#### Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings		2017/18 Appro	oved Budget		2018/19 Draft Estimates			
Programme 51 Environmental Management								
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Administration	6,115,975	5,930,835	10,230,723	22,277,532	6,115,975	5,573,271	10,566,157	22,255,402
<b>Total Recurrent Budget Estimates for Programme</b>	6,115,975	5,930,835	10,230,723	22,277,532	6,115,975	5,573,271	10,566,157	22,255,402
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1304 Support to NEMA Phase II	1,047,853	0	1,160,000	2,207,853	915,353	0	1,165,000	2,080,353
<b>Total Development Budget Estimates for Programme</b>	1,047,853	0	1,160,000	2,207,853	915,353	0	1,165,000	2,080,353
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 51	13,094,662	0	11,390,723	24,485,385	12,604,598	0	11,731,157	24,335,755
Total Excluding Arrears	13,094,662	0	11,390,723	24,485,385	12,604,598	0	11,731,157	24,335,755
Total Vote 150	13,094,662	0	11,390,723	24,485,385	12,604,598	0	11,731,157	24,335,755
Total Excluding Arrears	13,094,662	0	11,390,723	24,485,385	12,604,598	0	11,731,157	24,335,755

**Table V2: Summary Vote Estimates by Item** 

Thousand Uganda Shillings 2017/18 Approved Budget					2018/19 Draft Estimates						
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total			
Employees, Goods and Services (Outputs Provided)	12,521,809	0	10,530,723	23,052,532	12,066,098	0	10,911,157	22,977,255			
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,115,975	0	406,112	6,522,087	6,115,975	0	406,112	6,522,087			
211103 Allowances	50,000	0	600,000	650,000	102,500	0	1,104,000	1,206,500			
212101 Social Security Contributions	0	0	0	0	795,077	0	40,611	835,688			
212201 Social Security Contributions	619,148	0	40,611	659,759	0	0	0	0			
213004 Gratuity Expenses	1,752,445	0	0	1,752,445	1,834,792	0	0	1,834,792			
221001 Advertising and Public Relations	20,000	0	310,000	330,000	10,000	0	296,078	306,078			
221002 Workshops and Seminars	125,535	0	1,930,000	2,055,535	30,000	0	1,286,245	1,316,245			
221003 Staff Training	20,000	0	250,000	270,000	0	0	260,000	260,000			
221004 Recruitment Expenses	10,000	0	40,000	50,000	10,000	0	40,000	50,000			
221007 Books, Periodicals & Newspapers	5,000	0	45,000	50,000	2,500	0	25,000	27,500			
221008 Computer supplies and Information Technology (IT)	0	0	0	0	10,000	0	90,000	100,000			
221009 Welfare and Entertainment	150,000	0	70,000	220,000	65,000	0	70,000	135,000			
221011 Printing, Stationery, Photocopying and Binding	103,500	0	334,000	437,500	48,000	0	380,500	428,500			
221012 Small Office Equipment	40,000	0	500,000	540,000	0	0	70,000	70,000			
222001 Telecommunications	0	0	110,000	110,000	4,000	0	112,000	116,000			
222002 Postage and Courier	25,000	0	20,000	45,000	0	0	0	0			
222003 Information and communications technology (ICT)	0	0	60,000	60,000	0	0	50,000	50,000			
223001 Property Expenses	0	0	50,000	50,000	0	0	75,000	75,000			
223002 Rates	40,000	0	40,000	80,000	40,000	0	40,000	80,000			
223003 Rent - (Produced Assets) to private entities	0	0	110,000	110,000	0	0	115,000	115,000			
223004 Guard and Security services	50,000	0	40,000	90,000	50,000	0	40,000	90,000			
223005 Electricity	120,000	0	8,005	128,005	120,000	0	8,000	128,000			
223006 Water	20,000	0	16,000	36,000	20,000	0	16,000	36,000			
224004 Cleaning and Sanitation	130,000	0	14,000	144,000	195,000	0	14,000	209,000			
224005 Uniforms, Beddings and Protective Gear	0	0	120,000	120,000	140,853	0	95,000	235,853			
224006 Agricultural Supplies	0	0	0	0	17,000	0	0	17,000			
225001 Consultancy Services- Short term	159,500	0	226,000	385,500	80,000	0	330,000	410,000			
225002 Consultancy Services- Long-term	1,207,281	0	500	1,207,781	1,047,281	0	426,010	1,473,291			
226001 Insurances	305,000	0	164,434	469,434	365,000	0	236,434	601,434			
227001 Travel inland	1,158,055	0	3,298,061	4,456,116	710,621	0	3,436,137	4,146,758			
227002 Travel abroad	36,870	0	455,570	492,440	10,000	0	530,000	540,000			
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	5,000	0	9,000	14,000			
227004 Fuel, Lubricants and Oils	133,500	0	552,430	685,930	177,500	0	670,030	847,530			
228001 Maintenance - Civil	50,000	0	470,000	520,000	20,000	0	370,000	390,000			
228002 Maintenance - Vehicles	75,000	0	250,000	325,000	40,000	0	270,000	310,000			

Investment (Capital Purchases)	572,853	0	860,000	1,432,853	538,500	0	820,000	1,358,500
312201 Transport Equipment	0	0	500,000	500,000	0	0	340,000	340,000
312202 Machinery and Equipment	272,853	0	295,000	567,853	248,500	0	330,000	578,500
312203 Furniture & Fixtures	30,000	0	15,000	45,000	100,000	0	100,000	200,000
312213 ICT Equipment	270,000	0	50,000	320,000	190,000	0	50,000	240,000
