

# VOTE: 150 National Environment Management Authority (NEMA)

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

| <i>Thousand Uganda Shillings</i>  | 2022/23 Draft Estimates |               |                   |
|---|-------------------------|---------------|-------------------|
|   | GoU                     | External Fin. | Total             |
| <b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b> |                         |               |                   |
| 01 Environmental Management   | 18,943,153              | 0             | 18,943,153        |
| <b>Total for Programme</b>  | <b>18,943,153</b>       | <b>0</b>      | <b>18,943,153</b> |
| <i>Total Excluding Arrears</i>  | 18,943,153              | 0             | 18,943,153        |
| <b>Grand Total Vote 150</b>   | <b>18,943,153</b>       | <b>0</b>      | <b>18,943,153</b> |
| <i>Total Excluding Arrears</i>  | 18,943,153              | 0             | 18,943,153        |

# VOTE: 150 National Environment Management Authority (NEMA)

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

| <i>Thousand Uganda Shillings</i>   | 2022/23 Draft Estimates |                      |                   |
|--|-------------------------|----------------------|-------------------|
| <b>Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b> |                         |                      |                   |
| <b>SubProgramme 01 Environment and Natural Resources Management</b>                |                         |                      |                   |
| <b>Sub SubProgramme 01 Environmental Management</b>                                |                         |                      |                   |
| <b><i>Recurrent Budget Estimates</i></b>   | <b>Wage</b>             | <b>NonWage</b>       | <b>Total</b>      |
| 001 Environment Compliance   | 6,722,087               | 8,971,067            | 15,693,153        |
| <b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>                       | <b>6,722,087</b>        | <b>8,971,067</b>     | <b>15,693,153</b> |
| <b><i>Development Budget Estimates</i></b>   | <b>GoU Dev't</b>        | <b>External Fin.</b> | <b>Total</b>      |
| 1639 Retooling of National Environment Management Authority                        | 3,250,000               | 0                    | 3,250,000         |
| <b>Total Development Budget Estimates for Sub-SubProgramme</b>                     | <b>3,250,000</b>        | <b>0</b>             | <b>3,250,000</b>  |
| <b>Total for Sub Sub Programme 01</b>  | <b>9,972,087</b>        | <b>8,971,067</b>     | <b>18,943,153</b> |
| <b><i>Total Excluding Arrears</i></b>  | <b>9,972,087</b>        | <b>8,971,067</b>     | <b>18,943,153</b> |
| <b>Grand Total Vote 150</b>  | <b>9,972,087</b>        | <b>8,971,067</b>     | <b>18,943,153</b> |
| <b><i>Total Excluding Arrears</i></b>  | <b>9,972,087</b>        | <b>8,971,067</b>     | <b>18,943,153</b> |

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

**Table V3: Summary of Project allocations by Department**

| <i>Thousand Uganda Shillings</i>   | 2022/23 Draft Estimates |               |                  |
|--|-------------------------|---------------|------------------|
|  | GoU                     | External Fin. | Total            |
| <b>Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b> |                         |               |                  |
| <b>SubProgramme 01 Environment and Natural Resources Management</b>                |                         |               |                  |
| <b>Sub SubProgramme 01 Environmental Management</b>                                |                         |               |                  |
| <b>Department 001 Environment Compliance</b>                                       |                         |               |                  |
| 1639 Retooling of National Environment Management Authority                        | 3,250,000               | 0             | 3,250,000        |
| <b>Total for the Department 001</b>  | <b>3,250,000</b>        | <b>0</b>      | <b>3,250,000</b> |
| <i>Total Excluding Arrears</i>   | 3,250,000               | 0             | 3,250,000        |
| <b>Grand Total Vote 150</b>  | <b>3,250,000</b>        | <b>0</b>      | <b>3,250,000</b> |
| <i>Total Excluding Arrears</i>   | 3,250,000               | 0             | 3,250,000        |

