

# Vote:150 National Environment Management Authority

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

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget				2013/14 Approved Estimates			
<b>Vote Function 0951 Environmental Management</b>									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Administration	2,419,284	2,110,544		4,529,827	2,769,284	5,620,921	0	8,390,205
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>2,419,284</b>	<b>2,110,544</b>		<b>4,529,827</b>	<b>2,769,284</b>	<b>5,620,921</b>	<b>0</b>	<b>8,390,205</b>
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0126	NEMA	1,270,000	0	0	1,270,000	0	0		0
<b>Total Development Budget Estimates for Vote Function:</b>		<b>1,270,000</b>	<b>0</b>	<b>0</b>	<b>1,270,000</b>	<b>0</b>	<b>0</b>		<b>0</b>
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Total Vote Function 0951</b>		<b>5,799,827</b>	<b>0</b>	<b>0</b>	<b>5,799,827</b>	<b>8,390,205</b>	<b>0</b>	<b>0</b>	<b>8,390,205</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		5,499,827	0	0	5,499,827	8,390,205	0	0	8,390,205
<b>Total Vote 150</b>		<b>5,799,827</b>	<b>0</b>	<b>0</b>	<b>5,799,827</b>	<b>8,390,205</b>	<b>0</b>	<b>0</b>	<b>8,390,205</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		5,499,827	0	0	5,499,827	8,390,205	0	0	8,390,205

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## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2012/13 Approved Budget				2013/14 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>5,269,827</b>	<b>0</b>	<b>0</b>	<b>5,269,827</b>	<b>8,390,205</b>	<b>0</b>	<b>0</b>	<b>8,390,205</b>
211101 General Staff Salaries	2,419,284	0		<b>2,419,284</b>	2,419,284	0	0	<b>2,419,284</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	247,000	0		<b>247,000</b>	350,000	0		<b>350,000</b>
211103 Allowances	137,000	0	0	<b>137,000</b>	88,370	0	0	<b>88,370</b>
212101 Social Security Contributions (NSSF)	265,946	0	0	<b>265,946</b>	276,946	0	0	<b>276,946</b>
213004 Gratuity Payments	362,850	0		<b>362,850</b>	362,850	0	0	<b>362,850</b>
221001 Advertising and Public Relations	52,136	0	0	<b>52,136</b>	229,236	0	0	<b>229,236</b>
221002 Workshops and Seminars	276,205	0		<b>276,205</b>	606,195	0	0	<b>606,195</b>
221003 Staff Training	64,001	0		<b>64,001</b>	235,001	0	0	<b>235,001</b>
221005 Hire of Venue (chairs, projector etc)	19,264	0	0	<b>19,264</b>	18,164	0	0	<b>18,164</b>
