 0                       | 100,000       | 100,000    |
| Total Recurrent Budget Estimates for Vote Function                                     | 0                          | 100,000       | 100,000    | 0                       | 100,000       | 100,000    |
| Development Budget Estimates                                                           | GoU Dev't                  | External Fin. | Total      | GoU Dev't               | External Fin. | Total      |
| Total for Vote Function 01                                                             | 0                          | 100,000       | 100,000    | 0                       | 100,000       | 100,000    |

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| Thousand Uganda Shillings                                                          | 2025/26 Approved Estimates |               |            | 2026/27 Draft Estimates |               |            |
|------------------------------------------------------------------------------------|----------------------------|---------------|------------|-------------------------|---------------|------------|
| Total Excluding Arrears                                                            | 0                          | 100,000       | 100,000    | 0                       | 100,000       | 100,000    |
| Programme 21 Sustainable Extractives Industry Development                          |                            |               |            |                         |               |            |
| Vote Function 01 Environmental Management                                          |                            |               |            |                         |               |            |
| Recurrent Budget Estimates                                                         | Wage                       | NonWage       | Total      | Wage                    | NonWage       | Total      |
| 001 Environment Compliance                                                         | 0                          | 2,300,000     | 2,300,000  | 0                       | 1,300,000     | 1,300,000  |
| Total Recurrent Budget Estimates for Vote Function                                 | 0                          | 2,300,000     | 2,300,000  | 0                       | 1,300,000     | 1,300,000  |
| Development Budget Estimates                                                       | GoU Dev't                  | External Fin. | Total      | GoU Dev't               | External Fin. | Total      |
| 1908 Institutional Development of National Environment Management Authority (NEMA) | 148                        | 0             | 148        | 148                     | 0             | 148        |
| Total Development Budget Estimates for Vote Function                               | 148                        | 0             | 148        | 148                     | 0             | 148        |
| Total for Vote Function 01                                                         | 148                        | 2,300,000     | 2,300,148  | 148                     | 1,300,000     | 1,300,148  |
| Total Excluding Arrears                                                            | 148                        | 2,300,000     | 2,300,148  | 148                     | 1,300,000     | 1,300,148  |
| Grand Total Vote 150                                                               | 22,048,031                 | 19,676,130    | 41,724,161 | 28,048,031              | 21,866,461    | 49,914,492 |
| Total Excluding Arrears                                                            | 22,048,031                 | 19,639,000    | 41,687,031 | 28,048,031              | 21,866,461    | 49,914,492 |

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Table V3: Summary of Project allocations by Department

| Thousand Uganda Shillings                                                              | 2025/26 Approved Estimates |               |           | 2026/27 Draft Estimates |               |           |
|----------------------------------------------------------------------------------------|----------------------------|---------------|-----------|-------------------------|---------------|-----------|
|                                                                                        | GoU                        | External Fin. | Total     | GoU                     | External Fin. | Total     |
| Programme 01 Agro-Industrialization                                                    |                            |               |           |                         |               |           |
| Vote Function 01 Environmental Management                                              |                            |               |           |                         |               |           |
| Department 001 Environment Compliance                                                  |                            |               |           |                         |               |           |
| 1908 Institutional Development of National Environment Management Authority (NEMA)     | 900,000                    | 0             | 900,000   | 900,000                 | 0             | 900,000   |
| Total for the Department 001                                                           | 900,000                    | 0             | 900,000   | 900,000                 | 0             | 900,000   |
| Total Excluding Arrears                                                                | 900,000                    | 0             | 900,000   | 900,000                 | 0             | 900,000   |
| Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management |                            |               |           |                         |               |           |
| Vote Function 01 Environmental Management                                              |                            |               |           |                         |               |           |
| Department 001 Environment Compliance                                                  |                            |               |           |                         |               |           |
| 1908 Institutional Development of National Environment Management Authority (NEMA)     | 7,230,000                  | 0             | 7,230,000 | 6,180,000               | 0             | 6,180,000 |
| 2047 National Environment Management Authority Infrastructure Development Project      | 0                          | 0             | 0         | 1,050,000               | 0             | 1,050,000 |
| Total for the Department 001                                                           | 7,230,000                  | 0             | 7,230,000 | 7,230,000               | 0             | 7,230,000 |
| Total Excluding Arrears                                                                | 7,230,000                  | 0             | 7,230,000 | 7,230,000               | 0             | 7,230,000 |
| Programme 21 Sustainable Extractives Industry Development                              |                            |               |           |                         |               |           |
| Vote Function 01 Environmental Management                                              |                            |               |           |                         |               |           |
| Department 001 Environment Compliance                                                  |                            |               |           |                         |               |           |
| 1908 Institutional Development of National Environment Management Authority (NEMA)     | 148                        | 0             | 148       | 148                     | 0             | 148       |
| Total for the Department 001                                                           | 148                        | 0             | 148       | 148                     | 0             | 148       |
| Total Excluding Arrears                                                                | 148                        | 0             | 148       | 148                     | 0             | 148       |
| Grand Total Vote                                                                       | 8,130,148                  | 0             | 8,130,148 | 8,130,148               | 0             | 8,130,148 |
| Total Excluding Arrears                                                                | 8,130,148                  | 0             | 8,130,148 | 8,130,148               | 0             | 8,130,148 |

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Table V4: Summary Vote Estimates by Economic Classification

