

Vote:150 National Environment Management Authority

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
Vote Function 0951 Environmental Management									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Administration	2,769,284	5,620,921	0	8,390,205	3,741,892	4,220,921	0	7,962,813
Total Recurrent Budget Estimates for Vote Function:		2,769,284	5,620,921	0	8,390,205	3,741,892	4,220,921	0	7,962,813
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1304	Support to NEMA Phase II	0	0	0	0	1,251,469	0	0	1,251,469
Total Development Budget Estimates for Vote Function:		0	0	0	0	1,251,469	0	0	1,251,469
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0951		8,390,205	0	0	8,390,205	9,214,282	0	0	9,214,282
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>8,390,205</i>	<i>0</i>	<i>0</i>	<i>8,390,205</i>	<i>9,012,813</i>	<i>0</i>	<i>0</i>	<i>9,012,813</i>
Total Vote 150		8,390,205	0	0	8,390,205	9,214,282	0	0	9,214,282
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>8,390,205</i>	<i>0</i>	<i>0</i>	<i>8,390,205</i>	<i>9,012,813</i>	<i>0</i>	<i>0</i>	<i>9,012,813</i>

Vote:150 National Environment Management Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	8,390,205	0	0	8,390,205	8,582,813	0	0	8,582,813
211101 General Staff Salaries	2,419,284	0	0	2,419,284	3,391,892	0	0	3,391,892
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	350,000	0		350,000	350,000	0	0	350,000
211103 Allowances	88,370	0	0	88,370	57,900	0	0	57,900
212101 Social Security Contributions	276,946	0	0	276,946	311,928	0	0	311,928
213004 Gratuity Expenses	362,850	0	0	362,850	1,000,000	0	0	1,000,000
221001 Advertising and Public Relations	229,236	0	0	229,236	216,000	0	0	216,000
221002 Workshops and Seminars	606,195	0	0	606,195	530,950	0	0	530,950
221003 Staff Training	235,001	0	0	235,001	210,000	0	0	210,000
221005 Hire of Venue (chairs, projector, etc)	18,164	0	0	18,164	25,000	0	0	25,000
221007 Books, Periodicals & Newspapers	25,114	0	0	25,114	65,000	0	0	65,000
221008 Computer supplies and Information Technology (IT)	268,337	0	0	268,337	0	0		0
221009 Welfare and Entertainment	52,002	0	0	52,002	30,000	0	0	30,000
221010 Special Meals and Drinks	1,600	0	0	1,600	0	0		0
221011 Printing, Stationery, Photocopying and Binding	78,152	0	0	78,152	155,000	0	0	155,000
221012 Small Office Equipment	17,000	0	0	17,000	20,000	0	0	20,000
222001 Telecommunications	87,999	0	0	87,999	120,875	0	0	120,875
222002 Postage and Courier	10,001	0		10,001	15,000	0	0	15,000
222003 Information and communications technology (ICT)	0	0		0	20,000	0	0	20,000
223001 Property Expenses	35,003	0		35,003	30,000	0	0	30,000
223002 Rates	20,001	0		20,001	20,000	0	0	20,000
223003 Rent – (Produced Assets) to private entities	0	0		0	15,000	0	0	15,000
223004 Guard and Security services	25,002	0		25,002	30,000	0	0	30,000
223005 Electricity	85,000	0		85,000	100,000	0	0	100,000
223006 Water	9,500	0		9,500	15,000	0	0	15,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	41,811	0		41,811	10,000	0	0	10,000
224004 Cleaning and Sanitation	0	0		0	5,000	0	0	5,000
225001 Consultancy Services- Short term	299,736	0	0	299,736	370,000	0	0	370,000
226001 Insurances	169,011	0	0	169,011	194,143	0	0	194,143
227001 Travel inland	372,432	0	0	372,432	562,000	0	0	562,000
227002 Travel abroad	161,000	0	0	161,000	242,000	0	0	242,000
227004 Fuel, Lubricants and Oils	251,245	0	0	251,245	330,000	0	0	330,000
228001 Maintenance - Civil	30,000	0		30,000	30,000	0	0	30,000
228002 Maintenance - Vehicles	68,003	0	0	68,003	70,125	0	0	70,125
228003 Maintenance – Machinery, Equipment & Furniture	1,610,000	0	0	1,610,000	0	0		0
228004 Maintenance – Other	86,211	0	0	86,211	40,000	0	0	40,000
Investment (Capital Purchases)	0	0		0	631,469	0	0	631,469
231004 Transport equipment	0	0		0	200,000	0	0	200,000
231005 Machinery and equipment	0	0		0	190,000	0	0	190,000
231006 Furniture and fittings (Depreciation)	0	0		0	40,000	0	0	40,000
312204 Taxes on Machinery, Furniture & Vehicles	0	0		0	201,469	0	0	201,469
Grand Total Vote 150	8,390,205	0	0	8,390,205	9,214,282	0	0	9,214,282
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>8,390,205</i>	<i>0</i>	<i>0</i>	<i>8,390,205</i>	<i>9,012,813</i>	<i>0</i>	<i>0</i>	<i>9,012,813</i>

