

Vote:302 Uganda National Meteorological Authority

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Programme :0953 National Meteorological Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	0	706,235	274,000	980,235	0	656,406	656,406
02 Finance and Administration	6,273,600	3,182,715	986,000	10,442,315	6,273,600	4,109,879	10,383,478
03 Training and Research	1,139,400	276,000	0	1,415,400	1,139,400	381,885	1,521,285
Total Recurrent Budget Estimates for Programme	7,413,000	4,164,950	1,260,000	12,837,950	7,413,000	5,148,169	12,561,169
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1371 Uganda National Meteorological Authority (UNMA)	14,957,321	0	221,500	15,178,821	14,202,321	0	14,202,321
Total Development Budget Estimates for Programme	14,957,321	0	221,500	15,178,821	14,202,321	0	14,202,321
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 53	26,535,271	0	1,481,500	28,016,771	26,763,490	0	26,763,490
<i>Total Excluding Arrears</i>	26,535,271	0	1,481,500	28,016,771	26,763,490	0	26,763,490
Total Vote 302	26,535,271	0	1,481,500	28,016,771	26,763,490	0	26,763,490
<i>Total Excluding Arrears</i>	26,535,271	0	1,481,500	28,016,771	26,763,490	0	26,763,490

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	13,484,810	0	1,481,500	14,966,310	15,429,690	0	15,429,690
211102 Contract Staff Salaries	7,413,000	0	0	7,413,000	7,413,000	0	7,413,000
211103 Allowances (Inc. Casuals, Temporary)	392,836	0	200,000	592,836	552,556	0	552,556
212101 Social Security Contributions	741,300	0	0	741,300	704,800	0	704,800
213001 Medical expenses (To employees)	300,000	0	233,583	533,583	519,670	0	519,670
213002 Incapacity, death benefits and funeral expenses	0	0	40,000	40,000	30,000	0	30,000
213004 Gratuity Expenses	1,659,483	0	564,417	2,223,900	2,223,900	0	2,223,900
221001 Advertising and Public Relations	95,000	0	37,000	132,000	115,200	0	115,200
221002 Workshops and Seminars	110,000	0	24,000	134,000	330,500	0	330,500
221003 Staff Training	50,000	0	10,000	60,000	101,620	0	101,620
221007 Books, Periodicals & Newspapers	20,000	0	0	20,000	32,000	0	32,000
221008 Computer supplies and Information Technology (IT)	53,500	0	5,000	58,500	79,850	0	79,850
221009 Welfare and Entertainment	91,400	0	0	91,400	70,600	0	70,600
221011 Printing, Stationery, Photocopying and Binding	77,750	0	41,000	118,750	132,202	0	132,202
221012 Small Office Equipment	24,600	0	15,000	39,600	5,000	0	5,000
221016 IFMS Recurrent costs	50,000	0	0	50,000	40,000	0	40,000
221017 Subscriptions	121,412	0	500	121,912	115,250	0	115,250
222001 Telecommunications	83,400	0	3,000	86,400	184,020	0	184,020
222002 Postage and Courier	19,570	0	0	19,570	52,400	0	52,400
222003 Information and communications technology (ICT)	62,200	0	0	62,200	189,000	0	189,000
223003 Rent – (Produced Assets) to private entities	600,000	0	0	600,000	0	0	0
223004 Guard and Security services	0	0	0	0	157,000	0	157,000
223005 Electricity	5,000	0	0	5,000	45,000	0	45,000
223006 Water	6,000	0	0	6,000	30,000	0	30,000
224004 Cleaning and Sanitation	113,200	0	0	113,200	182,000	0	182,000
224005 Uniforms, Beddings and Protective Gear	20,000	0	0	20,000	68,000	0	68,000
225001 Consultancy Services- Short term	41,500	0	13,500	55,000	120,000	0	120,000
225002 Consultancy Services- Long-term	198,000	0	106,000	304,000	230,000	0	230,000
226001 Insurances	0	0	0	0	2,000	0	2,000
226002 Licenses	0	0	0	0	27,200	0	27,200
227001 Travel inland	650,753	0	7,500	658,253	917,496	0	917,496
227002 Travel abroad	130,107	0	60,000	190,107	213,332	0	213,332
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	12,000	0	12,000
227004 Fuel, Lubricants and Oils	177,400	0	21,000	198,400	354,325	0	354,325
228001 Maintenance - Civil	0	0	0	0	55,700	0	55,700
228002 Maintenance - Vehicles	68,000	0	100,000	168,000	114,070	0	114,070
228003 Maintenance – Machinery, Equipment & Furniture	109,398	0	0	109,398	10,000	0	10,000
Grants, Transfers and Subsidies (Outputs Funded)	120,000	0	0	120,000	120,000	0	120,000
263106 Other Current grants (Current)	120,000	0	0	120,000	120,000	0	120,000
Investment (Capital Purchases)	12,930,461	0	0	12,930,461	11,213,800	0	11,213,800