| Thousand Uganda Shillings                | 2025/26 Approved Estimates |               |            | 2026/27 Draft Estimates |               |            |
|------------------------------------------|----------------------------|---------------|------------|-------------------------|---------------|------------|
|                                          | GoU                        | External Fin. | Total      | GoU                     | External Fin. | Total      |
| 211 Wages and Salaries                   | 20,135,552                 | 0             | 20,135,552 | 27,597,108              | 0             | 27,597,108 |
| 212 Social Contributions                 | 2,627,306                  | 0             | 2,627,306  | 3,290,788               | 0             | 3,290,788  |
| 221 General Use of goods and services    | 4,543,924                  | 0             | 4,543,924  | 5,004,600               | 0             | 5,004,600  |
| 222 Communications                       | 265,500                    | 0             | 265,500    | 640,944                 | 0             | 640,944    |
| 223 Utility and Property Expenses        | 776,640                    | 0             | 776,640    | 726,000                 | 0             | 726,000    |
| 224 Supplies and Services                | 360,800                    | 0             | 360,800    | 440,320                 | 0             | 440,320    |
| 225 Professional Services                | 3,134,761                  | 0             | 3,134,761  | 3,593,600               | 0             | 3,593,600  |
| 226 Insurances and Licenses              | 550,000                    | 0             | 550,000    | 798,974                 | 0             | 798,974    |
| 227 Travel and Transport                 | 1,991,548                  | 0             | 1,991,548  | 1,928,514               | 0             | 1,928,514  |
| 228 Maintenance                          | 756,000                    | 0             | 756,000    | 2,447,628               | 0             | 2,447,628  |
| 273 Employment-related social benefits   | 40,000                     | 0             | 40,000     | 71,488                  | 0             | 71,488     |
| 312 Acquisition of Produced Assets       | 6,505,000                  | 0             | 6,505,000  | 2,874,528               | 0             | 2,874,528  |
| 342 Acquisition of Non - Produced Assets | 0                          | 0             | 0          | 500,000                 | 0             | 500,000    |
| 352 Financial Assets                     | 37,130                     | 0             | 37,130     | 0                       | 0             | 0          |
| Grand Total Vote 150                     | 41,724,161                 | 0             | 41,724,161 | 49,914,492              | 0             | 49,914,492 |
| Total Excluding Arrears                  | 41,687,031                 | 0             | 41,687,031 | 49,914,492              | 0             | 49,914,492 |

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Table V5: Summary Vote Estimates by Item

| <i>Thousand Uganda Shillings</i>                                 | 2025/26 Approved Estimates |               |            | 2026/27 Draft Estimates |               |            |
|------------------------------------------------------------------|----------------------------|---------------|------------|-------------------------|---------------|------------|
| <i>Items</i>                                                     | GoU                        | External Fin. | Total      | GoU                     | External Fin. | Total      |
| 211102 Contract Staff Salaries                                   | 13,917,883                 | 0             | 13,917,883 | 19,917,883              | 0             | 19,917,883 |
| 211104 Employee Gratuity                                         | 4,175,365                  | 0             | 4,175,365  | 7,002,825               | 0             | 7,002,825  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,628,704                  | 0             | 1,628,704  | 76,800                  | 0             | 76,800     |
| 211107 Boards, Committees and Council Allowances                 | 413,600                    | 0             | 413,600    | 599,600                 | 0             | 599,600    |
| 212101 Social Security Contributions                             | 1,391,788                  | 0             | 1,391,788  | 1,991,788               | 0             | 1,991,788  |
| 212102 Medical expenses (Employees)                              | 1,235,518                  | 0             | 1,235,518  | 1,299,000               | 0             | 1,299,000  |
| 221001 Advertising and Public Relations                          | 260,000                    | 0             | 260,000    | 471,600                 | 0             | 471,600    |
| 221002 Workshops, Meetings and Seminars                          | 2,581,924                  | 0             | 2,581,924  | 2,953,000               | 0             | 2,953,000  |
| 221003 Staff Training                                            | 520,000                    | 0             | 520,000    | 200,000                 | 0             | 200,000    |
| 221004 Recruitment Expenses                                      | 50,000                     | 0             | 50,000     | 100,000                 | 0             | 100,000    |
| 221007 Books, Periodicals & Newspapers                           | 30,000                     | 0             | 30,000     | 15,000                  | 0             | 15,000     |
| 221008 Information and Communication Technology Supplies.        | 200,000                    | 0             | 200,000    | 242,000                 | 0             | 242,000    |
| 221009 Welfare and Entertainment                                 | 365,000                    | 0             | 365,000    | 298,000                 | 0             | 298,000    |
| 221011 Printing, Stationery, Photocopying and Binding            | 187,000                    | 0             | 187,000    | 217,000                 | 0             | 217,000    |
| 221012 Small Office Equipment                                    | 10,000                     | 0             | 10,000     | 38,000                  | 0             | 38,000     |
| 221017 Membership dues and Subscription fees.                    | 60,000                     | 0             | 60,000     | 130,000                 | 0             | 130,000    |
| 221020 Litigation and related expenses                           | 280,000                    | 0             | 280,000    | 340,000                 | 0             | 340,000    |
| 222001 Information and Communication Technology Services.        | 265,500                    | 0             | 265,500    | 640,944                 | 0             | 640,944    |
| 223001 Property Management Expenses                              | 300,000                    | 0             | 300,000    | 280,000                 | 0             | 280,000    |
| 223002 Property Rates                                            | 58,000                     | 0             | 58,000     | 56,000                  | 0             | 56,000     |
| 223003 Rent-Produced Assets-to private entities                  | 200,000                    | 0             | 200,000    | 200,000                 | 0             | 200,000    |
| 223004 Guard and Security services                               | 38,640                     | 0             | 38,640     | 0                       | 0             | 0          |
| 223005 Electricity                                               | 130,000                    | 0             | 130,000    | 130,000                 | 0             | 130,000    |
| 223006 Water                                                     | 50,000                     | 0             | 50,000     | 60,000                  | 0             | 60,000     |
| 224004 Beddings, Clothing, Footwear and related Services         | 70,000                     | 0             | 70,000     | 130,000                 | 0             | 130,000    |
| 224005 Laboratory supplies and services                          | 160,800                    | 0             | 160,800    | 60,320                  | 0             | 60,320     |
| 224009 Classified Expenditure                                    | 30,000                     | 0             | 30,000     | 0                       | 0             | 0          |

