

VOTE: 109 Uganda National Meteorological Authority (UNMA)

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	7.413	7.413	7.784	8.562	9.418
	Non-Wage	3.686	3.686	3.760	4.512	6.091
Dev't.	GoU	6.557	6.557	6.557	7.868	11.015
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		17.656	17.656	18.100	20.942	26.525
Total GoU+Ext Fin (MTEF)		17.656	17.656	18.100	20.942	26.525
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		17.656	17.656	18.100	20.942	26.525
Total Vote Budget Excluding		17.656	17.656	18.100	20.942	26.525

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 National Meteorological Services			
Recurrent Budget Estimates	Wage	NonWage	Total
002 Finance and administration	7,413,000	3,686,224	11,099,224
Total Recurrent Budget Estimates for Sub-SubProgramme	7,413,000	3,686,224	11,099,224
Development Budget Estimates	GoU Dev't	External Fin.	Total
1678 Retooling of Uganda National Meteorological Authority	6,556,819	0	6,556,819
Total Development Budget Estimates for Sub-SubProgramme	6,556,819	0	6,556,819
Total for Sub Sub Programme 01	13,969,819	3,686,224	17,656,043
Total for Programme 06	13,969,819	3,686,224	17,656,043
Grand Total Vote 109	13,969,819	3,686,224	17,656,043
Total Excluding Arrears	13,969,819	3,686,224	17,656,043

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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	10,714,440	0	10,714,440
212 Social Contributions	1,397,084	0	1,397,084
221 General Use of goods and services	1,123,150	0	1,123,150
222 Communications	298,200	0	298,200
223 Utility and Property Expenses	595,360	0	595,360
224 Supplies and Services	176,990	0	176,990
225 Professional Services	210,000	0	210,000
226 Insurances and Licenses	218,754	0	218,754
227 Travel and Transport	1,366,726	0	1,366,726
228 Maintenance	709,340	0	709,340
263 To other general government units.	96,000	0	96,000
312 Acquisition of Produced Assets	750,000	0	750,000
Grand Total Vote 109	17,656,043	0	17,656,043
<i>Total Excluding Arrears</i>	17,656,043	0	17,656,043

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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	7,413,000	0	7,413,000
211104 Employee Gratuity	2,223,900	0	2,223,900
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	561,520	0	561,520
211107 Boards, Committees and Council Allowances	516,020	0	516,020
212101 Social Security Contributions	617,084	0	617,084
212102 Medical expenses (Employees)	700,000	0	700,000
212103 Incapacity benefits (Employees)	80,000	0	80,000
221001 Advertising and Public Relations	174,000	0	174,000
221002 Workshops, Meetings and Seminars	179,500	0	179,500
221003 Staff Training	256,700	0	256,700
221004 Recruitment Expenses	25,000	0	25,000
221007 Books, Periodicals & Newspapers	36,000	0	36,000
221008 Information and Communication Technology Supplies.	40,000	0	40,000
221009 Welfare and Entertainment	174,000	0	174,000
221011 Printing, Stationery, Photocopying and Binding	168,100	0	168,100
221012 Small Office Equipment	5,000	0	5,000
221016 Systems Recurrent costs	10,000	0	10,000
221017 Membership dues and Subscription fees.	50,850	0	50,850
221020 Litigation and related expenses	4,000	0	4,000
222001 Information and Communication Technology Services.	288,200	0	288,200
222002 Postage and Courier	10,000	0	10,000
223001 Property Management Expenses	329,600	0	329,600
223004 Guard and Security services	95,760	0	95,760
223005 Electricity	90,000	0	90,000
223006 Water	80,000	0	80,000
224004 Beddings, Clothing, Footwear and related Services	30,500	0	30,500
224010 Protective Gear	22,450	0	22,450
224011 Research Expenses	124,040	0	124,040
225101 Consultancy Services	146,000	0	146,000
225201 Consultancy Services-Capital	36,500	0	36,500
225204 Monitoring and Supervision of capital work	27,500	0	27,500
226001 Insurances	181,754	0	181,754

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Thousand Uganda Shillings	2022/23 Approved Estimates		
Items	GoU	External Fin.	Total
226002 Licenses	37,000	0	37,000
227001 Travel inland	883,926	0	883,926
227003 Carriage, Haulage, Freight and transport hire	15,000	0	15,000
227004 Fuel, Lubricants and Oils	467,800	0	467,800
228001 Maintenance-Buildings and Structures	430,000	0	430,000
228002 Maintenance-Transport Equipment	129,200	0	129,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	150,140	0	150,140
263402 Transfer to Other Government Units	96,000	0	96,000
312121 Non-Residential Buildings - Acquisition	450,000	0	450,000
312222 Heavy ICT hardware - Acquisition	200,000	0	200,000
312235 Furniture and Fittings - Acquisition	100,000	0	100,000
Grand Total Vote 109	17,656,043	0	17,656,043
Total Excluding Arrears	17,656,043	0	17,656,043