Grand Total Vote 150	13,094,662	0	11,390,723	24,485,385	12,604,598	0	11,731,157	24,335,755
Total Excluding Arrears	13,094,662	0	11,390,723	24,485,385	12,604,598	0	11,731,157	24,335,755

#### Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programmme 51 Environmental Management

Recurrent Budget Estimates

Subfiggramme of Administration	SubProgr	amme 01	Administration	ı
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Thousand Uganda Shillings	2	2017/18 Appro	oved Budget			2018/19 Draf	t Estimates	
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 095101 Integration of ENR Management at National an	d Local Go	overnment level	ls					
221002 Workshops and Seminars	0	29,000	100,000	129,000	0	0	108,570	108,570
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	4,000
225001 Consultancy Services- Short term	0	0	0	0	0	20,000	20,000	40,000
227001 Travel inland	0	80,000	367,000	447,000	0	51,000	319,400	370,400
227004 Fuel, Lubricants and Oils	0	6,000	36,000	42,000	0	9,000	23,030	32,030
Total Cost of Output 01	0	115,000	503,000	618,000	0	80,000	475,000	555,000
Output 095102 Environmental compliance and enforcement of t	the law, reg	gulations and s	tandards					
211103 Allowances	0	0	0	0	0	30,000	180,000	210,000
221001 Advertising and Public Relations	0	0	0	0	0	0	24,990	24,990
221002 Workshops and Seminars	0	30,000	720,000	750,000	0	0	195,500	195,500
221011 Printing, Stationery, Photocopying and Binding	0	53,500	107,000	160,500	0	0	15,500	15,500
222001 Telecommunications	0	0	0	0	0	3,000	0	3,000
222003 Information and communications technology (ICT)	0	0	60,000	60,000	0	0	0	0
225001 Consultancy Services- Short term	0	19,000	30,000	49,000	0	0	95,000	95,000
225002 Consultancy Services- Long-term	0	1,207,281	500	1,207,781	0	1,047,281	426,010	1,473,291
227001 Travel inland	0	564,000	1,059,500	1,623,500	0	176,461	1,317,000	1,493,461
227002 Travel abroad	0	10,000	8,000	18,000	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	1,000	3,000	4,000
227004 Fuel, Lubricants and Oils	0	28,500	150,000	178,500	0	58,500	214,000	272,500
Total Cost of Output 02	0	1,912,281	2,135,000	4,047,281	0	1,316,242	2,471,000	3,787,242
Output 095103 Acess to environmental information/education a	nd public p	participation in	creased					
221001 Advertising and Public Relations	0	10,000	240,000	250,000	0	10,000	201,088	211,088
221002 Workshops and Seminars	0	10,000	170,000	180,000	0	20,000	404,175	424,175
221007 Books, Periodicals & Newspapers	0	0	40,000	40,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,000	90,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	80,000	100,000	0	18,000	210,000	228,000
222001 Telecommunications	0	0	0	0	0	1,000	2,000	3,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	30,000	30,000
224006 Agricultural Supplies	0	0	0	0	0	17,000	0	17,000
225001 Consultancy Services- Short term	0	0	0	0	0	30,000	10,000	40,000
227001 Travel inland	0	18,000	780,000	798,000	0	119,348	522,737	642,085
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	6,000	6,000

Total Cust of Output 09	227004 Fuel, Lubricants and Oils	0	12,000	22,000	34,000	0	23,000	36,000	59,000
Compute 095104 The instinational capacity of NEMA and its partners with 1211102 Contract Staff Salaries (Incl. Cassals, Temporary)         6,15.975         0         406,112         6,822,887         6,115.975         0         406,112         6,222,887           211103 Contract Staff Salaries (Incl. Cassals, Temporary)         6,15.975         0         600,00         600,00         6         0         795,077         40,01         385,688           212010 Scalal Security Contributions         0         619,148         40,611         689,789         0         184,792         40         1834,792           212010 Scalal Security Contributions         0         170,000         70,000         780,001         10,000         70,000	Total Cost of Output 03	0	70,000		1,402,000	0	248,348	1,512,000	1,760,348
11103 Allowances	Output 095104 The institutional capacity of NEMA and its partners enhanced								
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,115,975	0	406,112	6,522,087	6,115,975	0	406,112	6,522,087
	211103 Allowances	0	50,000	600,000	650,000	0	42,500	894,000	936,500
1752   1752	212101 Social Security Contributions	0	0	0	0	0	795,077	40,611	835,688
221001 Advertising and Public Relations         0         10,000         70,000         78,000         70,	212201 Social Security Contributions	0	619,148	40,611	659,759	0	0	0	0
221002 Workschops and Seminars	213004 Gratuity Expenses	0	1,752,445	0	1,752,445	0	1,834,792	0	1,834,792
221003 Staff Training	221001 Advertising and Public Relations	0	10,000	70,000	80,000	0	0	70,000	70,000