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**Table V4: Summary Vote Estimates by Economic Classification**

| <i>Thousand Uganda Shillings</i>       | 2022/23 Draft Estimates |               |                   |
|--|-------------------------|---------------|-------------------|
|  | GoU                     | External Fin. | Total             |
| 211 Wages and Salaries                 | 10,103,853              | 0             | 10,103,853        |
| 212 Social Contributions               | 1,122,209               | 0             | 1,122,209         |
| 221 General Use of goods and services  | 877,480                 | 0             | 877,480           |
| 222 Communications                     | 140,000                 | 0             | 140,000           |
| 223 Utility and Property Expenses      | 554,000                 | 0             | 554,000           |
| 224 Supplies and Services              | 18,000                  | 0             | 18,000            |
| 225 Professional Services              | 1,506,533               | 0             | 1,506,533         |
| 226 Insurances and Licenses            | 245,000                 | 0             | 245,000           |
| 227 Travel and Transport               | 893,079                 | 0             | 893,079           |
| 228 Maintenance                        | 253,000                 | 0             | 253,000           |
| 273 Employment-related social benefits | 30,000                  | 0             | 30,000            |
| 312 Acquisition of Produced Assets     | 3,200,000               | 0             | 3,200,000         |
| <b>Grand Total Vote 150</b>            | <b>18,943,153</b>       | <b>0</b>      | <b>18,943,153</b> |
| <i>Total Excluding Arrears</i>         | <b>18,943,153</b>       | <b>0</b>      | <b>18,943,153</b> |

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**Table V5: Summary Vote Estimates by Item**

| <i>Thousand Uganda Shillings</i>                                 | 2022/23 Draft Estimates |               |           |
|--|-------------------------|---------------|-----------|
|  | GoU                     | External Fin. | Total     |
| 211102 Contract Staff Salaries                                   | 6,722,087               | 0             | 6,722,087 |
| 211104 Employee Gratuity   | 2,016,626               | 0             | 2,016,626 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 629,000                 | 0             | 629,000   |
| 211107 Boards, Committees and Council Allowances                 | 736,140                 | 0             | 736,140   |
| 212101 Social Security Contributions                             | 672,209                 | 0             | 672,209   |
| 212102 Medical expenses (Employees)                              | 450,000                 | 0             | 450,000   |
| 221001 Advertising and Public Relations                          | 108,000                 | 0             | 108,000   |
| 221002 Workshops, Meetings and Seminars                          | 326,200                 | 0             | 326,200   |
| 221003 Staff Training  | 80,000                  | 0             | 80,000    |
| 221004 Recruitment Expenses                                      | 20,000                  | 0             | 20,000    |
| 221007 Books, Periodicals & Newspapers                           | 10,000                  | 0             | 10,000    |
| 221008 Information and Communication Technology Supplies.        | 60,000                  | 0             | 60,000    |
| 221009 Welfare and Entertainment                                 | 105,280                 | 0             | 105,280   |
| 221011 Printing, Stationery, Photocopying and Binding            | 75,000                  | 0             | 75,000    |
| 221017 Membership dues and Subscription fees.                    | 30,000                  | 0             | 30,000    |
| 221020 Litigation and related expenses                           | 63,000                  | 0             | 63,000    |
| 222001 Information and Communication Technology Services.        | 140,000                 | 0             | 140,000   |
| 223001 Property Management Expenses                              | 100,000                 | 0             | 100,000   |
| 223002 Property Rates  | 56,000                  | 0             | 56,000    |
| 223003 Rent-Produced Assets-to private entities                  | 188,000                 | 0             | 188,000   |
| 223004 Guard and Security services                               | 60,000                  | 0             | 60,000    |
| 223005 Electricity   | 130,000                 | 0             | 130,000   |
| 223006 Water   | 20,000                  | 0             | 20,000    |
| 224004 Beddings, Clothing, Footwear and related Services         | 18,000                  | 0             | 18,000    |
| 225101 Consultancy Services                                      | 45,000                  | 0             | 45,000    |
| 225202 Environment Impact Assessment for Capital Works           | 350,000                 | 0             | 350,000   |
| 225204 Monitoring and Supervision of capital work                | 1,111,533               | 0             | 1,111,533 |
| 226001 Insurances  | 245,000                 | 0             | 245,000   |
| 227001 Travel inland   | 663,000                 | 0             | 663,000   |
| 227004 Fuel, Lubricants and Oils                                 | 230,079                 | 0             | 230,079   |