221007 Books, Periodicals and Newspapers	21,060	0		<b>21,060</b>	25,114	0	0	<b>25,114</b>
221008 Computer Supplies and IT Services	92,003	0	0	<b>92,003</b>	268,337	0	0	<b>268,337</b>
221009 Welfare and Entertainment	52,002	0	0	<b>52,002</b>	52,002	0	0	<b>52,002</b>
221010 Special Meals and Drinks	1,600	0		<b>1,600</b>	1,600	0	0	<b>1,600</b>
221011 Printing, Stationery, Photocopying and Binding	39,002	0	0	<b>39,002</b>	78,152	0	0	<b>78,152</b>
221012 Small Office Equipment	0	0		<b>0</b>	17,000	0	0	<b>17,000</b>
222001 Telecommunications	12,001	0		<b>12,001</b>	87,999	0	0	<b>87,999</b>
222002 Postage and Courier	10,001	0		<b>10,001</b>	10,001	0		<b>10,001</b>
223001 Property Expenses	35,003	0		<b>35,003</b>	35,003	0		<b>35,003</b>
223002 Rates	15,001	0		<b>15,001</b>	20,001	0		<b>20,001</b>
223004 Guard and Security services	25,002	0		<b>25,002</b>	25,002	0		<b>25,002</b>
223005 Electricity	62,004	0		<b>62,004</b>	85,000	0		<b>85,000</b>
223006 Water	6,000	0		<b>6,000</b>	9,500	0		<b>9,500</b>
223007 Other Utilities- (fuel, gas, f	92,806	0		<b>92,806</b>	41,811	0		<b>41,811</b>
225001 Consultancy Services- Short-term	242,001	0	0	<b>242,001</b>	299,736	0	0	<b>299,736</b>
226001 Insurances	159,011	0		<b>159,011</b>	169,011	0	0	<b>169,011</b>
227001 Travel Inland	144,424	0		<b>144,424</b>	372,432	0	0	<b>372,432</b>
227002 Travel Abroad	120,000	0		<b>120,000</b>	161,000	0	0	<b>161,000</b>
227004 Fuel, Lubricants and Oils	173,006	0	0	<b>173,006</b>	251,245	0	0	<b>251,245</b>
228001 Maintenance - Civil	30,000	0		<b>30,000</b>	30,000	0		<b>30,000</b>
228002 Maintenance - Vehicles	48,003	0		<b>48,003</b>	68,003	0	0	<b>68,003</b>
228003 Maintenance Machinery, Equipment and Furniture	0	0		<b>0</b>	1,610,000	0	0	<b>1,610,000</b>
228004 Maintenance Other	46,211	0		<b>46,211</b>	86,211	0	0	<b>86,211</b>
<b>Investment (Capital Purchases)</b>	<b>530,000</b>	<b>0</b>		<b>530,000</b>	<b>0</b>	<b>0</b>		<b>0</b>
231006 Furniture and Fixtures	40,000	0		<b>40,000</b>	0	0		<b>0</b>
231007 Other Structures	190,000	0		<b>190,000</b>	0	0		<b>0</b>
312206 Gross Tax	300,000	0		<b>300,000</b>	0	0		<b>0</b>
<b>Grand Total Vote 150</b>	<b>5,799,827</b>	<b>0</b>	<b>0</b>	<b>5,799,827</b>	<b>8,390,205</b>	<b>0</b>	<b>0</b>	<b>8,390,205</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>5,499,827</i>	<i>0</i>	<i>0</i>	<i>5,499,827</i>	<i>8,390,205</i>	<i>0</i>	<i>0</i>	<i>8,390,205</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