221004 Recruitment Expenses   0   10,000   40,000   50,000   0   10,000   40,000   50,000   22,000   50,000   75,000   22,000   50,000   75,000   22,000   50,000   75,000   22,000   50,000   75,000   22,000   50,000   70,000   22,000   50,000   70,000   22,000   50,000   70,000   22,000   50,000   70,000   22,000   50,000   70,000   22,000   70,000   70,000   22,000   70,000	221002 Workshops and Seminars	0	39,101	700,000	739,101	0	10,000	324,000	334,000
221007 Books, Periodicals & Newspapers   0   5,000   5,000   10,000   0   0   2,500   5,000   15,000   221009   0   65,000   70,000   135,000   221009   0   65,000   70,000   135,000   221019   Printing, Stationery, Photocopying and Binding   0   30,000   147,000   177,000   0   23,000   150,000   173,000   221011   Printing, Stationery, Photocopying and Binding   0   30,000   147,000   500,000   0   0   0   0   0   0   0   0	221003 Staff Training	0	20,000	250,000	270,000	0	0	260,000	260,000
221009 Welfare and Entertainment   0   150,000   70,000   220,000   0   65,000   70,000   135,000   135,000   120,	221004 Recruitment Expenses	0	10,000	40,000	50,000	0	10,000	40,000	50,000
	221007 Books, Periodicals & Newspapers	0	5,000	5,000	10,000	0	2,500	5,000	7,500
221012 Small Office Equipment	221009 Welfare and Entertainment	0	150,000	70,000	220,000	0	65,000	70,000	135,000
	221011 Printing, Stationery, Photocopying and Binding	0	30,000	147,000	177,000	0	23,000	150,000	173,000
222002 Postage and Courier	221012 Small Office Equipment	0	40,000	500,000	540,000	0	0	70,000	70,000
222003 Information and communications technology (ICT)         0         0         0         0         0         50,000         50,000         50,000         50,000         50,000         50,000         75,000         75,000         75,000         75,000         75,000         75,000         75,000         75,000         75,000         75,000         75,000         75,000         80,000         0         40,000         40,000         40,000         40,000         40,000         40,000         40,000         40,000         40,000         40,000         40,000         75,000	222001 Telecommunications	0	0	110,000	110,000	0	0	110,000	110,000
223001 Property Expenses   0   0   0   50,000   50,000   0   0   75,000   75,000   75,000   223002 Rates   0   40,000   40,000   40,000   40,000   80,000   0   40,000   40,000   80,000   223003 Rent – (Produced Assets) to private entities   0   0   0   110,000   110,000   0   0   0   0   75,000   75,000   223004 Guard and Security services   0   50,000   40,000   90,000   0   50,000   40,000   90,000   223005 Electricity   0   120,000   80,000   120,000   120,000   120,000   120,000   120,000   120,000   120,000   140,000   224004 Cleaning and Sanitation   0   130,000   140,000   140,000   0   0   0   0   0   0   0   0	222002 Postage and Courier	0	25,000	20,000	45,000	0	0	0	0
223002 Rates         0         40,000         40,000         80,000         0         40,000         40,000         80,000           223003 Rent - (Produced Assets) to private entities         0         0         110,000         110,000         0         0         50,000         40,000         90,000         0         50,000         40,000         90,000         0         50,000         40,000         90,000         0         50,000         40,000         90,000         0         50,000         40,000         90,000         0         50,000         40,000         90,000         0         50,000         40,000         90,000         0         50,000         40,000         90,000         0         50,000         40,000         90,000         20,000         16,000         36,000         0         20,000         16,000         36,000         0         20,000         16,000         36,000         0         20,000         16,000         20,000         14,000         0         10,000         20,000         150,000         20,000         150,000         20,000         150,000         20,000         150,000         20,000         150,000         20,000         150,000         20,000         20,000         20,000         20,000	222003 Information and communications technology (ICT)	0	0	0	0	0	0	50,000	50,000