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| <i>Thousand Uganda Shillings</i>                       | <b>2022/23 Draft Estimates</b> |                      |                   |
|--|--------------------------------|----------------------|-------------------|
| <i>Items</i>   | <b>GoU</b>                     | <b>External Fin.</b> | <b>Total</b>      |
| 228001 Maintenance-Buildings and Structures            | 73,000                         | 0                    | <b>73,000</b>     |
| 228002 Maintenance-Transport Equipment                 | 180,000                        | 0                    | <b>180,000</b>    |
| 273102 Incapacity, death benefits and funeral expenses | 30,000                         | 0                    | <b>30,000</b>     |
| 312212 Light Vehicles - Acquisition                    | 1,260,000                      | 0                    | <b>1,260,000</b>  |
| 312221 Light ICT hardware - Acquisition                | 90,000                         | 0                    | <b>90,000</b>     |
| 312424 Computer databases - Acquisition                | 1,850,000                      | 0                    | <b>1,850,000</b>  |
| <b>Grand Total Vote 150</b>                            | <b>18,943,153</b>              | <b>0</b>             | <b>18,943,153</b> |
| <i>Total Excluding Arrears</i>                         | <b>18,943,153</b>              | <b>0</b>             | <b>18,943,153</b> |

# VOTE: 150 National Environment Management Authority (NEMA)

Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

| <i>Thousands Uganda Shillings</i>  | 2022/23 Draft Estimates |                  |                  |
|--|-------------------------|------------------|------------------|
| <b>Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b> |                         |                  |                  |
| <b>SubProgramme 01 Environment and Natural Resources Management</b>                |                         |                  |                  |
| <b>Sub-SubProgramme 01 Environmental Management</b>                                |                         |                  |                  |
| <b>Recurrent Budget Estimates</b>  |                         |                  |                  |
|  | <b>Wage</b>             | <b>NonWage</b>   | <b>Total</b>     |
| Department 001 Environment Compliance  |                         |                  |                  |
| <b>Budget Output 140007 Environment regulation and standards</b>                   |                         |                  |                  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                   | 0                       | 1,000            | <b>1,000</b>     |
| 221002 Workshops, Meetings and Seminars  | 0                       | 85,000           | <b>85,000</b>    |
| 221011 Printing, Stationery, Photocopying and Binding                              | 0                       | 5,000            | <b>5,000</b>     |
| 221020 Litigation and related expenses   | 0                       | 63,000           | <b>63,000</b>    |
| 224004 Beddings, Clothing, Footwear and related Services                           | 0                       | 5,000            | <b>5,000</b>     |
| 225202 Environment Impact Assessment for Capital Works                             | 0                       | 350,000          | <b>350,000</b>   |
| 225204 Monitoring and Supervision of capital work                                  | 0                       | 758,153          | <b>758,153</b>   |
| 227001 Travel inland   | 0                       | 184,000          | <b>184,000</b>   |
| 227004 Fuel, Lubricants and Oils   | 0                       | 5,000            | <b>5,000</b>     |
| <b>Total Cost of Budget Output 140007</b>  | <b>0</b>                | <b>1,456,153</b> | <b>1,456,153</b> |
| <b>Budget Output 140008 Environmental governance and partnerships</b>              |                         |                  |                  |
| 221002 Workshops, Meetings and Seminars  | 0                       | 121,200          | <b>121,200</b>   |
| 221017 Membership dues and Subscription fees.                                      | 0                       | 5,000            | <b>5,000</b>     |
| 225204 Monitoring and Supervision of capital work                                  | 0                       | 75,000           | <b>75,000</b>    |
| 227001 Travel inland   | 0                       | 140,000          | <b>140,000</b>   |
| 228001 Maintenance-Buildings and Structures  | 0                       | 23,000           | <b>23,000</b>    |
| <b>Total Cost of Budget Output 140008</b>  | <b>0</b>                | <b>364,200</b>   | <b>364,200</b>   |
| <b>Budget Output 140009 Environmental Literacy and Corporate Image</b>             |                         |                  |                  |
| 221001 Advertising and Public Relations  | 0                       | 108,000          | <b>108,000</b>   |
| 221002 Workshops, Meetings and Seminars  | 0                       | 19,000           | <b>19,000</b>    |
| 221007 Books, Periodicals & Newspapers   | 0                       | 10,000           | <b>10,000</b>    |
| 221008 Information and Communication Technology Supplies.                          | 0                       | 10,000           | <b>10,000</b>    |
| 221011 Printing, Stationery, Photocopying and Binding                              | 0                       | 5,000            | <b>5,000</b>     |
| 222001 Information and Communication Technology Services.                          | 0                       | 60,000           | <b>60,000</b>    |
| 224004 Beddings, Clothing, Footwear and related Services                           | 0                       | 13,000           | <b>13,000</b>    |
| 227001 Travel inland   | 0                       | 113,000          | <b>113,000</b>   |
| 227004 Fuel, Lubricants and Oils   | 0                       | 12,000           | <b>12,000</b>    |
| 228001 Maintenance-Buildings and Structures  | 0                       | 10,000           | <b>10,000</b>    |

