

Vote:150 National Environment Management Authority

Table VI: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :0951 Environmental Management								
<i>Recurrent Budget Estimates</i>	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	7,573,271	10,566,157	24,255,402
Total Recurrent Budget Estimates for Programme	6,115,975	5,930,835	10,230,723	22,277,532	6,115,975	7,573,271	10,566,157	24,255,402
<i>Development Budget Estimates</i>	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
Total Development Budget Estimates for Programme	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	14,604,598	0	11,731,157	26,335,755
<i>Total Excluding Arrears</i>	13,094,662	0	11,390,723	24,485,385	14,604,598	0	11,731,157	26,335,755
Total Vote 150	13,094,662	0	11,390,723	24,485,385	14,604,598	0	11,731,157	26,335,755
<i>Total Excluding Arrears</i>	13,094,662	0	11,390,723	24,485,385	14,604,598	0	11,731,157	26,335,755

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved 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	14,066,098	0	10,911,157	24,977,255
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	132,500	0	1,104,000	1,236,500
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	120,000	0	296,078	416,078
221002 Workshops and Seminars	125,535	0	1,930,000	2,055,535	230,000	0	1,286,245	1,516,245
221003 Staff Training	20,000	0	250,000	270,000	40,000	0	260,000	300,000
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	20,000	0	90,000	110,000
221009 Welfare and Entertainment	150,000	0	70,000	220,000	95,000	0	70,000	165,000
221011 Printing, Stationery, Photocopying and Binding	103,500	0	334,000	437,500	83,000	0	380,500	463,500
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	160,853	0	95,000	255,853
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	130,000	0	330,000	460,000
225002 Consultancy Services- Long-term	1,207,281	0	500	1,207,781	1,757,281	0	426,010	2,183,291
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	1,147,621	0	3,436,137	4,583,758
227002 Travel abroad	36,870	0	455,570	492,440	50,000	0	530,000	580,000
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	200,500	0	670,030	870,530
228001 Maintenance - Civil	50,000	0	470,000	520,000	120,000	0	370,000	490,000
228002 Maintenance - Vehicles	75,000	0	250,000	325,000	100,000	0	270,000	370,000
281401 Rental – non produced assets	0	0	0	0	105,000	0	0	105,000
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

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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	14,604,598	0	11,731,157	26,335,755
<i>Total Excluding Arrears</i>	13,094,662	0	11,390,723	24,485,385	14,604,598	0	11,731,157	26,335,755

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

Programme :0951 Environmental Management

Recurrent Budget Estimates

SubProgramme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 095101 Integration of ENR Management at National and Local Government levels</i>								
221002 Workshops and Seminars	0	29,000	100,000	129,000	0	40,000	108,570	148,570
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	101,000	319,400	420,400
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	170,000	475,000	645,000
<i>Output 095102 Environmental compliance and enforcement of the law, regulations and standards</i>								
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	70,000	195,500	265,500
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	40,000	95,000	135,000
225002 Consultancy Services- Long-term	0	1,207,281	500	1,207,781	0	1,757,281	426,010	2,183,291
227001 Travel inland	0	564,000	1,059,500	1,623,500	0	256,461	1,317,000	1,573,461
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	78,500	214,000	292,500
228001 Maintenance - Civil	0	0	0	0	0	100,000	0	100,000
281401 Rental – non produced assets	0	0	0	0	0	80,000	0	80,000
Total Cost of Output 02	0	1,912,281	2,135,000	4,047,281	0	2,416,242	2,471,000	4,887,242
<i>Output 095103 Access to environmental information/education and public participation increased</i>								
221001 Advertising and Public Relations	0	10,000	240,000	250,000	0	120,000	201,088	321,088
221002 Workshops and Seminars	0	10,000	170,000	180,000	0	110,000	404,175	514,175
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	23,000	210,000	233,000
222001 Telecommunications	0	0	0	0	0	1,000	2,000	3,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	20,000	30,000	50,000
224006 Agricultural Supplies	0	0	0	0	0	17,000	0	17,000
225001 Consultancy Services- Short term	0	0	0	0	0	40,000	10,000	50,000
227001 Travel inland	0	18,000	780,000	798,000	0	326,348	522,737	849,085
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	6,000	6,000