223003 Rent — (Produced Assets) to private entities 0 0 110,000 110,000 0 0 0 75,000 75,000 223004 Guard and Security services 0 50,000 40,000 90,000 0 50,000 40,000 90,000 233005 Electricity 0 120,000 8,005 128,005 0 120,000 8,000 128,000 233006 Water 0 20,000 16,000 36,000 0 20,000 16,000 36,000 224004 Cleaning and Sanitation 0 130,000 14,000 144,000 0 195,000 14,000 209,000 224005 Uniforms, Beddings and Protective Gear 0 0 0 120,000 120,000 0 0 0 0 0 0 0 0 0 225001 Consultancy Services- Short term 0 7,500 120,000 127,500 0 0 0 150,000 150,000 225001 Cnosultancy Services- Short term 0 160,055 711,561 871,616 0 137,812 972,000 11,000 227003 Carriage, Haulage, Freight and transport hire 0 0 0 0 0 0 0 0 4,000 236,434 601,434 227001 Travel inland 0 160,055 75,000 300,000 375,000 0 84,000 387,000 471,000 227004 Fuel, Lubricants and Oils 0 75,000 300,000 375,000 0 84,000 387,000 471,000 228001 Maintenance - Civil 0 50,000 470,000 520,000 0 40,000 270,000 310,000 228002 Maintenance - Vehicles 0 75,000 250,000 325,000 0 40,000 270,000 310,000 228002 Maintenance - Vehicles 0 75,000 250,000 325,000 0 40,000 270,000 310,000 228002 Maintenance - Vehicles 0 75,000 250,000 325,000 0 40,000 270,000 310,000 2	223001 Property Expenses	0	0	50,000	50,000	0	0	75,000	75,000
223004 Guard and Security services   0   50,000   40,000   90,000   0   50,000   40,000   90,000     223005 Electricity   0   120,000   8,005   128,005   0   120,000   8,000   128,000     223006 Water   0   20,000   16,000   36,000   0   20,000   16,000   36,000     224004 Cleaning and Sanitation   0   130,000   14,000   144,000   0   195,000   14,000   209,000     224005 Uniforms, Beddings and Protective Gear   0   0   120,000   120,000   0   0   0   0   0     225001 Consultancy Services- Short term   0   7,500   120,000   127,500   0   0   0   150,000     226001 Insurances   0   305,000   164,434   469,434   0   365,000   236,434   601,434     227001 Travel inland   0   160,055   711,561   871,616   0   137,812   972,000   1,009,812     227003 Carriage, Haulage, Freight and transport hire   0   0   0   0   0   0   4,000   20,000   370,000     228001 Maintenance - Civil   0   50,000   470,000   520,000   375,000   0   84,000   370,000   370,000     228002 Maintenance - Vehicles   0   75,000   250,000   325,000   0   84,000   370,000   370,000     228002 Maintenance - Vehicles   0   75,000   250,000   325,000   0   40,000   270,000   310,000     20003 Maintenance - Vehicles   0   75,000   250,000   325,000   0   40,000   270,000   310,000     20004 Maintenance - Vehicles   0   75,000   250,000   325,000   0   40,000   270,000   310,000     20005 Maintenance - Vehicles   0   75,000   250,000   325,000   0   40,000   270,000   310,000     20005 Maintenance - Vehicles   0   75,000	223002 Rates	0	40,000	40,000	80,000	0	40,000	40,000	80,000
223005 Electricity         0         120,000         8,005         128,005         0         120,000         8,000           223006 Water         0         20,000         16,000         36,000         0         20,000         16,000         36,000         0         20,000         16,000         36,000         0         20,000         16,000         36,000         0         20,000         16,000         36,000         0         20,000         16,000         36,000         0         195,000         14,000         20,000         10,000         20,000         10,000         20,000         10,000         20,000         10,000         10,000         10,000         20,000         10,000         20,000         10,000         10,000         10,000         20,000         10,000         20,000	223003 Rent - (Produced Assets) to private entities	0	0	110,000	110,000	0	0	75,000	75,000
223006 Water         0         20,000         16,000         36,000         0         20,000         16,000         36,000         20,000         16,000         36,000         20,000         16,000         36,000         20,000         16,000         20,000         20,000         16,000         20,000         20,000         14,000         0         195,000         14,000         20,000         10         20,000         20,000         20,000         10         20,000 <th< td=""><td>223004 Guard and Security services</td><td>0</td><td>50,000</td><td>40,000</td><td>90,000</td><td>0</td><td>50,000</td><td>40,000</td><td>90,000</td></th<>	223004 Guard and Security services	0	50,000	40,000	90,000	0	50,000	40,000	90,000
224004 Cleaning and Sanitation         0         130,000         14,000         144,000         0         195,000         14,000         209,000           224005 Uniforms, Beddings and Protective Gear         0         0         120,000         120,000         150,000         150,000         120,000         127,500         0         0         0         0         150,000         150,000         160,434         469,434         0         365,000         236,434         601,434         227001 Travel inland         0         160,055         711,561         871,616         0         137,812         972,000         1,109,812         227004 Pucl. Lubricants and Oils         0         75,000         300,000         375,000         0         84,000         387,000         471,000         228001	223005 Electricity	0	120,000	8,005	128,005	0	120,000	8,000	128,000
