

VOTE: 150 National Environment Management Authority (NEMA)

Table V1: Overview of Vote Expenditure (Ushs Billion)

			MTEF Budget Projections			
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	6.722	6.722	7.058	7.764	8.540
	Non-Wage	8.971	8.971	9.150	10.981	14.824
Dev't.	GoU	3.250	3.250	3.250	3.900	5.460
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		18.943	18.943	19.459	22.645	28.824
Total GoU+Ext Fin (MTEF)		18.943	18.943	19.459	22.645	28.824
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		18.943	18.943	19.459	22.645	28.824
Total Vote Budget Excluding		18.943	18.943	19.459	22.645	28.824

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

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

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Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved 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
Grand Total Vote 150	18,943,153	0	18,943,153
<i>Total Excluding Arrears</i>	18,943,153	0	18,943,153

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Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	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
228001 Maintenance-Buildings and Structures	73,000	0	73,000
228002 Maintenance-Transport Equipment	180,000	0	180,000

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Thousand Uganda Shillings	2022/23 Approved Estimates		
Items	GoU	External Fin.	Total
273102 Incapacity, death benefits and funeral expenses	30,000	0	30,000
312212 Light Vehicles - Acquisition	1,260,000	0	1,260,000
312221 Light ICT hardware - Acquisition	90,000	0	90,000
312424 Computer databases - Acquisition	1,850,000	0	1,850,000
Grand Total Vote 150	18,943,153	0	18,943,153
Total Excluding Arrears	18,943,153	0	18,943,153

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

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

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 01 Environment and Natural Resources Management			
	Wage	NonWage	Total
Department 001 Environment Compliance			
Budget Output 140009 Environmental Literacy and Corporate Image			
227004 Fuel, Lubricants and Oils	0	12,000	12,000
228001 Maintenance-Buildings and Structures	0	10,000	10,000
Total Cost of Budget Output 140009	0	360,000	360,000
Budget Output 140010 Environmental Planning, Research, Innovation and Development			
221002 Workshops, Meetings and Seminars	0	52,000	52,000
221011 Printing, Stationery, Photocopying and Binding	0	25,000	25,000
225101 Consultancy Services	0	30,000	30,000
227001 Travel inland	0	143,000	143,000
227004 Fuel, Lubricants and Oils	0	5,000	5,000
Total Cost of Budget Output 140010	0	255,000	255,000
Budget Output 140011 Institutional Systems and Capacity			
211102 Contract Staff Salaries	6,722,087	0	6,722,087
211104 Employee Gratuity	0	2,016,626	2,016,626
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	628,000	628,000
211107 Boards, Committees and Council Allowances	0	736,140	736,140
212101 Social Security Contributions	0	672,209	672,209
212102 Medical expenses (Employees)	0	450,000	450,000
221002 Workshops, Meetings and Seminars	0	49,000	49,000
221003 Staff Training	0	80,000	80,000
221004 Recruitment Expenses	0	20,000	20,000
221009 Welfare and Entertainment	0	105,280	105,280
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000
221017 Membership dues and Subscription fees.	0	25,000	25,000
222001 Information and Communication Technology Services.	0	80,000	80,000
223001 Property Management Expenses	0	100,000	100,000
223002 Property Rates	0	56,000	56,000
223003 Rent-Produced Assets-to private entities	0	188,000	188,000
223004 Guard and Security services	0	60,000	60,000
223005 Electricity	0	130,000	130,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 01 Environment and Natural Resources Management			
	Wage	NonWage	Total
Department 001 Environment Compliance			
Budget Output 140011 Institutional Systems and Capacity			
223006 Water	0	20,000	20,000
225101 Consultancy Services	0	15,000	15,000
225204 Monitoring and Supervision of capital work	0	278,380	278,380
226001 Insurances	0	245,000	245,000
227001 Travel inland	0	83,000	83,000
227004 Fuel, Lubricants and Oils	0	208,079	208,079
228001 Maintenance-Buildings and Structures	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	180,000	180,000
273102 Incapacity, death benefits and funeral expenses	0	30,000	30,000
Total Cost of Budget Output 140011	6,722,087	6,535,714	13,257,801
Total Cost for Department 001	6,722,087	8,971,067	15,693,153
Total Excluding Arrears	6,722,087	8,971,067	15,693,153
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1639 Retooling of National Environment Management Authority			
Budget Output 000003 Facilities and Equipment Management			
221008 Information and Communication Technology Supplies.	50,000	0	50,000
312212 Light Vehicles - Acquisition	1,260,000	0	1,260,000
312221 Light ICT hardware - Acquisition	90,000	0	90,000
312424 Computer databases - Acquisition	1,850,000	0	1,850,000
Total Cost of Budget Output 000003	3,250,000	0	3,250,000
Total Cost for Project 1639	3,250,000	0	3,250,000
Total Excluding Arrears	3,250,000	0	3249999.994
Total for Sub-SubProgramme 01	18,943,153	0	18,943,153
Total Excluding Arrears	18,943,153	0	18,943,153
Grand Total Vote 150	18,943,153	0	18,943,153
Total Excluding Arrears	18,943,153	0	18,943,153

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Table V6: Summary of Project allocations by Department

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

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Table V7: External Financing for the Vote

N / A