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| <i>Thousand Uganda Shillings</i>                                        | 2025/26 Approved Estimates |               |                   | 2026/27 Draft Estimates |               |                   |
|-------------------------------------------------------------------------|----------------------------|---------------|-------------------|-------------------------|---------------|-------------------|
| <i>Items</i>                                                            | GoU                        | External Fin. | Total             | GoU                     | External Fin. | Total             |
| 224010 Protective Gear                                                  | 0                          | 0             | 0                 | 200,000                 | 0             | 200,000           |
| 224011 Research Expenses                                                | 100,000                    | 0             | 100,000           | 50,000                  | 0             | 50,000            |
| 225101 Consultancy Services                                             | 80,000                     | 0             | 80,000            | 0                       | 0             | 0                 |
| 225202 Environment Impact Assessment for Capital Works                  | 350,000                    | 0             | 350,000           | 250,000                 | 0             | 250,000           |
| 225203 Appraisal and Feasibility Studies for Capital Works              | 0                          | 0             | 0                 | 400,000                 | 0             | 400,000           |
| 225204 Monitoring and Supervision of capital work                       | 2,704,761                  | 0             | 2,704,761         | 2,943,600               | 0             | 2,943,600         |
| 226001 Insurances                                                       | 400,000                    | 0             | 400,000           | 548,974                 | 0             | 548,974           |
| 226002 Licenses                                                         | 150,000                    | 0             | 150,000           | 250,000                 | 0             | 250,000           |
| 227001 Travel inland                                                    | 1,703,148                  | 0             | 1,703,148         | 1,561,366               | 0             | 1,561,366         |
| 227004 Fuel, Lubricants and Oils                                        | 288,400                    | 0             | 288,400           | 367,148                 | 0             | 367,148           |
| 228001 Maintenance-Buildings and Structures                             | 422,000                    | 0             | 422,000           | 1,923,428               | 0             | 1,923,428         |
| 228002 Maintenance-Transport Equipment                                  | 294,000                    | 0             | 294,000           | 464,200                 | 0             | 464,200           |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 40,000                     | 0             | 40,000            | 60,000                  | 0             | 60,000            |
| 273102 Incapacity, death benefits and funeral expenses                  | 40,000                     | 0             | 40,000            | 71,488                  | 0             | 71,488            |
| 312212 Light Vehicles - Acquisition                                     | 1,650,000                  | 0             | 1,650,000         | 1,514,528               | 0             | 1,514,528         |
| 312221 Light ICT hardware - Acquisition                                 | 250,000                    | 0             | 250,000           | 400,000                 | 0             | 400,000           |
| 312229 Other ICT Equipment - Acquisition                                | 40,000                     | 0             | 40,000            | 0                       | 0             | 0                 |
| 312232 Electrical machinery - Acquisition                               | 150,000                    | 0             | 150,000           | 0                       | 0             | 0                 |
| 312233 Medical, Laboratory and Research & appliances - Acquisition      | 165,000                    | 0             | 165,000           | 200,000                 | 0             | 200,000           |
| 312235 Furniture and Fittings - Acquisition                             | 300,000                    | 0             | 300,000           | 220,000                 | 0             | 220,000           |
| 312299 Other Machinery and Equipment- Acquisition                       | 670,000                    | 0             | 670,000           | 540,000                 | 0             | 540,000           |
| 312311 Classified Assets - Acquisition                                  | 140,000                    | 0             | 140,000           | 0                       | 0             | 0                 |
| 312424 Computer databases - Acquisition                                 | 3,140,000                  | 0             | 3,140,000         | 0                       | 0             | 0                 |
| 342111 Land - Acquisition                                               | 0                          | 0             | 0                 | 500,000                 | 0             | 500,000           |
| 352899 Other Domestic Arrears Budgeting                                 | 37,130                     | 0             | 37,130            | 0                       | 0             | 0                 |
| <b>Grand Total Vote 150</b>                                             | <b>41,724,161</b>          | <b>0</b>      | <b>41,724,161</b> | <b>49,914,492</b>       | <b>0</b>      | <b>49,914,492</b> |
| <b>Total Excluding Arrears</b>                                          | <b>41,687,031</b>          | <b>0</b>      | <b>41,687,031</b> | <b>49,914,492</b>       | <b>0</b>      | <b>49,914,492</b> |

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Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

| Thousands Uganda Shillings                                                                 | 2025/26 Approved Estimates |               |         | 2026/27 Draft Estimates |               |           |
|--------------------------------------------------------------------------------------------|----------------------------|---------------|---------|-------------------------|---------------|-----------|
| Programme 01 Agro-Industrialization                                                        |                            |               |         |                         |               |           |
| Vote Function 01 Environmental Management                                                  |                            |               |         |                         |               |           |
| Recurrent Budget Estimates                                                                 |                            |               |         |                         |               |           |
|                                                                                            | Wage                       | NonWage       | Total   | Wage                    | NonWage       | Total     |
| Department 001 Environment Compliance                                                      |                            |               |         |                         |               |           |
| Key Service Area 010073 Sustainable land and environment management                        |                            |               |         |                         |               |           |
| 211107 Boards, Committees and Council Allowances                                           | 0                          | 10,000        | 10,000  | 0                       | 0             | 0         |
| 221001 Advertising and Public Relations                                                    | 0                          | 20,000        | 20,000  | 0                       | 0             | 0         |
| 221002 Workshops, Meetings and Seminars                                                    | 0                          | 210,000       | 210,000 | 0                       | 165,000       | 165,000   |
| 221008 Information and Communication Technology Supplies.                                  | 0                          | 0             | 0       | 0                       | 12,000        | 12,000    |
| 222001 Information and Communication Technology Services.                                  | 0                          | 10,000        | 10,000  | 0                       | 0             | 0         |
| 225101 Consultancy Services                                                                | 0                          | 50,000        | 50,000  | 0                       | 0             | 0         |
| 225202 Environment Impact Assessment for Capital Works                                     | 0                          | 80,000        | 80,000  | 0                       | 250,000       | 250,000   |
| 225204 Monitoring and Supervision of capital work                                          | 0                          | 164,000       | 164,000 | 0                       | 440,000       | 440,000   |
| 227001 Travel inland                                                                       | 0                          | 140,000       | 140,000 | 0                       | 130,000       | 130,000   |
| 227004 Fuel, Lubricants and Oils                                                           | 0                          | 16,000        | 16,000  | 0                       | 3,000         | 3,000     |
| Total Cost of Key Service Area 010073                                                      | 0                          | 700,000       | 700,000 | 0                       | 1,000,000     | 1,000,000 |
| Total Cost for Department 001                                                              | 0                          | 700,000       | 700,000 | 0                       | 1,000,000     | 1,000,000 |
| Total Excluding Arrears                                                                    | 0                          | 700,000       | 700,000 | 0                       | 1,000,000     | 1,000,000 |
| Development Budget Estimates                                                               |                            |               |         |                         |               |           |
|                                                                                            | GoU                        | External Fin. | Total   | GoU                     | External Fin. | Total     |
| Project 1908 Institutional Development of National Environment Management Authority (NEMA) |                            |               |         |                         |               |           |
| Key Service Area 010073 Sustainable land and environment management                        |                            |               |         |                         |               |           |
| 224004 Beddings, Clothing, Footwear and related Services                                   | 0                          | 0             | 0       | 100,000                 | 0             | 100,000   |
| 224005 Laboratory supplies and services                                                    | 150,000                    | 0             | 150,000 | 50,000                  | 0             | 50,000    |
| 228002 Maintenance-Transport Equipment                                                     | 0                          | 0             | 0       | 330,000                 | 0             | 330,000   |
| 312233 Medical, Laboratory and Research & appliances - Acquisition                         | 60,000                     | 0             | 60,000  | 200,000                 | 0             | 200,000   |
| 312235 Furniture and Fittings - Acquisition                                                | 0                          | 0             | 0       | 220,000                 | 0             | 220,000   |
| 312424 Computer databases - Acquisition                                                    | 690,000                    | 0             | 690,000 | 0                       | 0             | 0         |
| Total Cost of Key Service Area 010073                                                      | 900,000                    | 0             | 900,000 | 900,000                 | 0             | 900,000   |
| Total Cost for Project 1908                                                                | 900,000                    | 0             | 900,000 | 900,000                 | 0             | 900,000   |