Vote:150 National Environment Management Authority

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0951 Environmental Management

Recurrent Budget Estimates

Programme 01 Administration

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:095101 Integration of ENR Management at National and Local Government levels									
211101	General Staff Salaries	98,877	0	0	98,877	0	0	0	0
211103	Allowances	0	5,703	0	5,703	0	5,000	0	5,000
221001	Advertising and Public Relations	0	66,000	0	66,000	0	36,000	0	36,000
221002	Workshops and Seminars	0	150,231	0	150,231	0	80,000	0	80,000
221005	Hire of Venue (chairs, projector, etc)	0	4,000	0	4,000	0	5,000	0	5,000
221008	Computer supplies and Information Tec	0	60,000	0	60,000	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	23,500	0	23,500	0	25,000	0	25,000
222001	Telecommunications	0	10,000	0	10,000	0	30,875	0	30,875
225001	Consultancy Services- Short term	0	132,000	0	132,000	0	80,000	0	80,000
227001	Travel inland	0	157,224	0	157,224	0	90,000	0	90,000
227002	Travel abroad	0	0	0	0	0	40,000	0	40,000
227004	Fuel, Lubricants and Oils	0	50,000	0	50,000	0	50,000	0	50,000
228002	Maintenance - Vehicles	0	10,000	0	10,000	0	10,125	0	10,125
Total Cost of Output 095101:		98,877	668,658	0	767,535	0	452,000	0	452,000
Output:095102 Environmental compliance and enforcement of the law, regulations and standards									
211101	General Staff Salaries	844,951	0	0	844,951	0	0	0	0
211103	Allowances	0	37,667	0	37,667	0	30,000	0	30,000
221001	Advertising and Public Relations	0	41,800	0	41,800	0	30,000	0	30,000
221002	Workshops and Seminars	0	106,000	0	106,000	0	100,000	0	100,000
221003	Staff Training	0	90,000	0	90,000	0	100,000	0	100,000
221005	Hire of Venue (chairs, projector, etc)	0	5,084	0	5,084	0	0	0	0
221007	Books, Periodicals & Newspapers	0	10,000	0	10,000	0	0	0	0
221010	Special Meals and Drinks	0	1,600	0	1,600	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	20,650	0	20,650	0	20,000	0	20,000
221012	Small Office Equipment	0	17,000	0	17,000	0	15,000	0	15,000
222001	Telecommunications	0	55,000	0	55,000	0	40,000	0	40,000
225001	Consultancy Services- Short term	0	78,067	0	78,067	0	65,000	0	65,000
226001	Insurances	0	10,000	0	10,000	0	0	0	0
227001	Travel inland	0	147,000	0	147,000	0	187,000	0	187,000
227002	Travel abroad	0	53,000	0	53,000	0	0	0	0
227004	Fuel, Lubricants and Oils	0	129,300	0	129,300	0	150,000	0	150,000
228002	Maintenance - Vehicles	0	20,000	0	20,000	0	20,000	0	20,000
228004	Maintenance – Other	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 095102:		844,951	832,167	0	1,677,118	0	767,000	0	767,000
Output:095103 Access to environmental information/education and public participation increased									
211101	General Staff Salaries	724,101	0	0	724,101	0	0	0	0
211103	Allowances	0	23,000	0	23,000	0	12,000	0	12,000
221001	Advertising and Public Relations	0	91,436	0	91,436	0	70,000	0	70,000
221002	Workshops and Seminars	0	269,809	0	269,809	0	100,000	0	100,000
221003	Staff Training	0	20,000	0	20,000	0	20,000	0	20,000
221008	Computer supplies and Information Tec	0	180,000	0	180,000	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	25,000	0	25,000
222001	Telecommunications	0	0	0	0	0	10,000	0	10,000
225001	Consultancy Services- Short term	0	0	0	0	0	25,000	0	25,000
227001	Travel inland	0	12,500	0	12,500	0	20,000	0	20,000
227004	Fuel, Lubricants and Oils	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 095103:		724,101	596,745	0	1,320,846	0	302,000	0	302,000
Output:095104 The institutional capacity of NEMA and its partners enhanced									
211101	General Staff Salaries	725,100	0	0	725,100	3,391,892	0	0	3,391,892
211102	Contract Staff Salaries (Incl. Casuals, T	350,000	0	0	350,000	350,000	0	0	350,000
211103	Allowances	0	22,000	0	22,000	0	10,900	0	10,900
212101	Social Security Contributions	0	276,946	0	276,946	0	311,928	0	311,928