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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 National Meteorological Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 002 Finance and administration			
Budget Output 000004 Finance and Accounting			
211107 Boards, Committees and Council Allowances	0	467,940	467,940
221009 Welfare and Entertainment	0	26,000	26,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000
221017 Membership dues and Subscription fees.	0	40,000	40,000
223004 Guard and Security services	0	8,640	8,640
227001 Travel inland	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	15,000	15,000
263402 Transfer to Other Government Units	0	96,000	96,000
o/w Transfer to Other Government Units NMTS Subvention funds	0	96,000	96,000
Total Cost of Budget Output 000004	0	715,580	715,580
Budget Output 000005 Human Resource Management			
211102 Contract Staff Salaries	7,413,000	0	7,413,000
211104 Employee Gratuity	0	2,223,900	2,223,900
212101 Social Security Contributions	0	360,174	360,174
212102 Medical expenses (Employees)	0	251,570	251,570
212103 Incapacity benefits (Employees)	0	80,000	80,000
227003 Carriage, Haulage, Freight and transport hire	0	15,000	15,000
Total Cost of Budget Output 000005	7,413,000	2,930,644	10,343,644
Budget Output 000008 Records Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,600	9,600
221002 Workshops, Meetings and Seminars	0	4,500	4,500
222001 Information and Communication Technology Services.	0	3,200	3,200
224010 Protective Gear	0	700	700
227001 Travel inland	0	16,000	16,000
227004 Fuel, Lubricants and Oils	0	6,000	6,000
Total Cost of Budget Output 000008	0	40,000	40,000

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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
Total Cost for Department 002	7,413,000	3,686,224	11,099,224
Total Excluding Arrears	7,413,000	3,686,224	11,099,224
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1678 Retooling of Uganda National Meteorological Authority			
Budget Output 000003 Facilities and Equipment Management			
312235 Furniture and Fittings - Acquisition	100,000	0	100,000
Total Cost of Budget Output 000003	100,000	0	100,000
Budget Output 000004 Finance and Accounting			
211107 Boards, Committees and Council Allowances	30,000	0	30,000
221001 Advertising and Public Relations	94,000	0	94,000
221002 Workshops, Meetings and Seminars	46,000	0	46,000
221003 Staff Training	48,100	0	48,100
221009 Welfare and Entertainment	38,000	0	38,000
221011 Printing, Stationery, Photocopying and Binding	23,000	0	23,000
221016 Systems Recurrent costs	10,000	0	10,000
221017 Membership dues and Subscription fees.	10,200	0	10,200
221020 Litigation and related expenses	4,000	0	4,000
224010 Protective Gear	1,750	0	1,750
226001 Insurances	1,754	0	1,754
227001 Travel inland	265,350	0	265,350
227004 Fuel, Lubricants and Oils	276,000	0	276,000
228002 Maintenance-Transport Equipment	129,200	0	129,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0	20,000
Total Cost of Budget Output 000004	997,354	0	997,354
Budget Output 000005 Human Resource Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	106,920	0	106,920
212101 Social Security Contributions	256,910	0	256,910
212102 Medical expenses (Employees)	448,430	0	448,430
221002 Workshops, Meetings and Seminars	10,000	0	10,000

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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			
	GoU	External Fin.	Total
Project 1678 Retooling of Uganda National Meteorological Authority			
Budget Output 000005 Human Resource Management			
221004 Recruitment Expenses	25,000	0	25,000
221008 Information and Communication Technology Supplies.	40,000	0	40,000
221009 Welfare and Entertainment	80,000	0	80,000
221011 Printing, Stationery, Photocopying and Binding	42,000	0	42,000
221017 Membership dues and Subscription fees.	300	0	300
223001 Property Management Expenses	115,600	0	115,600
223004 Guard and Security services	39,600	0	39,600
223005 Electricity	90,000	0	90,000
223006 Water	80,000	0	80,000
224004 Beddings, Clothing, Footwear and related Services	2,000	0	2,000
225101 Consultancy Services	30,000	0	30,000
227001 Travel inland	48,371	0	48,371
227004 Fuel, Lubricants and Oils	10,000	0	10,000
228001 Maintenance-Buildings and Structures	80,000	0	80,000
Total Cost of Budget Output 000005	1,505,130	0	1,505,130
Budget Output 140012 Applied meteorology,data and climate services			
221001 Advertising and Public Relations	80,000	0	80,000
221002 Workshops, Meetings and Seminars	52,000	0	52,000
226002 Licenses	37,000	0	37,000
227001 Travel inland	119,250	0	119,250
227004 Fuel, Lubricants and Oils	40,000	0	40,000
Total Cost of Budget Output 140012	328,250	0	328,250
Budget Output 140013 Weather information processing			
312222 Heavy ICT hardware - Acquisition	50,000	0	50,000
Total Cost of Budget Output 140013	50,000	0	50,000
Budget Output 140014 Weather observation and forecasting			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	0	40,000
221002 Workshops, Meetings and Seminars	25,000	0	25,000
221003 Staff Training	30,000	0	30,000