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| Thousands Uganda Shillings                                                             | 2025/26 Approved Estimates |               |           | 2026/27 Draft Estimates |               |           |
|----------------------------------------------------------------------------------------|----------------------------|---------------|-----------|-------------------------|---------------|-----------|
| Programme 01 Agro-Industrialization                                                    |                            |               |           |                         |               |           |
|                                                                                        | GoU                        | External Fin. | Total     | GoU                     | External Fin. | Total     |
| Total Excluding Arrears                                                                | 900,000                    | 0             | 900,000   | 900,000                 | 0             | 900,000   |
| Total for Vote Function 01                                                             | 1,600,000                  | 0             | 1,600,000 | 1,900,000               | 0             | 1,900,000 |
| Total Excluding Arrears                                                                | 1,600,000                  | 0             | 1,600,000 | 1,900,000               | 0             | 1,900,000 |
| Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management |                            |               |           |                         |               |           |
| Vote Function 01 Environmental Management                                              |                            |               |           |                         |               |           |
| Recurrent Budget Estimates                                                             |                            |               |           |                         |               |           |
|                                                                                        | Wage                       | NonWage       | Total     | Wage                    | NonWage       | Total     |
| Department 001 Environment Compliance                                                  |                            |               |           |                         |               |           |
| Key Service Area 000013 HIV/AIDS Mainstreaming                                         |                            |               |           |                         |               |           |
| 212102 Medical expenses (Employees)                                                    | 0                          | 1,235,518     | 1,235,518 | 0                       | 1,299,000     | 1,299,000 |
| 225204 Monitoring and Supervision of capital work                                      | 0                          | 0             | 0         | 0                       | 25,000        | 25,000    |
| 227001 Travel inland                                                                   | 0                          | 0             | 0         | 0                       | 15,000        | 15,000    |
| Total Cost of Key Service Area 000013                                                  | 0                          | 1,235,518     | 1,235,518 | 0                       | 1,339,000     | 1,339,000 |
| Key Service Area 000090 Climate Change Adaptation                                      |                            |               |           |                         |               |           |
| 221002 Workshops, Meetings and Seminars                                                | 0                          | 0             | 0         | 0                       | 80,000        | 80,000    |
| 225202 Environment Impact Assessment for Capital Works                                 | 0                          | 220,000       | 220,000   | 0                       | 0             | 0         |
| 227001 Travel inland                                                                   | 0                          | 0             | 0         | 0                       | 10,000        | 10,000    |
| Total Cost of Key Service Area 000090                                                  | 0                          | 220,000       | 220,000   | 0                       | 90,000        | 90,000    |
| Key Service Area 140007 Environment regulation and standards                           |                            |               |           |                         |               |           |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                       | 0                          | 0             | 0         | 0                       | 10,800        | 10,800    |
| 211107 Boards, Committees and Council Allowances                                       | 0                          | 16,000        | 16,000    | 0                       | 0             | 0         |
| 221001 Advertising and Public Relations                                                | 0                          | 10,000        | 10,000    | 0                       | 20,000        | 20,000    |
| 221002 Workshops, Meetings and Seminars                                                | 0                          | 214,000       | 214,000   | 0                       | 364,000       | 364,000   |
| 221007 Books, Periodicals & Newspapers                                                 | 0                          | 20,000        | 20,000    | 0                       | 0             | 0         |
| 221009 Welfare and Entertainment                                                       | 0                          | 20,000        | 20,000    | 0                       | 23,000        | 23,000    |
| 221011 Printing, Stationery, Photocopying and Binding                                  | 0                          | 70,000        | 70,000    | 0                       | 10,000        | 10,000    |
| 221012 Small Office Equipment                                                          | 0                          | 0             | 0         | 0                       | 8,000         | 8,000     |
| 221017 Membership dues and Subscription fees.                                          | 0                          | 0             | 0         | 0                       | 80,000        | 80,000    |
| 221020 Litigation and related expenses                                                 | 0                          | 280,000       | 280,000   | 0                       | 340,000       | 340,000   |
| 222001 Information and Communication Technology Services.                              | 0                          | 0             | 0         | 0                       | 5,000         | 5,000     |
| 224005 Laboratory supplies and services                                                | 0                          | 0             | 0         | 0                       | 10,320        | 10,320    |
| 225204 Monitoring and Supervision of capital work                                      | 0                          | 546,120       | 546,120   | 0                       | 220,000       | 220,000   |

