

Vote:150 National Environment Management Authority

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 51 Environmental Management							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Administration	6,722,087	18,339,736	0	25,061,823	6,722,087	18,339,736	25,061,823
Total Recurrent Budget Estimates for Programme	6,722,087	18,339,736	0	25,061,823	6,722,087	18,339,736	25,061,823
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1304 Support to NEMA Phase II	990,000	0	0	990,000	0	0	0
1639 Retooling of National Environment Management Authority	0	0	0	0	990,000	0	990,000
Total Development Budget Estimates for Programme	990,000	0	0	990,000	990,000	0	990,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 51	26,051,823	0	0	26,051,823	26,051,823	0	26,051,823
<i>Total Excluding Arrears</i>	26,051,823	0	0	26,051,823	26,051,823	0	26,051,823
Total Vote 150	26,051,823	0	0	26,051,823	26,051,823	0	26,051,823
<i>Total Excluding Arrears</i>	26,051,823	0	0	26,051,823	26,051,823	0	26,051,823

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	25,421,823	0	0	25,421,823	25,481,823	0	25,481,823
211102 Contract Staff Salaries	6,722,087	0	0	6,722,087	6,722,087	0	6,722,087
211103 Allowances (Inc. Casuals, Temporary)	1,306,000	0	0	1,306,000	1,180,000	0	1,180,000
212101 Social Security Contributions	873,871	0	0	873,871	873,871	0	873,871
213001 Medical expenses (To employees)	389,434	0	0	389,434	389,434	0	389,434
213004 Gratuity Expenses	2,016,626	0	0	2,016,626	2,016,626	0	2,016,626
221001 Advertising and Public Relations	220,000	0	0	220,000	85,000	0	85,000
221002 Workshops and Seminars	2,478,000	0	0	2,478,000	2,396,000	0	2,396,000
221003 Staff Training	270,000	0	0	270,000	310,000	0	310,000
221004 Recruitment Expenses	20,000	0	0	20,000	20,000	0	20,000
221005 Hire of Venue (chairs, projector, etc)	20,000	0	0	20,000	0	0	0
221007 Books, Periodicals & Newspapers	90,000	0	0	90,000	25,000	0	25,000
221008 Computer supplies and Information Technology (IT)	30,000	0	0	30,000	30,000	0	30,000
221009 Welfare and Entertainment	261,000	0	0	261,000	306,000	0	306,000
221011 Printing, Stationery, Photocopying and Binding	469,000	0	0	469,000	241,000	0	241,000
221012 Small Office Equipment	20,000	0	0	20,000	30,000	0	30,000
221017 Subscriptions	90,000	0	0	90,000	90,000	0	90,000
222001 Telecommunications	115,000	0	0	115,000	114,000	0	114,000
222002 Postage and Courier	40,000	0	0	40,000	40,000	0	40,000
222003 Information and communications technology (ICT)	170,481	0	0	170,481	57,840	0	57,840
223002 Rates	80,000	0	0	80,000	80,000	0	80,000
223004 Guard and Security services	90,000	0	0	90,000	90,000	0	90,000
223005 Electricity	120,000	0	0	120,000	120,000	0	120,000
223006 Water	20,000	0	0	20,000	20,000	0	20,000
224004 Cleaning and Sanitation	199,000	0	0	199,000	184,000	0	184,000
224005 Uniforms, Beddings and Protective Gear	172,000	0	0	172,000	207,000	0	207,000
225001 Consultancy Services- Short term	405,000	0	0	405,000	780,000	0	780,000
226001 Insurances	212,000	0	0	212,000	212,000	0	212,000
227001 Travel inland	5,590,000	0	0	5,590,000	5,384,000	0	5,384,000
227002 Travel abroad	510,000	0	0	510,000	970,000	0	970,000
227003 Carriage, Haulage, Freight and transport hire	27,000	0	0	27,000	7,000	0	7,000
227004 Fuel, Lubricants and Oils	712,965	0	0	712,965	904,965	0	904,965
228001 Maintenance - Civil	982,359	0	0	982,359	806,000	0	806,000
228002 Maintenance - Vehicles	380,000	0	0	380,000	530,000	0	530,000
281401 Rental – non produced assets	320,000	0	0	320,000	260,000	0	260,000
Investment (Capital Purchases)	630,000	0	0	630,000	570,000	0	570,000