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| <i>Thousands Uganda Shillings</i>   | <b>2022/23 Draft Estimates</b> |                |                  |
|---|--------------------------------|----------------|------------------|
| <b>Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>              |                                |                |                  |
| <b>SubProgramme 01 Environment and Natural Resources Management</b>                             |                                |                |                  |
|   | <b>Wage</b>                    | <b>NonWage</b> | <b>Total</b>     |
| Department 001 Environment Compliance   |                                |                |                  |
| <i>Total Cost of Budget Output 140009</i>   | <b>0</b>                       | <b>360,000</b> | <b>360,000</b>   |
| <b><i>Budget Output 140010 Environmental Planning, Research, Innovation and Development</i></b> |                                |                |                  |
| 221002 Workshops, Meetings and Seminars   | 0                              | 52,000         | <b>52,000</b>    |
| 221011 Printing, Stationery, Photocopying and Binding   | 0                              | 25,000         | <b>25,000</b>    |
| 225101 Consultancy Services   | 0                              | 30,000         | <b>30,000</b>    |
| 227001 Travel inland  | 0                              | 143,000        | <b>143,000</b>   |
| 227004 Fuel, Lubricants and Oils  | 0                              | 5,000          | <b>5,000</b>     |
| <i>Total Cost of Budget Output 140010</i>   | <b>0</b>                       | <b>255,000</b> | <b>255,000</b>   |
| <b><i>Budget Output 140011 Institutional Systems and Capacity</i></b>                           |                                |                |                  |
| 211102 Contract Staff Salaries  | 6,722,087                      | 0              | <b>6,722,087</b> |
| 211104 Employee Gratuity  | 0                              | 2,016,626      | <b>2,016,626</b> |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                | 0                              | 628,000        | <b>628,000</b>   |
| 211107 Boards, Committees and Council Allowances  | 0                              | 736,140        | <b>736,140</b>   |
| 212101 Social Security Contributions  | 0                              | 672,209        | <b>672,209</b>   |
| 212102 Medical expenses (Employees)   | 0                              | 450,000        | <b>450,000</b>   |
| 221002 Workshops, Meetings and Seminars   | 0                              | 49,000         | <b>49,000</b>    |
| 221003 Staff Training   | 0                              | 80,000         | <b>80,000</b>    |
| 221004 Recruitment Expenses   | 0                              | 20,000         | <b>20,000</b>    |
| 221009 Welfare and Entertainment  | 0                              | 105,280        | <b>105,280</b>   |
| 221011 Printing, Stationery, Photocopying and Binding   | 0                              | 40,000         | <b>40,000</b>    |
| 221017 Membership dues and Subscription fees.   | 0                              | 25,000         | <b>25,000</b>    |
| 222001 Information and Communication Technology Services.                                       | 0                              | 80,000         | <b>80,000</b>    |
| 223001 Property Management Expenses   | 0                              | 100,000        | <b>100,000</b>   |
| 223002 Property Rates   | 0                              | 56,000         | <b>56,000</b>    |
| 223003 Rent-Produced Assets-to private entities   | 0                              | 188,000        | <b>188,000</b>   |
| 223004 Guard and Security services  | 0                              | 60,000         | <b>60,000</b>    |
| 223005 Electricity  | 0                              | 130,000        | <b>130,000</b>   |
| 223006 Water  | 0                              | 20,000         | <b>20,000</b>    |
| 225101 Consultancy Services   | 0                              | 15,000         | <b>15,000</b>    |
| 225204 Monitoring and Supervision of capital work   | 0                              | 278,380        | <b>278,380</b>   |
| 226001 Insurances   | 0                              | 245,000        | <b>245,000</b>   |
| 227001 Travel inland  | 0                              | 83,000         | <b>83,000</b>    |
| 227004 Fuel, Lubricants and Oils  | 0                              | 208,079        | <b>208,079</b>   |