# VOTE: 150 National Environment Management Authority (NEMA)

| Thousands Uganda Shillings                                                             | 2025/26 Approved Estimates |           |           | 2026/27 Draft Estimates |           |           |
|----------------------------------------------------------------------------------------|----------------------------|-----------|-----------|-------------------------|-----------|-----------|
| Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management |                            |           |           |                         |           |           |
|                                                                                        | Wage                       | NonWage   | Total     | Wage                    | NonWage   | Total     |
| Department 001 Environment Compliance                                                  |                            |           |           |                         |           |           |
| Key Service Area 140007 Environment regulation and standards                           |                            |           |           |                         |           |           |
| 227001 Travel inland                                                                   | 0                          | 70,000    | 70,000    | 0                       | 122,000   | 122,000   |
| 227004 Fuel, Lubricants and Oils                                                       | 0                          | 48,000    | 48,000    | 0                       | 118,000   | 118,000   |
| 228001 Maintenance-Buildings and Structures                                            | 0                          | 0         | 0         | 0                       | 35,000    | 35,000    |
| Total Cost of Key Service Area 140007                                                  | 0                          | 1,294,120 | 1,294,120 | 0                       | 1,366,120 | 1,366,120 |
| Key Service Area 140008 Environmental governance and partnerships                      |                            |           |           |                         |           |           |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                       | 0                          | 0         | 0         | 0                       | 5,000     | 5,000     |
| 221002 Workshops, Meetings and Seminars                                                | 0                          | 314,924   | 314,924   | 0                       | 581,000   | 581,000   |
| 221007 Books, Periodicals & Newspapers                                                 | 0                          | 10,000    | 10,000    | 0                       | 15,000    | 15,000    |
| 221008 Information and Communication Technology Supplies.                              | 0                          | 0         | 0         | 0                       | 5,000     | 5,000     |
| 221009 Welfare and Entertainment                                                       | 0                          | 0         | 0         | 0                       | 6,000     | 6,000     |
| 221011 Printing, Stationery, Photocopying and Binding                                  | 0                          | 2,000     | 2,000     | 0                       | 42,000    | 42,000    |
| 221017 Membership dues and Subscription fees.                                          | 0                          | 30,000    | 30,000    | 0                       | 0         | 0         |
| 222001 Information and Communication Technology Services.                              | 0                          | 0         | 0         | 0                       | 2,000     | 2,000     |
| 224011 Research Expenses                                                               | 0                          | 10,000    | 10,000    | 0                       | 0         | 0         |
| 227001 Travel inland                                                                   | 0                          | 278,000   | 278,000   | 0                       | 223,000   | 223,000   |
| 227004 Fuel, Lubricants and Oils                                                       | 0                          | 0         | 0         | 0                       | 8,000     | 8,000     |
| Total Cost of Key Service Area 140008                                                  | 0                          | 644,924   | 644,924   | 0                       | 887,000   | 887,000   |
| Key Service Area 140009 Environmental Literacy and Corporate Image                     |                            |           |           |                         |           |           |
| 221001 Advertising and Public Relations                                                | 0                          | 160,000   | 160,000   | 0                       | 431,600   | 431,600   |
| 221002 Workshops, Meetings and Seminars                                                | 0                          | 220,000   | 220,000   | 0                       | 470,000   | 470,000   |
| 221011 Printing, Stationery, Photocopying and Binding                                  | 0                          | 20,000    | 20,000    | 0                       | 40,000    | 40,000    |
| 222001 Information and Communication Technology Services.                              | 0                          | 0         | 0         | 0                       | 8,400     | 8,400     |
| 224004 Beddings, Clothing, Footwear and related Services                               | 0                          | 0         | 0         | 0                       | 30,000    | 30,000    |
| 227001 Travel inland                                                                   | 0                          | 120,000   | 120,000   | 0                       | 170,366   | 170,366   |
| Total Cost of Key Service Area 140009                                                  | 0                          | 520,000   | 520,000   | 0                       | 1,150,366 | 1,150,366 |
| Key Service Area 140010 Environmental Planning, Research, Innovation and Development   |                            |           |           |                         |           |           |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                       | 0                          | 0         | 0         | 0                       | 20,000    | 20,000    |

# VOTE: 150 National Environment Management Authority (NEMA)

| Thousands Uganda Shillings                                                             | 2025/26 Approved Estimates |           |            | 2026/27 Draft Estimates |           |            |
|----------------------------------------------------------------------------------------|----------------------------|-----------|------------|-------------------------|-----------|------------|
| Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management |                            |           |            |                         |           |            |
|                                                                                        | Wage                       | NonWage   | Total      | Wage                    | NonWage   | Total      |
| Department 001 Environment Compliance                                                  |                            |           |            |                         |           |            |
| Key Service Area 140010 Environmental Planning, Research, Innovation and Development   |                            |           |            |                         |           |            |
| 211107 Boards, Committees and Council Allowances                                       | 0                          | 22,000    | 22,000     | 0                       | 0         | 0          |
| 221002 Workshops, Meetings and Seminars                                                | 0                          | 223,000   | 223,000    | 0                       | 265,000   | 265,000    |
| 224011 Research Expenses                                                               | 0                          | 20,000    | 20,000     | 0                       | 50,000    | 50,000     |
| 225204 Monitoring and Supervision of capital work                                      | 0                          | 112,641   | 112,641    | 0                       | 180,000   | 180,000    |
| 227001 Travel inland                                                                   | 0                          | 165,000   | 165,000    | 0                       | 115,000   | 115,000    |
| 227004 Fuel, Lubricants and Oils                                                       | 0                          | 0         | 0          | 0                       | 10,000    | 10,000     |
| 228001 Maintenance-Buildings and Structures                                            | 0                          | 30,000    | 30,000     | 0                       | 14,500    | 14,500     |
| Total Cost of Key Service Area 140010                                                  | 0                          | 572,641   | 572,641    | 0                       | 654,500   | 654,500    |
| Key Service Area 140011 Institutional Systems and Capacity                             |                            |           |            |                         |           |            |
| 211102 Contract Staff Salaries                                                         | 13,917,883                 | 0         | 13,917,883 | 19,917,883              | 0         | 19,917,883 |
| 211104 Employee Gratuity                                                               | 0                          | 4,175,365 | 4,175,365  | 0                       | 7,002,825 | 7,002,825  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                       | 0                          | 1,617,904 | 1,617,904  | 0                       | 41,000    | 41,000     |
| 211107 Boards, Committees and Council Allowances                                       | 0                          | 365,600   | 365,600    | 0                       | 599,600   | 599,600    |
| 212101 Social Security Contributions                                                   | 0                          | 1,391,788 | 1,391,788  | 0                       | 1,991,788 | 1,991,788  |
| 221001 Advertising and Public Relations                                                | 0                          | 30,000    | 30,000     | 0                       | 20,000    | 20,000     |
| 221002 Workshops, Meetings and Seminars                                                | 0                          | 677,000   | 677,000    | 0                       | 701,600   | 701,600    |
| 221003 Staff Training                                                                  | 0                          | 520,000   | 520,000    | 0                       | 200,000   | 200,000    |
| 221004 Recruitment Expenses                                                            | 0                          | 50,000    | 50,000     | 0                       | 100,000   | 100,000    |
| 221009 Welfare and Entertainment                                                       | 0                          | 295,000   | 295,000    | 0                       | 269,000   | 269,000    |
| 221011 Printing, Stationery, Photocopying and Binding                                  | 0                          | 55,000    | 55,000     | 0                       | 125,000   | 125,000    |
| 221012 Small Office Equipment                                                          | 0                          | 10,000    | 10,000     | 0                       | 30,000    | 30,000     |
| 221017 Membership dues and Subscription fees.                                          | 0                          | 30,000    | 30,000     | 0                       | 50,000    | 50,000     |
| 222001 Information and Communication Technology Services.                              | 0                          | 205,500   | 205,500    | 0                       | 209,000   | 209,000    |
| 223001 Property Management Expenses                                                    | 0                          | 300,000   | 300,000    | 0                       | 280,000   | 280,000    |
| 223002 Property Rates                                                                  | 0                          | 58,000    | 58,000     | 0                       | 56,000    | 56,000     |
| 223003 Rent-Produced Assets-to private entities                                        | 0                          | 200,000   | 200,000    | 0                       | 200,000   | 200,000    |
| 223004 Guard and Security services                                                     | 0                          | 38,640    | 38,640     | 0                       | 0         | 0          |
| 223005 Electricity                                                                     | 0                          | 130,000   | 130,000    | 0                       | 130,000   | 130,000    |
| 223006 Water                                                                           | 0                          | 50,000    | 50,000     | 0                       | 60,000    | 60,000     |
| 224004 Beddings, Clothing, Footwear and related Services                               | 0                          | 40,000    | 40,000     | 0                       | 0         | 0          |