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output:095101 Integration of ENR Management at National and Local Government levels</b>									
211101	General Staff Salaries	99,012	0	0	99,012	98,877	0	0	98,877
211103	Allowances	0	0	0	0	0	5,703	0	5,703
221001	Advertising and Public Relations	0	1,000	0	1,000	0	66,000	0	66,000
221002	Workshops and Seminars	0	42,000	0	42,000	0	150,231	0	150,231
221005	Hire of Venue (chairs, projector etc)	0	0	0	0	0	4,000	0	4,000
221008	Computer Supplies and IT Services	0	0	0	0	0	60,000	0	60,000
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	23,500	0	23,500
222001	Telecommunications	0	0	0	0	0	10,000	0	10,000
225001	Consultancy Services- Short-term	0	48,000	0	48,000	0	132,000	0	132,000
227001	Travel Inland	0	17,223	0	17,223	0	157,224	0	157,224
227004	Fuel, Lubricants and Oils	0	0	0	0	0	50,000	0	50,000
228002	Maintenance - Vehicles	0	0	0	0	0	10,000	0	10,000
<b>Total Cost of Output 095101:</b>		<b>99,012</b>	<b>108,223</b>		<b>207,235</b>	<b>98,877</b>	<b>668,658</b>	<b>0</b>	<b>767,535</b>
<b>Output:095102 Environmental compliance and enforcement of the law, regulations and standards</b>									
211101	General Staff Salaries	846,099	0	0	846,099	844,951	0	0	844,951
211103	Allowances	0	50,000	0	50,000	0	37,667	0	37,667
221001	Advertising and Public Relations	0	0	0	0	0	41,800	0	41,800
221002	Workshops and Seminars	0	52,000	0	52,000	0	106,000	0	106,000
221003	Staff Training	0	24,000	0	24,000	0	90,000	0	90,000
221005	Hire of Venue (chairs, projector etc)	0	6,184	0	6,184	0	5,084	0	5,084
221007	Books, Periodicals and Newspapers	0	0	0	0	0	10,000	0	10,000
221010	Special Meals and Drinks	0	1,600	0	1,600	0	1,600	0	1,600
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	20,650	0	20,650
221012	Small Office Equipment	0	0	0	0	0	17,000	0	17,000
222001	Telecommunications	0	0	0	0	0	55,000	0	55,000
225001	Consultancy Services- Short-term	0	25,000	0	25,000	0	78,067	0	78,067
226001	Insurances	0	0	0	0	0	10,000	0	10,000
227001	Travel Inland	0	14,500	0	14,500	0	147,000	0	147,000
227002	Travel Abroad	0	0	0	0	0	53,000	0	53,000
227004	Fuel, Lubricants and Oils	0	0	0	0	0	129,300	0	129,300
228002	Maintenance - Vehicles	0	0	0	0	0	20,000	0	20,000
228004	Maintenance Other	0	0	0	0	0	10,000	0	10,000
<b>Total Cost of Output 095102:</b>		<b>846,099</b>	<b>173,284</b>		<b>1,019,383</b>	<b>844,951</b>	<b>832,167</b>	<b>0</b>	<b>1,677,118</b>
<b>Output:095103 Access to environmental information/education and public participation increased</b>									
211101	General Staff Salaries	725,085	0	0	725,085	724,101	0	0	724,101
211103	Allowances	0	13,000	0	13,000	0	23,000	0	23,000
221001	Advertising and Public Relations	0	21,136	0	21,136	0	91,436	0	91,436
221002	Workshops and Seminars	0	70,809	0	70,809	0	269,809	0	269,809
221003	Staff Training	0	20,000	0	20,000	0	20,000	0	20,000
221008	Computer Supplies and IT Services	0	30,000	0	30,000	0	180,000	0	180,000
227001	Travel Inland	0	15,500	0	15,500	0	12,500	0	12,500
<b>Total Cost of Output 095103:</b>		<b>725,085</b>	<b>170,445</b>		<b>895,530</b>	<b>724,101</b>	<b>596,745</b>	<b>0</b>	<b>1,320,846</b>
<b>Output:095104 The institutional capacity of NEMA and its partners enhanced</b>									
211101	General Staff Salaries	726,085	0	0	726,085	725,100	0	0	725,100
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	350,000	0	0	350,000
211103	Allowances	0	40,000	0	40,000	0	22,000	0	22,000
212101	Social Security Contributions (NSSF)	0	241,946	0	241,946	0	276,946	0	276,946
213004	Gratuity Payments	0	362,850	0	362,850	0	362,850	0	362,850