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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			
	GoU	External Fin.	Total
Project 1678 Retooling of Uganda National Meteorological Authority			
Budget Output 140014 Weather observation and forecasting			
221011 Printing, Stationery, Photocopying and Binding	38,600	0	38,600
222001 Information and Communication Technology Services.	245,000	0	245,000
223001 Property Management Expenses	16,000	0	16,000
223004 Guard and Security services	47,520	0	47,520
224004 Beddings, Clothing, Footwear and related Services	18,500	0	18,500
224011 Research Expenses	24,240	0	24,240
225101 Consultancy Services	40,000	0	40,000
225201 Consultancy Services-Capital	10,000	0	10,000
226001 Insurances	180,000	0	180,000
227001 Travel inland	126,915	0	126,915
227004 Fuel, Lubricants and Oils	38,900	0	38,900
228001 Maintenance-Buildings and Structures	50,000	0	50,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	87,140	0	87,140
312222 Heavy ICT hardware - Acquisition	150,000	0	150,000
Total Cost of Budget Output 140014	1,167,815	0	1,167,815
Budget Output 140015 Weather and climate monitoring			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	360,000	0	360,000
221012 Small Office Equipment	5,000	0	5,000
222001 Information and Communication Technology Services.	40,000	0	40,000
222002 Postage and Courier	10,000	0	10,000
223001 Property Management Expenses	198,000	0	198,000
224011 Research Expenses	40,000	0	40,000
225101 Consultancy Services	5,000	0	5,000
225201 Consultancy Services-Capital	26,500	0	26,500
225204 Monitoring and Supervision of capital work	19,500	0	19,500
227001 Travel inland	145,200	0	145,200
227004 Fuel, Lubricants and Oils	51,900	0	51,900
228001 Maintenance-Buildings and Structures	300,000	0	300,000

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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			
	GoU	External Fin.	Total
Project 1678 Retooling of Uganda National Meteorological Authority			
Budget Output 140015 Weather and climate monitoring			
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	40,000	0	40,000
312121 Non-Residential Buildings - Acquisition	450,000	0	450,000
Total Cost of Budget Output 140015	1,691,100	0	1,691,100
Budget Output 140017 Meteorological Research			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,000	0	45,000
211107 Boards, Committees and Council Allowances	18,080	0	18,080
221002 Workshops, Meetings and Seminars	42,000	0	42,000
221003 Staff Training	178,600	0	178,600
221007 Books, Periodicals & Newspapers	36,000	0	36,000
221009 Welfare and Entertainment	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	62,500	0	62,500
221017 Membership dues and Subscription fees.	350	0	350
224004 Beddings, Clothing, Footwear and related Services	10,000	0	10,000
224010 Protective Gear	20,000	0	20,000
224011 Research Expenses	59,800	0	59,800
225101 Consultancy Services	71,000	0	71,000
225204 Monitoring and Supervision of capital work	8,000	0	8,000
227001 Travel inland	102,840	0	102,840
227004 Fuel, Lubricants and Oils	30,000	0	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0	3,000
Total Cost of Budget Output 140017	717,170	0	717,170
Total Cost for Project 1678	6,556,819	0	6,556,819
Total Excluding Arrears	6,556,819	0	6556818.607
Total for Sub-SubProgramme 01	17,656,043	0	17,656,043
Total Excluding Arrears	17,656,043	0	17,656,043
Grand Total Vote 109	17,656,043	0	17,656,043
Total Excluding Arrears	17,656,043	0	17,656,043

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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 National Meteorological Services			
Department 002 Finance and administration			
1678 Retooling of Uganda National Meteorological Authority	6,556,819	0	6,556,819
Total for the Department 002	6,556,819	0	6,556,819
Total Excluding Arrears	6,556,819	0	6,556,819
Grand Total Vote 109	6,556,819	0	6,556,819
Total Excluding Arrears	6,556,819	0	6,556,819

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Table V7: External Financing for the Vote

N / A