# VOTE: 150 National Environment Management Authority (NEMA)

| Thousands Uganda Shillings                                                                 | 2025/26 Approved Estimates |            |                         | 2026/27 Draft Estimates |            |            |
|--------------------------------------------------------------------------------------------|----------------------------|------------|-------------------------|-------------------------|------------|------------|
| Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management     |                            |            |                         |                         |            |            |
|                                                                                            | Wage                       | NonWage    | Total                   | Wage                    | NonWage    | Total      |
| Department 001 Environment Compliance                                                      |                            |            |                         |                         |            |            |
| Key Service Area 140011 Institutional Systems and Capacity                                 |                            |            |                         |                         |            |            |
| 225101 Consultancy Services                                                                | 0                          | 30,000     | 30,000                  | 0                       | 0          | 0          |
| 225204 Monitoring and Supervision of capital work                                          | 0                          | 180,000    | 180,000                 | 0                       | 280,000    | 280,000    |
| 226001 Insurances                                                                          | 0                          | 400,000    | 400,000                 | 0                       | 548,974    | 548,974    |
| 227001 Travel inland                                                                       | 0                          | 560,000    | 560,000                 | 0                       | 681,000    | 681,000    |
| 227004 Fuel, Lubricants and Oils                                                           | 0                          | 198,000    | 198,000                 | 0                       | 198,000    | 198,000    |
| 228001 Maintenance-Buildings and Structures                                                | 0                          | 70,000     | 70,000                  | 0                       | 0          | 0          |
| 228002 Maintenance-Transport Equipment                                                     | 0                          | 294,000    | 294,000                 | 0                       | 134,200    | 134,200    |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment                    | 0                          | 40,000     | 40,000                  | 0                       | 0          | 0          |
| 273102 Incapacity, death benefits and funeral expenses                                     | 0                          | 40,000     | 40,000                  | 0                       | 71,488     | 71,488     |
| 352899 Other Domestic Arrears Budgeting                                                    | 0                          | 37,130     | 37,130                  | 0                       | 0          | 0          |
| Total Cost of Key Service Area 140011                                                      | 13,917,883                 | 12,088,927 | 26,006,810              | 19,917,883              | 13,979,475 | 33,897,358 |
| Total Cost for Department 001                                                              | 13,917,883                 | 16,576,130 | 30,494,013              | 19,917,883              | 19,466,461 | 39,384,344 |
| Total Excluding Arrears                                                                    | 13,917,883                 | 16,539,000 | 30,456,883              | 19,917,883              | 19,466,461 | 39,384,344 |
| Development Budget Estimates                                                               |                            |            |                         |                         |            |            |
| GoU External Fin. Total                                                                    |                            |            | GoU External Fin. Total |                         |            |            |
| Project 1908 Institutional Development of National Environment Management Authority (NEMA) |                            |            |                         |                         |            |            |
| Key Service Area 000003 Facilities and Equipment Management                                |                            |            |                         |                         |            |            |
| 221008 Information and Communication Technology Supplies.                                  | 200,000                    | 0          | 200,000                 | 225,000                 | 0          | 225,000    |
| 222001 Information and Communication Technology Services.                                  | 50,000                     | 0          | 50,000                  | 416,544                 | 0          | 416,544    |
| 224009 Classified Expenditure                                                              | 30,000                     | 0          | 30,000                  | 0                       | 0          | 0          |
| 224010 Protective Gear                                                                     | 0                          | 0          | 0                       | 200,000                 | 0          | 200,000    |
| 224011 Research Expenses                                                                   | 45,000                     | 0          | 45,000                  | 0                       | 0          | 0          |
| 225204 Monitoring and Supervision of capital work                                          | 700,000                    | 0          | 700,000                 | 700,000                 | 0          | 700,000    |
| 226002 Licenses                                                                            | 150,000                    | 0          | 150,000                 | 250,000                 | 0          | 250,000    |
| 228001 Maintenance-Buildings and Structures                                                | 300,000                    | 0          | 300,000                 | 1,873,928               | 0          | 1,873,928  |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment                    | 0                          | 0          | 0                       | 60,000                  | 0          | 60,000     |
| 312212 Light Vehicles - Acquisition                                                        | 1,650,000                  | 0          | 1,650,000               | 1,514,528               | 0          | 1,514,528  |
| 312221 Light ICT hardware - Acquisition                                                    | 250,000                    | 0          | 250,000                 | 400,000                 | 0          | 400,000    |
| 312229 Other ICT Equipment - Acquisition                                                   | 40,000                     | 0          | 40,000                  | 0                       | 0          | 0          |