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312202 Machinery and Equipment	240,000	0	0	240,000	270,000	0	270,000
312203 Furniture & Fixtures	100,000	0	0	100,000	50,000	0	50,000
312213 ICT Equipment	290,000	0	0	290,000	250,000	0	250,000
Grand Total Vote 150	26,051,823	0	0	26,051,823	26,051,823	0	26,051,823
<i>Total Excluding Arrears</i>	26,051,823	0	0	26,051,823	26,051,823	0	26,051,823

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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	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 095101 Integration of ENR Management at National and Local Government levels</i>							
221002 Workshops and Seminars	0	292,000	0	292,000	0	386,000	386,000
227001 Travel inland	0	491,000	0	491,000	0	842,000	842,000
227002 Travel abroad	0	0	0	0	0	180,000	180,000
227004 Fuel, Lubricants and Oils	0	27,000	0	27,000	0	66,000	66,000
228001 Maintenance - Civil	0	0	0	0	0	26,000	26,000
Total Cost of Output 01	0	810,000	0	810,000	0	1,500,000	1,500,000
<i>Output 095102 Environmental compliance and enforcement of the law, regulations and standards</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	220,000	0	220,000	0	200,000	200,000
221001 Advertising and Public Relations	0	5,000	0	5,000	0	0	0
221002 Workshops and Seminars	0	1,183,000	0	1,183,000	0	1,008,000	1,008,000
221005 Hire of Venue (chairs, projector, etc)	0	20,000	0	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	19,000	0	19,000	0	9,000	9,000
222001 Telecommunications	0	2,000	0	2,000	0	2,000	2,000
224005 Uniforms, Beddings and Protective Gear	0	50,000	0	50,000	0	0	0
225001 Consultancy Services- Short term	0	40,000	0	40,000	0	113,000	113,000
227001 Travel inland	0	2,511,000	0	2,511,000	0	2,018,000	2,018,000
227003 Carriage, Haulage, Freight and transport hire	0	20,000	0	20,000	0	0	0
227004 Fuel, Lubricants and Oils	0	210,000	0	210,000	0	348,000	348,000
228001 Maintenance - Civil	0	335,359	0	335,359	0	280,000	280,000
Total Cost of Output 02	0	4,615,359	0	4,615,359	0	3,978,000	3,978,000
<i>Output 095103 Access to environmental information/education and public participation increased</i>							
221001 Advertising and Public Relations	0	215,000	0	215,000	0	85,000	85,000
221002 Workshops and Seminars	0	439,000	0	439,000	0	560,000	560,000
221007 Books, Periodicals & Newspapers	0	90,000	0	90,000	0	25,000	25,000
221011 Printing, Stationery, Photocopying and Binding	0	271,000	0	271,000	0	58,000	58,000
222001 Telecommunications	0	3,000	0	3,000	0	2,000	2,000
222003 Information and communications technology (ICT)	0	105,000	0	105,000	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	72,000	0	72,000	0	67,000	67,000
225001 Consultancy Services- Short term	0	90,000	0	90,000	0	472,000	472,000
227001 Travel inland	0	721,000	0	721,000	0	801,000	801,000
227003 Carriage, Haulage, Freight and transport hire	0	3,000	0	3,000	0	3,000	3,000
227004 Fuel, Lubricants and Oils	0	34,000	0	34,000	0	77,000	77,000