224005 Uniforms, Beddings and Protective Gear         0         0         120,000         120,000         0         0         0         0           225001 Consultancy Services- Short term         0         7,500         120,000         127,500         0         0         150,000         150,000           226001 Insurances         0         305,000         164,434         469,434         0         365,000         236,434         601,434           227001 Travel inland         0         160,055         711,561         871,616         0         137,812         972,000         1,109,812           227003 Carriage, Haulage, Freight and transport hire         0         0         0         0         0         4,000         0         4,000           227004 Fuel, Lubricants and Oils         0         75,000         300,000         375,000         0         84,000         387,000         471,000           228001 Maintenance - Civil         0         50,000         470,000         520,000         0         40,000         270,000         310,000           228002 Maintenance - Vehicles         0         75,000         250,000         325,000         0         40,000         270,000         310,000           0         0	223006 Water	0	20,000	16,000	36,000	0	20,000	16,000	36,000
225001 Consultancy Services- Short term         0         7,500         120,000         127,500         0         0         150,000         150,000           226001 Insurances         0         305,000         164,434         469,434         0         365,000         236,434         601,434           227001 Travel inland         0         160,055         711,561         871,616         0         137,812         972,000         1,109,812           227003 Carriage, Haulage, Freight and transport hire         0         0         0         0         4,000         0         4,000           227004 Fuel, Lubricants and Oils         0         75,000         300,000         375,000         0         84,000         387,000         471,000           228001 Maintenance - Civil         0         50,000         470,000         520,000         0         40,000         270,000         310,000           228002 Maintenance - Vehicles         0         75,000         250,000         325,000         0         40,000         270,000         310,000           20101 Mill Ost of Output 04         6,115,975         3,783,250         5,372,723         15,271,947         6,115,975         3,858,681         5,143,157         15,117,812           211002 Wor	224004 Cleaning and Sanitation	0	130,000	14,000	144,000	0	195,000	14,000	209,000
226001 Insurances         0         305,000         164,434         469,434         0         365,000         236,434         601,434           227001 Travel inland         0         160,055         711,561         871,616         0         137,812         972,000         1,109,812           227003 Carriage, Haulage, Freight and transport hire         0         0         0         0         4,000         0         4,000           227004 Fuel, Lubricants and Oils         0         75,000         300,000         375,000         0         84,000         387,000         471,000           228001 Maintenance - Civil         0         50,000         470,000         520,000         0         40,000         270,000         390,000           228002 Maintenance - Vehicles         0         75,000         250,000         325,000         0         40,000         270,000         310,000           228002 Maintenance - Vehicles         0         75,000         250,000         325,000         0         40,000         270,000         310,000           0         0         75,000         5372,723         15,271,947         6,115,975         3,858,681         5,143,157         15,117,812           0         0         0	224005 Uniforms, Beddings and Protective Gear	0	0	120,000	120,000	0	0	0	0