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227004 Fuel, Lubricants and Oils	0	12,000	22,000	34,000	0	26,000	36,000	62,000
<i>Total Cost of Output 03</i>	<i>0</i>	<i>70,000</i>	<i>1,332,000</i>	<i>1,402,000</i>	<i>0</i>	<i>693,348</i>	<i>1,512,000</i>	<i>2,205,348</i>
<i>Output 095104 The institutional capacity of NEMA and its partners enhanced</i>								
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	72,500	894,000	966,500
212101 Social Security Contributions	0	0	0	0	0	795,077	40,611	835,688
212201 Social Security Contributions	0	619,148	40,611	659,759	0	0	0	0
213004 Gratuity Expenses	0	1,752,445	0	1,752,445	0	1,834,792	0	1,834,792
221001 Advertising and Public Relations	0	10,000	70,000	80,000	0	0	70,000	70,000
221002 Workshops and Seminars	0	39,101	700,000	739,101	0	10,000	324,000	334,000
221003 Staff Training	0	20,000	250,000	270,000	0	40,000	260,000	300,000
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
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,000	0	10,000
221009 Welfare and Entertainment	0	150,000	70,000	220,000	0	95,000	70,000	165,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	147,000	177,000	0	53,000	150,000	203,000
221012 Small Office Equipment	0	40,000	500,000	540,000	0	0	70,000	70,000
222001 Telecommunications	0	0	110,000	110,000	0	0	110,000	110,000
222002 Postage and Courier	0	25,000	20,000	45,000	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	50,000	50,000
223001 Property Expenses	0	0	50,000	50,000	0	0	75,000	75,000
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	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
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	237,812	972,000	1,209,812
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	20,000	370,000	390,000
228002 Maintenance - Vehicles	0	75,000	250,000	325,000	0	100,000	270,000	370,000
281401 Rental – non produced assets	0	0	0	0	0	25,000	0	25,000
<i>Total Cost of Output 04</i>	<i>6,115,975</i>	<i>3,783,250</i>	<i>5,372,723</i>	<i>15,271,947</i>	<i>6,115,975</i>	<i>4,183,681</i>	<i>5,143,157</i>	<i>15,442,812</i>
<i>Output 095105 National, regional and international partnerships and networking strengthened</i>								
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
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	50,000	530,000	580,000

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227004 Fuel, Lubricants and Oils	0	0	20,430	20,430	0	3,000	10,000	13,000
<i>Total Cost of Output 05</i>	<i>0</i>	<i>50,304</i>	<i>888,000</i>	<i>938,304</i>	<i>0</i>	<i>90,000</i>	<i>818,000</i>	<i>908,000</i>
<i>Output 095119 Human Resource Management Services</i>								
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
<i>Total Cost of Output 19</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>20,000</i>	<i>87,000</i>	<i>107,000</i>
<i>Output 095120 Records Management Services</i>								
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
<i>Total Cost of Output 20</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>60,000</i>	<i>60,000</i>
Total Cost Of Outputs Provided	6,115,975	5,930,835	10,230,723	22,277,532	6,115,975	7,573,271	10,566,157	24,255,402
Total Cost for SubProgramme 01	6,115,975	5,930,835	10,230,723	22,277,532	6,115,975	7,573,271	10,566,157	24,255,402
<i>Total Excluding Arrears</i>	<i>6,115,975</i>	<i>5,930,835</i>	<i>10,230,723</i>	<i>22,277,532</i>	<i>6,115,975</i>	<i>7,573,271</i>	<i>10,566,157</i>	<i>24,255,402</i>