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311101 Land	0	0	0	0	200,000	0	200,000
312101 Non-Residential Buildings	465,000	0	0	465,000	544,000	0	544,000
312104 Other Structures	30,000	0	0	30,000	0	0	0
312201 Transport Equipment	450,000	0	0	450,000	0	0	0
312202 Machinery and Equipment	11,952,461	0	0	11,952,461	10,259,800	0	10,259,800
312203 Furniture & Fixtures	33,000	0	0	33,000	210,000	0	210,000
Grand Total Vote 302	26,535,271	0	1,481,500	28,016,771	26,763,490	0	26,763,490
<i>Total Excluding Arrears</i>	26,535,271	0	1,481,500	28,016,771	26,763,490	0	26,763,490

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

Programme :0953 National Meteorological Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters

<i>Thousand Uganda Shillings</i>							
Outputs Provided	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 095302 Administration and management support							
221017 Subscriptions	0	110,000	0	110,000	0	100,000	100,000
227001 Travel inland	0	13,000	0	13,000	0	10,500	10,500
227002 Travel abroad	0	50,000	60,000	110,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	26,000	14,000	40,000	0	26,000	26,000
228002 Maintenance - Vehicles	0	18,000	0	18,000	0	14,070	14,070
228003 Maintenance – Machinery, Equipment & Furniture	0	33,398	0	33,398	0	0	0
Total Cost of Output 02	0	250,398	74,000	324,398	0	200,570	200,570
Output 095303 Strategic Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	281,836	200,000	481,836	0	281,836	281,836
221009 Welfare and Entertainment	0	15,000	0	15,000	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	1,000	1,000
227001 Travel inland	0	10,000	0	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	28,000	0	28,000	0	28,000	28,000
Total Cost of Output 03	0	335,836	200,000	535,836	0	335,836	335,836
Total Cost Of Outputs Provided	0	586,235	274,000	860,235	0	536,406	536,406
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 095351 National Meteorological Training School (NMTS)							
263106 Other Current grants (Current)	0	120,000	0	120,000	0	120,000	120,000
<i>o/w conditional transfer to National Meteorological Training School</i>	<i>0</i>	<i>120,000</i>	<i>0</i>	120,000	<i>0</i>	<i>0</i>	0
<i>o/w NMTS capitation fees</i>	<i>0</i>	<i>0</i>	<i>0</i>	0	<i>0</i>	<i>120,000</i>	120,000
Total Cost of Output 51	0	120,000	0	120,000	0	120,000	120,000
Total Cost Of Outputs Funded	0	120,000	0	120,000	0	120,000	120,000
Total Cost for SubProgramme 01	0	706,235	274,000	980,235	0	656,406	656,406
<i>Total Excluding Arrears</i>	<i>0</i>	<i>706,235</i>	<i>274,000</i>	980,235	<i>0</i>	<i>656,406</i>	656,406