| Thousands Uganda Shillings                                                                    | 2025/26 Approved Estimates |                      |                   | 2026/27 Draft Estimates |                      |                   |
|-----------------------------------------------------------------------------------------------|----------------------------|----------------------|-------------------|-------------------------|----------------------|-------------------|
| <b>Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management</b> |                            |                      |                   |                         |                      |                   |
|                                                                                               | <b>GoU</b>                 | <b>External Fin.</b> | <b>Total</b>      | <b>GoU</b>              | <b>External Fin.</b> | <b>Total</b>      |
| Project 1908 Institutional Development of National Environment Management Authority (NEMA)    |                            |                      |                   |                         |                      |                   |
| <b>Key Service Area 000003 Facilities and Equipment Management</b>                            |                            |                      |                   |                         |                      |                   |
| 312232 Electrical machinery - Acquisition                                                     | 150,000                    | 0                    | 150,000           | 0                       | 0                    | 0                 |
| 312233 Medical, Laboratory and Research & appliances - Acquisition                            | 105,000                    | 0                    | 105,000           | 0                       | 0                    | 0                 |
| 312235 Furniture and Fittings - Acquisition                                                   | 300,000                    | 0                    | 300,000           | 0                       | 0                    | 0                 |
| 312299 Other Machinery and Equipment- Acquisition                                             | 670,000                    | 0                    | 670,000           | 540,000                 | 0                    | 540,000           |
| 312311 Classified Assets - Acquisition                                                        | 140,000                    | 0                    | 140,000           | 0                       | 0                    | 0                 |
| 312424 Computer databases - Acquisition                                                       | 2,450,000                  | 0                    | 2,450,000         | 0                       | 0                    | 0                 |
| <b>Total Cost of Key Service Area 000003</b>                                                  | <b>7,230,000</b>           | <b>0</b>             | <b>7,230,000</b>  | <b>6,180,000</b>        | <b>0</b>             | <b>6,180,000</b>  |
| <b>Total Cost for Project 1908</b>                                                            | <b>7,230,000</b>           | <b>0</b>             | <b>7,230,000</b>  | <b>6,180,000</b>        | <b>0</b>             | <b>6,180,000</b>  |
| <b>Total Excluding Arrears</b>                                                                | <b>7,230,000</b>           | <b>0</b>             | <b>7,230,000</b>  | <b>6,180,000</b>        | <b>0</b>             | <b>6,180,000</b>  |
| Project 2047 National Environment Management Authority Infrastructure Development Project     |                            |                      |                   |                         |                      |                   |
| <b>Key Service Area 000017 Infrastructure Development and Management</b>                      |                            |                      |                   |                         |                      |                   |
| 225203 Appraisal and Feasibility Studies for Capital Works                                    | 0                          | 0                    | 0                 | 400,000                 | 0                    | 400,000           |
| 225204 Monitoring and Supervision of capital work                                             | 0                          | 0                    | 0                 | 150,000                 | 0                    | 150,000           |
| 342111 Land - Acquisition                                                                     | 0                          | 0                    | 0                 | 500,000                 | 0                    | 500,000           |
| <b>Total Cost of Key Service Area 000017</b>                                                  | <b>0</b>                   | <b>0</b>             | <b>0</b>          | <b>1,050,000</b>        | <b>0</b>             | <b>1,050,000</b>  |
| <b>Total Cost for Project 2047</b>                                                            | <b>0</b>                   | <b>0</b>             | <b>0</b>          | <b>1,050,000</b>        | <b>0</b>             | <b>1,050,000</b>  |
| <b>Total Excluding Arrears</b>                                                                | <b>0</b>                   | <b>0</b>             | <b>0</b>          | <b>1,050,000</b>        | <b>0</b>             | <b>1,050,000</b>  |
| <b>Total for Vote Function 01</b>                                                             | <b>37,724,013</b>          | <b>0</b>             | <b>37,724,013</b> | <b>46,614,344</b>       | <b>0</b>             | <b>46,614,344</b> |
| <b>Total Excluding Arrears</b>                                                                | <b>37,686,883</b>          | <b>0</b>             | <b>37,686,883</b> | <b>46,614,344</b>       | <b>0</b>             | <b>46,614,344</b> |
| <b>Programme 08 Sustainable Energy Development</b>                                            |                            |                      |                   |                         |                      |                   |
| <b>Vote Function 01 Environmental Management</b>                                              |                            |                      |                   |                         |                      |                   |
| <b>Recurrent Budget Estimates</b>                                                             |                            |                      |                   |                         |                      |                   |
|                                                                                               | <b>Wage</b>                | <b>NonWage</b>       | <b>Total</b>      | <b>Wage</b>             | <b>NonWage</b>       | <b>Total</b>      |
| Department 001 Environment Compliance                                                         |                            |                      |                   |                         |                      |                   |
| <b>Key Service Area 000057 Social and security safeguards</b>                                 |                            |                      |                   |                         |                      |                   |
| 221002 Workshops, Meetings and Seminars                                                       | 0                          | 60,000               | 60,000            | 0                       | 100,000              | 100,000           |
| 227001 Travel inland                                                                          | 0                          | 40,000               | 40,000            | 0                       | 0                    | 0                 |
| <b>Total Cost of Key Service Area 000057</b>                                                  | <b>0</b>                   | <b>100,000</b>       | <b>100,000</b>    | <b>0</b>                | <b>100,000</b>       | <b>100,000</b>    |
| <b>Total Cost for Department 001</b>                                                          | <b>0</b>                   | <b>100,000</b>       | <b>100,000</b>    | <b>0</b>                | <b>100,000</b>       | <b>100,000</b>    |
| <b>Total Excluding Arrears</b>                                                                | <b>0</b>                   | <b>100,000</b>       | <b>100,000</b>    | <b>0</b>                | <b>100,000</b>       | <b>100,000</b>    |
| <b>Development Budget Estimates</b>                                                           |                            |                      |                   |                         |                      |                   |