227001 Travel inland       0       160,055       711,561       871,616       0       137,812       972,000       1,109,812         227003 Carriage, Haulage, Freight and transport hire       0       0       0       0       4,000       0       4,000         227004 Fuel, Lubricants and Oils       0       75,000       300,000       375,000       0       84,000       387,000       471,000         228001 Maintenance - Civil       0       50,000       470,000       520,000       0       0       40,000       270,000       390,000         228002 Maintenance - Vehicles       0       75,000       250,000       325,000       0       40,000       270,000       310,000         228002 Maintenance - Vehicles       0       75,000       250,000       325,000       0       40,000       270,000       310,000         228002 Maintenance - Vehicles       0       75,000       250,000       325,000       0       40,000       270,000       310,000         228002 Maintenance - Vehicles       0       0       0       0       0       10,000       0       15,117,812         Output 095105 National, regional and international partnerships and networking strengthened       0       0       0       0	225001 Consultancy Services- Short term	0	7,500	120,000	127,500	0	0	150,000	150,000
227003 Carriage, Haulage, Freight and transport hire       0       0       0       0       4,000       0       4,000         227004 Fuel, Lubricants and Oils       0       75,000       300,000       375,000       0       84,000       387,000       471,000         228001 Maintenance - Civil       0       50,000       470,000       520,000       0       20,000       370,000       390,000         228002 Maintenance - Vehicles       0       75,000       250,000       325,000       0       40,000       270,000       310,000         Total Cost of Output 04       6,115,975       3,783,250       5,372,723       15,271,947       6,115,975       3,858,681       5,143,157       15,117,812         Output 095105 National, regional and international partnerships and networking strengthened         211103 Allowances       0       0       0       0       0       10,000       0       10,000         221002 Workshops and Seminars       0       17,434       240,000       257,434       0       0       92,000       92,000         221011 Printing, Stationery, Photocopying and Binding       0       0       0       0       0       7,000       1,000       8,000	226001 Insurances	0	305,000	164,434	469,434	0	365,000	236,434	601,434
227004 Fuel, Lubricants and Oils       0       75,000       300,000       375,000       0       84,000       387,000       471,000         228001 Maintenance - Civil       0       50,000       470,000       520,000       0       20,000       370,000       390,000         228002 Maintenance - Vehicles       0       75,000       250,000       325,000       0       40,000       270,000       310,000         Total Cost of Output 04       6,115,975       3,783,250       5,372,723       15,271,947       6,115,975       3,858,681       5,143,157       15,117,812         Output 095105 National, regional and international partnerships and networking strengthened         211103 Allowances       0       0       0       0       10,000       0       10,000       0       10,000         221002 Workshops and Seminars       0       17,434       240,000       257,434       0       0       92,000       92,000         221011 Printing, Stationery, Photocopying and Binding       0       0       0       0       7,000       1,000       8,000	227001 Travel inland	0	160,055	711,561	871,616	0	137,812	972,000	1,109,812
228001 Maintenance - Civil       0       50,000       470,000       520,000       0       20,000       370,000       390,000         228002 Maintenance - Vehicles       0       75,000       250,000       325,000       0       40,000       270,000       310,000         Total Cost of Output 04       6,115,975       3,783,250       5,372,723       15,271,947       6,115,975       3,858,681       5,143,157       15,117,812         Output 095105 National, regional and international partnerships and networking strengthened         211103 Allowances       0       0       0       0       0       10,000       0       10,000       20       92,000       <	227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	4,000	0	4,000
228002 Maintenance - Vehicles       0       75,000       250,000       325,000       0       40,000       270,000       310,000         Total Cost of Output 04       6,115,975       3,783,250       5,372,723       15,271,947       6,115,975       3,858,681       5,143,157       15,117,812         Output 095105 National, regional and international partnerships and networking strengthened         211103 Allowances       0       0       0       0       0       10,000       0       10,000       20       10,000       20       20       20       20       0       0       0       10,000       92,000       92,000       92,000       20       20       0       0       0       7,000       1,000       8,000       8,000       0       0       0       0       7,000       1,000       8,000       1,000 <td>227004 Fuel, Lubricants and Oils</td> <td>0</td> <td>75,000</td> <td>300,000</td> <td>375,000</td> <td>0</td> <td>84,000</td> <td>387,000</td> <td>471,000</td>	227004 Fuel, Lubricants and Oils	0	75,000	300,000	375,000	0	84,000	387,000	471,000