SubProgramme 02 Finance and Administration

<i>Thousand Uganda Shillings</i>							
Outputs Provided	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 095302 Administration and management support							
211102 Contract Staff Salaries	6,273,600	0	0	6,273,600	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	36,660	36,660
221001 Advertising and Public Relations	0	26,500	37,000	63,500	0	45,200	45,200
221002 Workshops and Seminars	0	16,000	14,000	30,000	0	51,000	51,000
221003 Staff Training	0	0	0	0	0	15,620	15,620
221008 Computer supplies and Information Technology (IT)	0	2,000	5,000	7,000	0	2,250	2,250

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221009 Welfare and Entertainment	0	4,500	0	4,500	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	10,202	10,202
221016 IFMS Recurrent costs	0	40,000	0	40,000	0	0	0
221017 Subscriptions	0	1,002	0	1,002	0	5,850	5,850
222001 Telecommunications	0	1,000	3,000	4,000	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	30,000	30,000
227001 Travel inland	0	60,500	0	60,500	0	86,095	86,095
227002 Travel abroad	0	0	0	0	0	23,332	23,332
227004 Fuel, Lubricants and Oils	0	9,500	5,000	14,500	0	23,500	23,500
Total Cost of Output 02	6,273,600	181,002	64,000	6,518,601	0	329,709	329,709
Output 095319 Human Resource Management Services							
211102 Contract Staff Salaries	0	0	0	0	6,273,600	0	6,273,600
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	36,300	36,300
212101 Social Security Contributions	0	627,360	0	627,360	0	704,800	704,800
213001 Medical expenses (To employees)	0	300,000	233,583	533,583	0	519,670	519,670
213002 Incapacity, death benefits and funeral expenses	0	0	40,000	40,000	0	30,000	30,000
213004 Gratuity Expenses	0	1,659,483	564,417	2,223,900	0	2,223,900	2,223,900
221002 Workshops and Seminars	0	0	10,000	10,000	0	15,000	15,000
221003 Staff Training	0	0	10,000	10,000	0	0	0
221009 Welfare and Entertainment	0	30,000	0	30,000	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	3,000	3,000	0	0	0
221012 Small Office Equipment	0	0	15,000	15,000	0	0	0
221017 Subscriptions	0	0	500	500	0	0	0
223003 Rent – (Produced Assets) to private entities	0	300,000	0	300,000	0	0	0
223004 Guard and Security services	0	0	0	0	0	12,000	12,000
223005 Electricity	0	0	0	0	0	40,000	40,000
223006 Water	0	0	0	0	0	20,000	20,000
224004 Cleaning and Sanitation	0	30,000	0	30,000	0	40,000	40,000
225002 Consultancy Services- Long-term	0	0	36,000	36,000	0	0	0
227001 Travel inland	0	0	7,500	7,500	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	0	2,000	2,000	0	40,200	40,200
Total Cost of Output 19	0	2,946,843	922,000	3,868,843	6,273,600	3,735,870	10,009,470
Output 095320 Records Management Services							
221003 Staff Training	0	0	0	0	0	1,000	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	31,800	31,800
221011 Printing, Stationery, Photocopying and Binding	0	31,800	0	31,800	0	0	0
221012 Small Office Equipment	0	12,000	0	12,000	0	0	0
222001 Telecommunications	0	2,500	0	2,500	0	2,500	2,500
222002 Postage and Courier	0	4,570	0	4,570	0	0	0
227001 Travel inland	0	2,000	0	2,000	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	2,000	0	2,000	0	5,000	5,000
Total Cost of Output 20	0	54,870	0	54,870	0	44,300	44,300
Total Cost Of Outputs Provided	6,273,600	3,182,715	986,000	10,442,315	6,273,600	4,109,879	10,383,478
Total Cost for SubProgramme 02	6,273,600	3,182,715	986,000	10,442,315	6,273,600	4,109,879	10,383,478
<i>Total Excluding Arrears</i>	6,273,600	3,182,715	986,000	10,442,315	6,273,600	4,109,879	10,383,478

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SubProgramme 03 Training and Research