VOTE: 150 National Environment Management Authority (NEMA)

| Thousands Uganda Shillings                                                                 | 2025/26 Approved Estimates |               |           | 2026/27 Draft Estimates |               |           |
|--------------------------------------------------------------------------------------------|----------------------------|---------------|-----------|-------------------------|---------------|-----------|
| Programme 08 Sustainable Energy Development                                                |                            |               |           |                         |               |           |
|                                                                                            | GoU                        | External Fin. | Total     | GoU                     | External Fin. | Total     |
| Total for Vote Function 01                                                                 | 100,000                    | 0             | 100,000   | 100,000                 | 0             | 100,000   |
| Total Excluding Arrears                                                                    | 100,000                    | 0             | 100,000   | 100,000                 | 0             | 100,000   |
| Programme 21 Sustainable Extractives Industry Development                                  |                            |               |           |                         |               |           |
| Vote Function 01 Environmental Management                                                  |                            |               |           |                         |               |           |
| Recurrent Budget Estimates                                                                 |                            |               |           |                         |               |           |
|                                                                                            | Wage                       | NonWage       | Total     | Wage                    | NonWage       | Total     |
| Department 001 Environment Compliance                                                      |                            |               |           |                         |               |           |
| Key Service Area 000057 Social and security safeguards                                     |                            |               |           |                         |               |           |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                           | 0                          | 10,800        | 10,800    | 0                       | 0             | 0         |
| 221001 Advertising and Public Relations                                                    | 0                          | 40,000        | 40,000    | 0                       | 0             | 0         |
| 221002 Workshops, Meetings and Seminars                                                    | 0                          | 663,000       | 663,000   | 0                       | 226,400       | 226,400   |
| 221009 Welfare and Entertainment                                                           | 0                          | 50,000        | 50,000    | 0                       | 0             | 0         |
| 221011 Printing, Stationery, Photocopying and Binding                                      | 0                          | 40,000        | 40,000    | 0                       | 0             | 0         |
| 224004 Beddings, Clothing, Footwear and related Services                                   | 0                          | 30,000        | 30,000    | 0                       | 0             | 0         |
| 224005 Laboratory supplies and services                                                    | 0                          | 10,800        | 10,800    | 0                       | 0             | 0         |
| 224011 Research Expenses                                                                   | 0                          | 25,000        | 25,000    | 0                       | 0             | 0         |
| 225202 Environment Impact Assessment for Capital Works                                     | 0                          | 50,000        | 50,000    | 0                       | 0             | 0         |
| 225204 Monitoring and Supervision of capital work                                          | 0                          | 1,002,000     | 1,002,000 | 0                       | 948,600       | 948,600   |
| 227001 Travel inland                                                                       | 0                          | 330,000       | 330,000   | 0                       | 95,000        | 95,000    |
| 227004 Fuel, Lubricants and Oils                                                           | 0                          | 26,400        | 26,400    | 0                       | 30,000        | 30,000    |
| 228001 Maintenance-Buildings and Structures                                                | 0                          | 22,000        | 22,000    | 0                       | 0             | 0         |
| Total Cost of Key Service Area 000057                                                      | 0                          | 2,300,000     | 2,300,000 | 0                       | 1,300,000     | 1,300,000 |
| Total Cost for Department 001                                                              | 0                          | 2,300,000     | 2,300,000 | 0                       | 1,300,000     | 1,300,000 |
| Total Excluding Arrears                                                                    | 0                          | 2,300,000     | 2,300,000 | 0                       | 1,300,000     | 1,300,000 |
| Development Budget Estimates                                                               |                            |               |           |                         |               |           |
|                                                                                            | GoU                        | External Fin. | Total     | GoU                     | External Fin. | Total     |
| Project 1908 Institutional Development of National Environment Management Authority (NEMA) |                            |               |           |                         |               |           |
| Key Service Area 000057 Social and security safeguards                                     |                            |               |           |                         |               |           |
| 227001 Travel inland                                                                       | 148                        | 0             | 148       | 0                       | 0             | 0         |
| 227004 Fuel, Lubricants and Oils                                                           | 0                          | 0             | 0         | 148                     | 0             | 148       |
| Total Cost of Key Service Area 000057                                                      | 148                        | 0             | 148       | 148                     | 0             | 148       |

VOTE: 150 National Environment Management Authority (NEMA)

| Thousands Uganda Shillings                                | 2025/26 Approved Estimates |               |            | 2026/27 Draft Estimates |               |            |
|-----------------------------------------------------------|----------------------------|---------------|------------|-------------------------|---------------|------------|
| Programme 21 Sustainable Extractives Industry Development |                            |               |            |                         |               |            |
|                                                           | GoU                        | External Fin. | Total      | GoU                     | External Fin. | Total      |
| Total Cost for Project 1908                               | 148                        | 0             | 148        | 148                     | 0             | 148        |
| Total Excluding Arrears                                   | 148                        | 0             | 148        | 148                     | 0             | 148        |
| Total for Vote Function 01                                | 2,300,148                  | 0             | 2,300,148  | 1,300,148               | 0             | 1,300,148  |
| Total Excluding Arrears                                   | 2,300,148                  | 0             | 2,300,148  | 1,300,148               | 0             | 1,300,148  |
| Grand Total Vote 150                                      | 41,724,161                 | 0             | 41,724,161 | 49,914,492              | 0             | 49,914,492 |
| Total Excluding Arrears                                   | 41,687,031                 | 0             | 41,687,031 | 49,914,492              | 0             | 49,914,492 |

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**VOTE: 150**   National Environment Management Authority (NEMA)

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Table V7: External Financing for the Vote

VOTE: 150 National Environment Management Authority (NEMA)

Table V8: NTR Projections (Uganda Shillings Billions)

| Revenue Code | Revenue Name         | FY2025/26 | Projection<br>FY2026/27 |
|--------------|----------------------|-----------|-------------------------|
| 114521       | Environmental Levies | 18.331    | 19.060                  |
| Total        |                      | 18.331    | 19.060                  |