Total Cost of Output 04         6,115,975         3,783,250         5,372,723         15,271,947         6,115,975         3,858,681         5,143,157         15,117,812           Output 095105 National, regional and international partnerships and networking strengthened         0         0         0         0         10,000         0         10,000         0         10,000         2         10,000         2         10,000         2         221002 Workshops and Seminars         0         17,434         240,000         257,434         0         0         92,000         92,000         20,000         20,000         2         1,000         1,000         1,000         8,000         2         1,000 <t< td=""><td>228001 Maintenance - Civil</td><td>0</td><td>50,000</td><td>470,000</td><td>520,000</td><td>0</td><td>20,000</td><td>370,000</td><td>390,000</td></t<>	228001 Maintenance - Civil	0	50,000	470,000	520,000	0	20,000	370,000	390,000
Output 095105 National, regional and international partnerships and networking strengthened         211103 Allowances       0       0       0       0       0       10,000       0       10,000       0       10,000       0       20,000       20,000       257,434       0       0       92,000       92,000       92,000       20,000       20,000       1,000       1,000       8,000       1,0	228002 Maintenance - Vehicles	0	75,000	250,000	325,000	0	40,000	270,000	310,000
211103 Allowances       0       0       0       0       0       10,000       0       10,000       0       10,000       0       10,000       0       10,000       0       10,000       0       10,000       0       10,000       0       10,000       0       10,000       0       10,000       0       92,000       92,000       92,000       92,000       20,000       20,000       10,000	Total Cost of Output 04	6,115,975	3,783,250	5,372,723	15,271,947	6,115,975	3,858,681	5,143,157	15,117,812
221002 Workshops and Seminars       0       17,434       240,000       257,434       0       0       92,000       92,000         221011 Printing, Stationery, Photocopying and Binding       0       0       0       0       0       0       7,000       1,000       8,000	Output 095105 National, regional and international partners	hips and netwo	orking strengti	hened					
221011 Printing, Stationery, Photocopying and Binding 0 0 0 0 0 7,000 1,000 8,000	211103 Allowances	0	0	0	0	0	10,000	0	10,000
	221002 Workshops and Seminars	0	17,434	240,000	257,434	0	0	92,000	92,000
227001 Travel inland 0 6,000 180,000 <b>186,000</b> 0 20,000 185,000 <b>205,000</b>	221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	7,000	1,000	8,000
	227001 Travel inland	0	6,000	180,000	186,000	0	20,000	185,000	205,000

227002 Travel abroad	0	26,870	447,570	474,440	0	10,000	530,000	540,000
227004 Fuel, Lubricants and Oils	0	0	20,430	20,430	0	3,000	10,000	13,000
Total Cost of Output 05	0	50,304	888,000	938,304	0	50,000	818,000	868,000
Output 095119 Human Resource Management Services								
211103 Allowances	0	0	0	0	0	20,000	0	20,000
221002 Workshops and Seminars	0	0	0	0	0	0	87,000	87,000
Total Cost of Output 19	0	0	0	0	0	20,000	87,000	107,000
Output 095120 Records Management Services								
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	5,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	55,000	55,000
Total Cost of Output 20	0	0	0	0	0	0	60,000	60,000
<b>Total Cost Of Outputs Provided</b>	6,115,975	5,930,835	10,230,723	22,277,532	6,115,975	5,573,271	10,566,157	22,255,402
Total Cost for SubProgramme 01	6,115,975	5,930,835	10,230,723	22,277,532	6,115,975	5,573,271	10,566,157	22,255,402
Total Excluding Arrears	6,115,975	5,930,835	10,230,723	22,277,532	6,115,975	5,573,271	10,566,157	22,255,402

Development Budget Estimates

#### **Project 1304 Support to NEMA Phase II**

Thousand Uganda Shillings		2017/18 Appr	oved Budget			2018/19 Draf	t Estimates	
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 095102 Environmental compliance and enforcement	of the law, re	gulations and	standards					
211103 Allowances	0	0	0	0	0	0	30,000	30,000
221002 Workshops and Seminars	0	0	0	0	0	0	70,000	70,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	0	40,000	40,000
225001 Consultancy Services- Short term	133,000	0	76,000	209,000	0	0	0	O
227001 Travel inland	330,000	0	200,000	530,000	156,000	0	120,000	276,000
227004 Fuel, Lubricants and Oils	12,000	0	24,000	36,000	0	0	0	O