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Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0951 Environmental Management

Programme 01 Administration

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
213004	Gratuity Expenses	0	362,850	0	362,850	0	1,000,000	0	1,000,000
221001	Advertising and Public Relations	0	30,000	0	30,000	0	30,000	0	30,000
221002	Workshops and Seminars	0	80,155	0	80,155	0	70,950	0	70,950
221003	Staff Training	0	125,001	0	125,001	0	90,000	0	90,000
221005	Hire of Venue (chairs, projector, etc)	0	9,080	0	9,080	0	0	0	0
221007	Books, Periodicals & Newspapers	0	15,114	0	15,114	0	15,000	0	15,000
221008	Computer supplies and Information Tec	0	28,337	0	28,337	0	0	0	0
221009	Welfare and Entertainment	0	52,002	0	52,002	0	30,000	0	30,000
221011	Printing, Stationery, Photocopying and	0	34,002	0	34,002	0	35,000	0	35,000
222001	Telecommunications	0	22,999	0	22,999	0	40,000	0	40,000
222002	Postage and Courier	0	10,001	0	10,001	0	15,000	0	15,000
223001	Property Expenses	0	35,003	0	35,003	0	30,000	0	30,000
223002	Rates	0	20,001	0	20,001	0	20,000	0	20,000
223004	Guard and Security services	0	25,002	0	25,002	0	30,000	0	30,000
223005	Electricity	0	85,000	0	85,000	0	100,000	0	100,000
223006	Water	0	9,500	0	9,500	0	15,000	0	15,000
223007	Other Utilities- (fuel, gas, firewood, cha	0	41,811	0	41,811	0	0	0	0
225001	Consultancy Services- Short term	0	89,669	0	89,669	0	100,000	0	100,000
226001	Insurances	0	159,011	0	159,011	0	194,143	0	194,143
227001	Travel inland	0	55,708	0	55,708	0	75,000	0	75,000
227002	Travel abroad	0	0	0	0	0	70,000	0	70,000
227004	Fuel, Lubricants and Oils	0	71,945	0	71,945	0	70,000	0	70,000
228001	Maintenance - Civil	0	30,000	0	30,000	0	30,000	0	30,000
228002	Maintenance - Vehicles	0	38,003	0	38,003	0	40,000	0	40,000
228003	Maintenance – Machinery, Equipment	0	1,610,000	0	1,610,000	0	0	0	0
228004	Maintenance – Other	0	76,211	0	76,211	0	25,000	0	25,000
Total Cost of Output 095104:		1,075,100	3,415,351	0	4,490,451	3,741,892	2,447,921	0	6,189,813
Output:095105 National, regional and international partnerships and networking strengthened									
211101	General Staff Salaries	26,255	0	0	26,255	0	0	0	0
221002	Workshops and Seminars	0	0	0	0	0	100,000	0	100,000
221005	Hire of Venue (chairs, projector, etc)	0	0	0	0	0	20,000	0	20,000
227002	Travel abroad	0	108,000	0	108,000	0	132,000	0	132,000
Total Cost of Output 095105:		26,255	108,000	0	134,255	0	252,000	0	252,000
Total Cost of Outputs Provided		2,769,284	5,620,921	0	8,390,205	3,741,892	4,220,921	0	7,962,813
Total Programme 01		2,769,284	5,620,921	0	8,390,205	3,741,892	4,220,921	0	7,962,813
<i>Total Excluding Arrears and AIA</i>		<i>2,769,284</i>	<i>5,620,921</i>	<i>0</i>	<i>8,390,205</i>	<i>3,741,892</i>	<i>4,220,921</i>	<i>0</i>	<i>7,962,813</i>