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| <i>Thousands Uganda Shillings</i>  | 2022/23 Draft Estimates |                      |                    |
|--|-------------------------|----------------------|--------------------|
| <b>Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b> |                         |                      |                    |
| <b>SubProgramme 01 Environment and Natural Resources Management</b>                |                         |                      |                    |
|  | <b>Wage</b>             | <b>NonWage</b>       | <b>Total</b>       |
| Department 001 Environment Compliance  |                         |                      |                    |
| <b><i>Budget Output 140011 Institutional Systems and Capacity</i></b>              |                         |                      |                    |
| 228001 Maintenance-Buildings and Structures  | 0                       | 40,000               | <b>40,000</b>      |
| 228002 Maintenance-Transport Equipment   | 0                       | 180,000              | <b>180,000</b>     |
| 273102 Incapacity, death benefits and funeral expenses                             | 0                       | 30,000               | <b>30,000</b>      |
| <b><i>Total Cost of Budget Output 140011</i></b>                                   | <b>6,722,087</b>        | <b>6,535,714</b>     | <b>13,257,801</b>  |
| <b>Total Cost for Department 001</b>   | <b>6,722,087</b>        | <b>8,971,067</b>     | <b>15,693,153</b>  |
| <b>Total Excluding Arrears</b>   | <b>6,722,087</b>        | <b>8,971,067</b>     | <b>15,693,153</b>  |
| <b><i>Development Budget Estimates</i></b>   |                         |                      |                    |
|  | <b>GoU</b>              | <b>External Fin.</b> | <b>Total</b>       |
| Project 1639 Retooling of National Environment Management Authority                |                         |                      |                    |
| <b><i>Budget Output 000003 Facilities and Equipment Management</i></b>             |                         |                      |                    |
| 221008 Information and Communication Technology Supplies.                          | 50,000                  | 0                    | <b>50,000</b>      |
| 312212 Light Vehicles - Acquisition  | 1,260,000               | 0                    | <b>1,260,000</b>   |
| 312221 Light ICT hardware - Acquisition  | 90,000                  | 0                    | <b>90,000</b>      |
| 312424 Computer databases - Acquisition  | 1,850,000               | 0                    | <b>1,850,000</b>   |
| <b><i>Total Cost of Budget Output 000003</i></b>                                   | <b>3,250,000</b>        | <b>0</b>             | <b>3,250,000</b>   |
| <b>Total Cost for Project 1639</b>   | <b>3,250,000</b>        | <b>0</b>             | <b>3,250,000</b>   |
| <b>Total Excluding Arrears</b>   | <b>3,250,000</b>        | <b>0</b>             | <b>3249999,994</b> |
| <b>Total for Sub-SubProgramme 01</b>   | <b>18,943,153</b>       | <b>0</b>             | <b>18,943,153</b>  |
| <b>Total Excluding Arrears</b>   | <b>18,943,153</b>       | <b>0</b>             | <b>18,943,153</b>  |
| <b>Grand Total Vote 150</b>  | <b>18,943,153</b>       | <b>0</b>             | <b>18,943,153</b>  |
| <b>Total Excluding Arrears</b>   | <b>18,943,153</b>       | <b>0</b>             | <b>18,943,153</b>  |

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

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**Table V7: External Financing for the Vote**

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