# Vote:150 National Environment Management Authority

## 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>		2012/13 Approved Budget				2013/14 Approved Estimates			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
221001	Advertising and Public Relations	0	16,000	0	16,000	0	30,000	0	30,000
221002	Workshops and Seminars	0	53,396	0	53,396	0	80,155	0	80,155
221003	Staff Training	0	20,001	0	20,001	0	125,001	0	125,001
221005	Hire of Venue (chairs, projector etc)	0	9,080	0	9,080	0	9,080	0	9,080
221007	Books, Periodicals and Newspapers	0	11,060	0	11,060	0	15,114	0	15,114
221008	Computer Supplies and IT Services	0	40,003	0	40,003	0	28,337	0	28,337
221009	Welfare and Entertainment	0	32,002	0	32,002	0	52,002	0	52,002
221011	Printing, Stationery, Photocopying and	0	24,002	0	24,002	0	34,002	0	34,002
222001	Telecommunications	0	12,001	0	12,001	0	22,999	0	22,999
222002	Postage and Courier	0	10,001	0	10,001	0	10,001	0	10,001
223001	Property Expenses	0	35,003	0	35,003	0	35,003	0	35,003
223002	Rates	0	15,001	0	15,001	0	20,001	0	20,001
223004	Guard and Security services	0	25,002	0	25,002	0	25,002	0	25,002
223005	Electricity	0	62,004	0	62,004	0	85,000	0	85,000
223006	Water	0	6,000	0	6,000	0	9,500	0	9,500
223007	Other Utilities- (fuel, gas, f	0	92,806	0	92,806	0	41,811	0	41,811
225001	Consultancy Services- Short-term	0	35,001	0	35,001	0	89,669	0	89,669
226001	Insurances	0	159,011	0	159,011	0	159,011	0	159,011
227001	Travel Inland	0	32,200	0	32,200	0	55,708	0	55,708
227004	Fuel, Lubricants and Oils	0	80,006	0	80,006	0	71,945	0	71,945
228001	Maintenance - Civil	0	30,000	0	30,000	0	30,000	0	30,000
228002	Maintenance - Vehicles	0	48,003	0	48,003	0	38,003	0	38,003
228003	Maintenance Machinery, Equipment a	0	0	0	0	0	1,610,000	0	1,610,000
228004	Maintenance Other	0	46,211	0	46,211	0	76,211	0	76,211
<b>Total Cost of Output 095104:</b>		<b>726,085</b>	<b>1,538,591</b>	<b>0</b>	<b>2,264,676</b>	<b>1,075,100</b>	<b>3,415,351</b>	<b>0</b>	<b>4,490,451</b>
<b>Output:095105 National, regional and international partnerships and networking strengthened</b>									
211101	General Staff Salaries	23,003	0	0	23,003	26,255	0	0	26,255
227002	Travel Abroad	0	120,000	0	120,000	0	108,000	0	108,000
<b>Total Cost of Output 095105:</b>		<b>23,003</b>	<b>120,000</b>	<b>0</b>	<b>143,003</b>	<b>26,255</b>	<b>108,000</b>	<b>0</b>	<b>134,255</b>
<b>Total Cost of Outputs Provided</b>		<b>2,419,284</b>	<b>2,110,544</b>	<b>0</b>	<b>4,529,827</b>	<b>2,769,284</b>	<b>5,620,921</b>	<b>0</b>	<b>8,390,205</b>
<b>Total Programme 01</b>		<b>2,419,284</b>	<b>2,110,544</b>	<b>0</b>	<b>4,529,827</b>	<b>2,769,284</b>	<b>5,620,921</b>	<b>0</b>	<b>8,390,205</b>
<i>Total Excluding Arrears and AIA</i>		<i>2,419,284</i>	<i>2,110,544</i>	<i>0</i>	<i>4,529,827</i>	<i>2,769,284</i>	<i>5,620,921</i>	<i>0</i>	<i>8,390,205</i>

#### Development Budget Estimates

##### Project 0126 NEMA

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget				2013/14 Approved Estimates			
<b>Outputs Provided</b>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Output:095101 Integration of ENR Management at National and Local Government levels</b>									
221002	Workshops and Seminars	36,000	0	0	36,000	0	0	0	0
221005	Hire of Venue (chairs, projector etc)	4,000	0	0	4,000	0	0	0	0
221011	Printing, Stationery, Photocopying and	5,000	0	0	5,000	0	0	0	0
225001	Consultancy Services- Short-term	25,000	0	0	25,000	0	0	0	0
227004	Fuel, Lubricants and Oils	30,000	0	0	30,000	0	0	0	0
<b>Total Cost of Output 095101:</b>		<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:095102 Environmental compliance and enforcement of the law, regulations and standards</b>									
211103	Allowances	17,000	0	0	17,000	0	0	0	0
225001	Consultancy Services- Short-term	57,000	0	0	57,000	0	0	0	0
227001	Travel Inland	65,000	0	0	65,000	0	0	0	0
227004	Fuel, Lubricants and Oils	63,000	0	0	63,000	0	0	0	0
<b>Total Cost of Output 095102:</b>		<b>202,000</b>	<b>0</b>	<b>0</b>	<b>202,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:095103 Access to environmental information/education and public participation increased</b>									