Total Cost Of Output 095102	475,000	0	300,000	775,000	156,000	0	260,000	416,000
Output 095103 Acess to environmental information/education	on and public	participation ii	ncreased					
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	20,000	20,000
225001 Consultancy Services- Short term	0	0	0	0	30,000	0	0	30,000
227001 Travel inland	0	0	0	0	50,000	0	0	50,000
Total Cost Of Output 095103	0	0	0	0	80,000	0	20,000	100,000
Output 095104 The institutional capacity of NEMA and its p	artners enhai	iced						
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	140,853	0	65,000	205,853
Total Cost Of Output 095104	0	0	0	0	140,853	0	65,000	205,853
Total Cost for Outputs Provided	475,000	0	300,000	775,000	376,853	0	345,000	721,853
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 095175 Purchase of Motor Vehicles and Other Trans	sport Equipme	ent						
312201 Transport Equipment	0	0	500,000	500,000	0	0	340,000	340,000
Total Cost Of Output 095175	0	0	500,000	500,000	0	0	340,000	340,000

uding Softwa	re						
270,000	0	50,000	320,000	190,000	0	50,000	240,000
270,000	0	50,000	320,000	190,000	0	50,000	240,000
ment							
272,853	0	295,000	567,853	248,500	0	330,000	578,500
272,853	0	295,000	567,853	248,500	0	330,000	578,500
e and Fittings							
30,000	0	15,000	45,000	100,000	0	100,000	200,000
30,000	0	15,000	45,000	100,000	0	100,000	200,000
572,853	0	860,000	1,432,853	538,500	0	820,000	1,358,500
1,047,853	0	1,160,000	2,207,853	915,353	0	1,165,000	2,080,353
1,047,853	0	1,160,000	2,207,853	915,353	0	1,165,000	2,080,353
GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
13,094,662	0	11,390,723	24,485,385	12,604,598	0	11,731,157	24,335,755
13,094,662	0	11,390,723	24,485,385	12,604,598	0	11,731,157	24,335,755
GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
13,094,662	0	11,390,723	24,485,385	12,604,598	0	11,731,157	24,335,755
13,094,662	0	11,390,723	24,485,385	12,604,598	0	11,731,157	24,335,755
	270,000 270,000 ment  272,853 272,853 272,853 30,000 30,000 572,853 1,047,853 GoU 13,094,662 GoU	270,000 0 ment  272,853 0  272,853 0  2 and Fittings  30,000 0  572,853 0  1,047,853 0  1,047,853 0  GoU External Fin  13,094,662 0  GoU External Fin  13,094,662 0	270,000 0 50,000 270,000 0 50,000 ment  272,853 0 295,000 272,853 0 295,000 e and Fittings  30,000 0 15,000 30,000 0 15,000 572,853 0 860,000 1,047,853 0 1,160,000 1,047,853 0 1,160,000 GOU External Fin AIA 13,094,662 0 11,390,723 GOU External Fin AIA 13,094,662 0 11,390,723	270,000 0 50,000 320,000  270,000 0 50,000 320,000  ment  272,853 0 295,000 567,853  272,853 0 295,000 567,853  e and Fittings  30,000 0 15,000 45,000  572,853 0 860,000 1,432,853  1,047,853 0 1,160,000 2,207,853  1,047,853 0 1,160,000 2,207,853  GoU External Fin AIA Total  13,094,662 0 11,390,723 24,485,385  GoU External Fin AIA Total  13,094,662 0 11,390,723 24,485,385	270,000 0 50,000 320,000 190,000  270,000 0 50,000 320,000 190,000  ment  272,853 0 295,000 567,853 248,500  272,853 0 295,000 567,853 248,500  e and Fittings  30,000 0 15,000 45,000 100,000  30,000 0 15,000 45,000 100,000  572,853 0 860,000 1,432,853 538,500  1,047,853 0 1,160,000 2,207,853 915,353  1,047,853 0 1,160,000 2,207,853 915,353  GoU External Fin AIA Total GoU  13,094,662 0 11,390,723 24,485,385 12,604,598  GoU External Fin AIA Total GoU  13,094,662 0 11,390,723 24,485,385 12,604,598	270,000 0 50,000 320,000 190,000 0 270,000 0 50,000 320,000 190,000 0  ment  272,853 0 295,000 567,853 248,500 0 272,853 0 295,000 567,853 248,500 0  e and Fittings  30,000 0 15,000 45,000 100,000 0 30,000 0 15,000 45,000 100,000 0 572,853 0 860,000 1,432,853 538,500 0  1,047,853 0 1,160,000 2,207,853 915,353 0  1,047,853 0 1,160,000 2,207,853 915,353 0  Gou External Fin AIA Total Gou External Fin  13,094,662 0 11,390,723 24,485,385 12,604,598 0  Gou External Fin AIA Total Gou External Fin  13,094,662 0 11,390,723 24,485,385 12,604,598 0  Gou External Fin AIA Total Gou External Fin  13,094,662 0 11,390,723 24,485,385 12,604,598 0	270,000 0 50,000 320,000 190,000 0 50,000 270,000 0 50,000 320,000 190,000 0 50,000  ment  272,853 0 295,000 567,853 248,500 0 330,000 272,853 0 295,000 567,853 248,500 0 330,000  e and Fittings  30,000 0 15,000 45,000 100,000 0 100,000 30,000 0 15,000 45,000 100,000 0 100,000 572,853 0 860,000 1,432,853 538,500 0 820,000 1,047,853 0 1,160,000 2,207,853 915,353 0 1,165,000 1,047,853 0 1,160,000 2,207,853 915,353 0 1,165,000  Gou External Fin AIA Total Gou External Fin AIA 13,094,662 0 11,390,723 24,485,385 12,604,598 0 11,731,157  Gou External Fin AIA Total Gou External Fin AIA 13,094,662 0 11,390,723 24,485,385 12,604,598 0 11,731,157

<b>Vote:150</b>	National Environment Management Authority						