Development Budget Estimates

Project 1304 Support to NEMA Phase II

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 095102 Environmental compliance and enforcement of the law, regulations and standards</i>								
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	0
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	0
<i>Total Cost Of Output 095102</i>	<i>475,000</i>	<i>0</i>	<i>300,000</i>	<i>775,000</i>	<i>156,000</i>	<i>0</i>	<i>260,000</i>	<i>416,000</i>
<i>Output 095103 Access to environmental information/education and public participation increased</i>								
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
<i>Total Cost Of Output 095103</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>80,000</i>	<i>0</i>	<i>20,000</i>	<i>100,000</i>
<i>Output 095104 The institutional capacity of NEMA and its partners enhanced</i>								
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	140,853	0	65,000	205,853
<i>Total Cost Of Output 095104</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>140,853</i>	<i>0</i>	<i>65,000</i>	<i>205,853</i>
<i>Total Cost for Outputs Provided</i>	<i>475,000</i>	<i>0</i>	<i>300,000</i>	<i>775,000</i>	<i>376,853</i>	<i>0</i>	<i>345,000</i>	<i>721,853</i>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 095175 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	0	0	500,000	500,000	0	0	340,000	340,000
<i>Total Cost Of Output 095175</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>340,000</i>	<i>340,000</i>
<i>Output 095176 Purchase of Office and ICT Equipment, including Software</i>								
312213 ICT Equipment	270,000	0	50,000	320,000	190,000	0	50,000	240,000
<i>Total Cost Of Output 095176</i>	<i>270,000</i>	<i>0</i>	<i>50,000</i>	<i>320,000</i>	<i>190,000</i>	<i>0</i>	<i>50,000</i>	<i>240,000</i>

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Output 095177 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	272,853	0	295,000	567,853	248,500	0	330,000	578,500
<i>Total Cost Of Output 095177</i>	<i>272,853</i>	<i>0</i>	<i>295,000</i>	<i>567,853</i>	<i>248,500</i>	<i>0</i>	<i>330,000</i>	<i>578,500</i>

Output 095178 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	30,000	0	15,000	45,000	100,000	0	100,000	200,000
<i>Total Cost Of Output 095178</i>	<i>30,000</i>	<i>0</i>	<i>15,000</i>	<i>45,000</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	<i>200,000</i>

<i>Total Cost for Capital Purchases</i>	<i>572,853</i>	<i>0</i>	<i>860,000</i>	<i>1,432,853</i>	<i>538,500</i>	<i>0</i>	<i>820,000</i>	<i>1,358,500</i>
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Total Cost for Project: 1304	1,047,853	0	1,160,000	2,207,853	915,353	0	1,165,000	2,080,353
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<i>Total Excluding Arrears</i>	<i>1,047,853</i>	<i>0</i>	<i>1,160,000</i>	<i>2,207,853</i>	<i>915,353</i>	<i>0</i>	<i>1,165,000</i>	<i>2,080,353</i>
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	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
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Total Cost for Programme 51	13,094,662	0	11,390,723	24,485,385	14,604,598	0	11,731,157	26,335,755
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<i>Total Excluding Arrears</i>	<i>13,094,662</i>	<i>0</i>	<i>11,390,723</i>	<i>24,485,385</i>	<i>14,604,598</i>	<i>0</i>	<i>11,731,157</i>	<i>26,335,755</i>
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	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
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Grand Total for Vote 150	13,094,662	0	11,390,723	24,485,385	14,604,598	0	11,731,157	26,335,755
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<i>Total Excluding Arrears</i>	<i>13,094,662</i>	<i>0</i>	<i>11,390,723</i>	<i>24,485,385</i>	<i>14,604,598</i>	<i>0</i>	<i>11,731,157</i>	<i>26,335,755</i>
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Vote:150 National Environment Management Authority

Table V4: External Financing to the vote

No Data Found