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 095302 Administration and management support</i>							
211102 Contract Staff Salaries	1,139,400	0	0	1,139,400	1,139,400	0	1,139,400
211103 Allowances (Inc. Casuals, Temporary)	0	1,000	0	1,000	0	35,960	35,960
221002 Workshops and Seminars	0	24,000	0	24,000	0	71,500	71,500
221003 Staff Training	0	30,000	0	30,000	0	0	0
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	20,000	20,000
221008 Computer supplies and Information Technology (IT)	0	14,000	0	14,000	0	45,800	45,800
221009 Welfare and Entertainment	0	4,000	0	4,000	0	3,200	3,200
221011 Printing, Stationery, Photocopying and Binding	0	17,000	0	17,000	0	0	0
221012 Small Office Equipment	0	0	0	0	0	2,500	2,500
222003 Information and communications technology (ICT)	0	18,000	0	18,000	0	0	0
224004 Cleaning and Sanitation	0	1,000	0	1,000	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	18,000	18,000
225001 Consultancy Services- Short term	0	30,000	0	30,000	0	0	0
225002 Consultancy Services- Long-term	0	60,000	0	60,000	0	0	0
227001 Travel inland	0	49,000	0	49,000	0	140,800	140,800
227004 Fuel, Lubricants and Oils	0	18,000	0	18,000	0	44,125	44,125
Total Cost of Output 02	1,139,400	276,000	0	1,415,400	1,139,400	381,885	1,521,285
Total Cost Of Outputs Provided	1,139,400	276,000	0	1,415,400	1,139,400	381,885	1,521,285
Total Cost for SubProgramme 03	1,139,400	276,000	0	1,415,400	1,139,400	381,885	1,521,285
<i>Total Excluding Arrears</i>	1,139,400	276,000	0	1,415,400	1,139,400	381,885	1,521,285

Development Budget Estimates

Project 1371 Uganda National Meteorological Authority (UNMA)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 095301 Weather and Climate services</i>							
211103 Allowances (Inc. Casuals, Temporary)	80,000	0	0	80,000	161,800	0	161,800
221001 Advertising and Public Relations	68,500	0	0	68,500	70,000	0	70,000
221002 Workshops and Seminars	20,000	0	0	20,000	48,000	0	48,000
221003 Staff Training	5,000	0	0	5,000	55,000	0	55,000
221009 Welfare and Entertainment	3,900	0	0	3,900	2,400	0	2,400
221011 Printing, Stationery, Photocopying and Binding	1,450	0	38,000	39,450	107,000	0	107,000
221012 Small Office Equipment	4,600	0	0	4,600	2,500	0	2,500
222001 Telecommunications	77,400	0	0	77,400	175,520	0	175,520
222002 Postage and Courier	15,000	0	0	15,000	52,400	0	52,400
222003 Information and communications technology (ICT)	44,200	0	0	44,200	189,000	0	189,000
223005 Electricity	5,000	0	0	5,000	5,000	0	5,000
223006 Water	6,000	0	0	6,000	10,000	0	10,000
224004 Cleaning and Sanitation	82,200	0	0	82,200	142,000	0	142,000
224005 Uniforms, Beddings and Protective Gear	20,000	0	0	20,000	20,000	0	20,000