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

### Vote Function 0951 Environmental Management

#### Project 0126 NEMA

Thousand Uganda Shillings	2012/13 Approved Budget				2013/14 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Outputs Provided</b>								
211103 Allowances	17,000	0	0	17,000	0	0	0	0
221002 Workshops and Seminars	22,000	0	0	22,000	0	0	0	0
221007 Books, Periodicals and Newspapers	10,000	0	0	10,000	0	0	0	0
221008 Computer Supplies and IT Services	22,000	0	0	22,000	0	0	0	0
225001 Consultancy Services- Short-term	32,000	0	0	32,000	0	0	0	0
<b>Total Cost of Output 095103:</b>	<b>103,000</b>	<b>0</b>	<b>0</b>	<b>103,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:095104 The institutional capacity of NEMA and its partners enhanced</b>								
211102 Contract Staff Salaries (Incl. Casuals, T	247,000	0	0	247,000	0	0	0	0
212101 Social Security Contributions (NSSF)	24,000	0	0	24,000	0	0	0	0
221001 Advertising and Public Relations	14,000	0	0	14,000	0	0	0	0
221009 Welfare and Entertainment	20,000	0	0	20,000	0	0	0	0
221011 Printing, Stationery, Photocopying and	10,000	0	0	10,000	0	0	0	0
225001 Consultancy Services- Short-term	20,000	0	0	20,000	0	0	0	0
<b>Total Cost of Output 095104:</b>	<b>335,000</b>	<b>0</b>	<b>0</b>	<b>335,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Outputs Provided</b>	<b>740,000</b>	<b>0</b>	<b>0</b>	<b>740,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Purchases</b>								
<b>Output:095171 Acquisition of Land by Government</b>								
312206 Gross Tax	300,000	0	0	300,000	0	0	0	0
<b>Total Cost of Output 095171:</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:095172 Government Buildings and Administrative Infrastructure</b>								
231007 Other Structures	190,000	0	0	190,000	0	0	0	0
<b>Total Cost of Output 095172:</b>	<b>190,000</b>	<b>0</b>	<b>0</b>	<b>190,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:095178 Purchase of Office and Residential Furniture and Fittings</b>								
231006 Furniture and Fixtures	40,000	0	0	40,000	0	0	0	0
<b>Total Cost of Output 095178:</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>530,000</b>	<b>0</b>	<b>0</b>	<b>530,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 0126</b>	<b>1,270,000</b>	<b>0</b>	<b>0</b>	<b>1,270,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>970,000</i>	<i>0</i>	<i>0</i>	<i>970,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Thousand Uganda Shillings	2012/13 Approved Budget				2013/14 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Total Vote Function 51</b>	<b>5,799,827</b>	<b>0</b>	<b>0</b>	<b>5,799,827</b>	<b>8,390,205</b>		<b>0</b>	<b>8,390,205</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>5,499,827</i>	<i>0</i>	<i>0</i>	<i>5,499,827</i>	<i>8,390,205</i>		<i>0</i>	<i>8,390,205</i>
<b>Grand Total Vote 150</b>	<b>5,799,827</b>	<b>0</b>	<b>0</b>	<b>5,799,827</b>	<b>8,390,205</b>		<b>0</b>	<b>8,390,205</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>5,499,827</i>	<i>0</i>	<i>0</i>	<i>5,499,827</i>	<i>8,390,205</i>		<i>0</i>	<i>8,390,205</i>

\*\*\*where AIA is Appropriation in Aid