Development Budget Estimates

Project 1304 Support to NEMA Phase II

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:095101 Integration of ENR Management at National and Local Government levels									
221002	Workshops and Seminars	0	0	0	0	80,000	0	0	80,000
225001	Consultancy Services- Short term	0	0	0	0	100,000	0	0	100,000
227001	Travel inland	0	0	0	0	120,000	0	0	120,000
227004	Fuel, Lubricants and Oils	0	0	0	0	30,000	0	0	30,000
Total Cost of Output 095101:		0	0	0	0	330,000	0	0	330,000
Output:095102 Environmental compliance and enforcement of the law, regulations and standards									
221011	Printing, Stationery, Photocopying and	0	0	0	0	10,000	0	0	10,000
221012	Small Office Equipment	0	0	0	0	5,000	0	0	5,000
222003	Information and communications techn	0	0	0	0	20,000	0	0	20,000
223003	Rent – (Produced Assets) to private enti	0	0	0	0	15,000	0	0	15,000
223007	Other Utilities- (fuel, gas, firewood, cha	0	0	0	0	10,000	0	0	10,000
224004	Cleaning and Sanitation	0	0	0	0	5,000	0	0	5,000
228004	Maintenance – Other	0	0	0	0	5,000	0	0	5,000

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Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0951 Environmental Management

Project 1304 Support to NEMA Phase II

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Outputs Provided								
<i>Total Cost of Output 095102:</i>	0	0		0	70,000	0	0	70,000
Output:095103 Access to environmental information/education and public participation increased								
221001 Advertising and Public Relations	0	0	0	0	50,000	0	0	50,000
221007 Books, Periodicals & Newspapers	0	0	0	0	50,000	0	0	50,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	40,000	0	0	40,000
227001 Travel inland	0	0	0	0	70,000	0	0	70,000
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	0	0	10,000
<i>Total Cost of Output 095103:</i>	0	0		0	220,000	0	0	220,000
Total Cost of Outputs Provided	0	0		0	620,000	0	0	620,000
Capital Purchases								
<i>Output:095175 Purchase of Motor Vehicles and Other Transport Equipment</i>								
231004 Transport equipment	0	0	0	0	200,000	0	0	200,000
312204 Taxes on Machinery, Furniture & Vehi	0	0	0	0	120,076	0	0	120,076
<i>Total Cost of Output 095175:</i>	0	0		0	320,076	0	0	320,076
<i>Output:095176 Purchase of Office and ICT Equipment, including Software</i>								
231005 Machinery and equipment	0	0	0	0	40,000	0	0	40,000
<i>Total Cost of Output 095176:</i>	0	0		0	40,000	0	0	40,000
<i>Output:095177 Purchase of Specialised Machinery & Equipment</i>								
231005 Machinery and equipment	0	0	0	0	150,000	0	0	150,000
312204 Taxes on Machinery, Furniture & Vehi	0	0	0	0	81,393	0	0	81,393
<i>Total Cost of Output 095177:</i>	0	0		0	231,393	0	0	231,393
<i>Output:095178 Purchase of Office and Residential Furniture and Fittings</i>								
231006 Furniture and fittings (Depreciation)	0	0	0	0	40,000	0	0	40,000
<i>Total Cost of Output 095178:</i>	0	0		0	40,000	0	0	40,000
Total Cost of Capital Purchases	0	0		0	631,469	0	0	631,469
Total Project 1304	0	0		0	1,251,469	0	0	1,251,469
<i>Total Excluding Taxes, Arrears and AIA</i>	0	0	0	0	1,050,000	0	0	1,050,000
Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 51	8,390,205	0	0	8,390,205	9,214,282	0	0	9,214,282
<i>Total Excluding Taxes, Arrears and AIA</i>	8,390,205	0	0	8,390,205	9,012,813	0	0	9,012,813
Grand Total Vote 150	8,390,205	0	0	8,390,205	9,214,282	0	0	9,214,282
<i>Total Excluding Taxes, Arrears and AIA</i>	8,390,205	0	0	8,390,205	9,012,813	0	0	9,012,813

***where AIA is Appropriation in Aid