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225001 Consultancy Services- Short term	11,500	0	13,500	25,000	120,000	0	120,000
225002 Consultancy Services- Long-term	78,000	0	0	78,000	150,000	0	150,000
226002 Licenses	0	0	0	0	27,000	0	27,000
227001 Travel inland	287,853	0	0	287,853	512,101	0	512,101
227002 Travel abroad	70,107	0	0	70,107	55,000	0	55,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	12,000	0	12,000
227004 Fuel, Lubricants and Oils	62,400	0	0	62,400	175,000	0	175,000
228001 Maintenance - Civil	0	0	0	0	55,700	0	55,700
228003 Maintenance – Machinery, Equipment & Furniture	46,000	0	0	46,000	2,000	0	2,000
Total Cost Of Output 095301	989,110	0	51,500	1,040,610	2,149,421	0	2,149,421
Output 095302 Administration and management support							
211103 Allowances (Inc. Casuals, Temporary)	30,000	0	0	30,000	0	0	0
221002 Workshops and Seminars	50,000	0	0	50,000	145,000	0	145,000
221003 Staff Training	15,000	0	0	15,000	30,000	0	30,000
221007 Books, Periodicals & Newspapers	10,000	0	0	10,000	12,000	0	12,000
221008 Computer supplies and Information Technology (IT)	37,500	0	0	37,500	0	0	0
221009 Welfare and Entertainment	34,000	0	0	34,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	6,500	0	0	6,500	14,000	0	14,000
221012 Small Office Equipment	8,000	0	0	8,000	0	0	0
221016 IFMS Recurrent costs	10,000	0	0	10,000	40,000	0	40,000
221017 Subscriptions	10,410	0	0	10,410	9,400	0	9,400
222001 Telecommunications	2,500	0	0	2,500	6,000	0	6,000
225002 Consultancy Services- Long-term	60,000	0	70,000	130,000	80,000	0	80,000
226001 Insurances	0	0	0	0	2,000	0	2,000
226002 Licenses	0	0	0	0	200	0	200
227001 Travel inland	228,400	0	0	228,400	150,000	0	150,000
227002 Travel abroad	10,000	0	0	10,000	85,000	0	85,000
227004 Fuel, Lubricants and Oils	31,500	0	0	31,500	12,500	0	12,500
228002 Maintenance - Vehicles	50,000	0	100,000	150,000	100,000	0	100,000
228003 Maintenance – Machinery, Equipment & Furniture	30,000	0	0	30,000	8,000	0	8,000
Total Cost Of Output 095302	623,810	0	170,000	793,810	694,100	0	694,100
Output 095319 Human Resource Management Services							
212101 Social Security Contributions	113,940	0	0	113,940	0	0	0
223003 Rent – (Produced Assets) to private entities	300,000	0	0	300,000	0	0	0
223004 Guard and Security services	0	0	0	0	145,000	0	145,000
Total Cost Of Output 095319	413,940	0	0	413,940	145,000	0	145,000
Total Cost for Outputs Provided	2,026,860	0	221,500	2,248,360	2,988,521	0	2,988,521
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 095372 Government Buildings and Administrative Infrastructure							
311101 Land	0	0	0	0	200,000	0	200,000
312101 Non-Residential Buildings	465,000	0	0	465,000	544,000	0	544,000
312104 Other Structures	30,000	0	0	30,000	0	0	0
Total Cost Of Output 095372	495,000	0	0	495,000	744,000	0	744,000

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Output 095375 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	450,000	0	0	450,000	0	0	0
Total Cost Of Output 095375	450,000	0	0	450,000	0	0	0

Output 095376 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	84,000	0	0	84,000	332,500	0	332,500
Total Cost Of Output 095376	84,000	0	0	84,000	332,500	0	332,500

Output 095377 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	11,868,461	0	0	11,868,461	9,927,300	0	9,927,300
Total Cost Of Output 095377	11,868,461	0	0	11,868,461	9,927,300	0	9,927,300

Output 095378 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	33,000	0	0	33,000	210,000	0	210,000
Total Cost Of Output 095378	33,000	0	0	33,000	210,000	0	210,000

Total Cost for Capital Purchases	12,930,461	0	0	12,930,461	11,213,800	0	11,213,800
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Total Cost for Project: 1371	14,957,321	0	221,500	15,178,821	14,202,321	0	14,202,321
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Total Excluding Arrears	14,957,321	0	221,500	15,178,821	14,202,321	0	14,202,321
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	GoU	External Fin	AIA	Total	GoU	External Fin	Total
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Total Cost for Programme 53	26,535,271	0	1,481,500	28,016,771	26,763,490	0	26,763,490
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Total Excluding Arrears	26,535,271	0	1,481,500	28,016,771	26,763,490	0	26,763,490
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	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
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Grand Total for Vote 302	26,535,271	0	1,481,500	28,016,771	26,763,490	0	26,763,490
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Total Excluding Arrears	26,535,271	0	1,481,500	28,016,771	26,763,490	0	26,763,490
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Vote:302 Uganda National Meteorological Authority

Table V4: External Financing to the vote

N/A