

Vote:150 National Environment Management Authority

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Programme 51 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	5,573,271	10,566,157	22,255,402
Total Recurrent Budget Estimates for Programme	6,115,975	5,930,835	10,230,723	22,277,532	6,115,975	5,573,271	10,566,157	22,255,402
<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	12,604,598	0	11,731,157	24,335,755
<i>Total Excluding Arrears</i>	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
<i>Total Excluding Arrears</i>	13,094,662	0	11,390,723	24,485,385	12,604,598	0	11,731,157	24,335,755

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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

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<i>Investment (Capital Purchases)</i>	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
<i>Total Excluding Arrears</i>	13,094,662	0	11,390,723	24,485,385	12,604,598	0	11,731,157	24,335,755

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

Programme 51 Environmental Management

Recurrent Budget Estimates

SubProgramme 01 Administration

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft 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	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
<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	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
<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	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

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227004 Fuel, Lubricants and Oils	0	12,000	22,000	34,000	0	23,000	36,000	59,000
<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>248,348</i>	<i>1,512,000</i>	<i>1,760,348</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	42,500	894,000	936,500
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	0	260,000	260,000
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
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
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	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	20,000	370,000	390,000
228002 Maintenance - Vehicles	0	75,000	250,000	325,000	0	40,000	270,000	310,000
<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>3,858,681</i>	<i>5,143,157</i>	<i>15,117,812</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

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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
Total Cost Of Outputs Provided	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
<i>Total Excluding Arrears</i>	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 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Outputs Provided								
Output 095102 Environmental compliance and enforcement of the law, regulations 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	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
Total Cost Of Output 095102	475,000	0	300,000	775,000	156,000	0	260,000	416,000
Output 095103 Access to environmental information/education and public participation increased								
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 partners enhanced								
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								
Output 095175 Purchase of Motor Vehicles and Other Transport Equipment								
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

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Output 095176 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	270,000	0	50,000	320,000	190,000	0	50,000	240,000
Total Cost Of Output 095176	270,000	0	50,000	320,000	190,000	0	50,000	240,000

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
Total Cost Of Output 095177	272,853	0	295,000	567,853	248,500	0	330,000	578,500

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
Total Cost Of Output 095178	30,000	0	15,000	45,000	100,000	0	100,000	200,000

Total Cost for Capital Purchases	572,853	0	860,000	1,432,853	538,500	0	820,000	1,358,500
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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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Total Excluding Arrears	1,047,853	0	1,160,000	2,207,853	915,353	0	1,165,000	2,080,353
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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	12,604,598	0	11,731,157	24,335,755
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Total Excluding Arrears	13,094,662	0	11,390,723	24,485,385	12,604,598	0	11,731,157	24,335,755
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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	12,604,598	0	11,731,157	24,335,755
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Total Excluding Arrears	13,094,662	0	11,390,723	24,485,385	12,604,598	0	11,731,157	24,335,755
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