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228001 Maintenance - Civil	0	117,000	0	117,000	0	70,000	70,000
Total Cost of Output 03	0	2,160,000	0	2,160,000	0	2,220,000	2,220,000
Output 095104 The institutional capacity of NEMA and its partners enhanced							
211102 Contract Staff Salaries	6,722,087	0	0	6,722,087	6,722,087	0	6,722,087
211103 Allowances (Inc. Casuals, Temporary)	0	1,086,000	0	1,086,000	0	970,000	970,000
212101 Social Security Contributions	0	873,871	0	873,871	0	873,871	873,871
213001 Medical expenses (To employees)	0	389,434	0	389,434	0	389,434	389,434
213004 Gratuity Expenses	0	2,016,626	0	2,016,626	0	2,016,626	2,016,626
221002 Workshops and Seminars	0	407,000	0	407,000	0	332,000	332,000
221003 Staff Training	0	270,000	0	270,000	0	310,000	310,000
221004 Recruitment Expenses	0	20,000	0	20,000	0	20,000	20,000
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	30,000	30,000
221009 Welfare and Entertainment	0	261,000	0	261,000	0	306,000	306,000
221011 Printing, Stationery, Photocopying and Binding	0	179,000	0	179,000	0	174,000	174,000
221012 Small Office Equipment	0	20,000	0	20,000	0	30,000	30,000
221017 Subscriptions	0	30,000	0	30,000	0	30,000	30,000
222001 Telecommunications	0	110,000	0	110,000	0	110,000	110,000
222002 Postage and Courier	0	40,000	0	40,000	0	40,000	40,000
222003 Information and communications technology (ICT)	0	65,481	0	65,481	0	57,840	57,840
223002 Rates	0	80,000	0	80,000	0	80,000	80,000
223004 Guard and Security services	0	90,000	0	90,000	0	90,000	90,000
223005 Electricity	0	120,000	0	120,000	0	120,000	120,000
223006 Water	0	20,000	0	20,000	0	20,000	20,000
224004 Cleaning and Sanitation	0	199,000	0	199,000	0	184,000	184,000
224005 Uniforms, Beddings and Protective Gear	0	50,000	0	50,000	0	50,000	50,000
225001 Consultancy Services- Short term	0	245,000	0	245,000	0	125,000	125,000
226001 Insurances	0	212,000	0	212,000	0	212,000	212,000
227001 Travel inland	0	1,549,000	0	1,549,000	0	1,573,000	1,573,000
227002 Travel abroad	0	30,000	0	30,000	0	240,000	240,000
227003 Carriage, Haulage, Freight and transport hire	0	4,000	0	4,000	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	436,965	0	436,965	0	413,965	413,965
228001 Maintenance - Civil	0	350,000	0	350,000	0	200,000	200,000
228002 Maintenance - Vehicles	0	380,000	0	380,000	0	530,000	530,000
281401 Rental – non produced assets	0	320,000	0	320,000	0	260,000	260,000
Total Cost of Output 04	6,722,087	9,884,378	0	16,606,464	6,722,087	9,791,736	16,513,823
Output 095105 National, regional and international partnerships and networking strengthened							
221002 Workshops and Seminars	0	157,000	0	157,000	0	110,000	110,000
221017 Subscriptions	0	60,000	0	60,000	0	60,000	60,000

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227001 Travel inland	0	168,000	0	168,000	0	130,000	130,000
227002 Travel abroad	0	480,000	0	480,000	0	550,000	550,000
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	0	0
Total Cost of Output 05	0	870,000	0	870,000	0	850,000	850,000
Total Cost Of Outputs Provided	6,722,087	18,339,736	0	25,061,823	6,722,087	18,339,736	25,061,823
Total Cost for SubProgramme 01	6,722,087	18,339,736	0	25,061,823	6,722,087	18,339,736	25,061,823
<i>Total Excluding Arrears</i>	6,722,087	18,339,736	0	25,061,823	6,722,087	18,339,736	25,061,823

Development Budget Estimates

Project 1304 Support to NEMA Phase II

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 095102 Environmental compliance and enforcement of the law, regulations and standards</i>							
225001 Consultancy Services- Short term	30,000	0	0	30,000	0	0	0
227001 Travel inland	150,000	0	0	150,000	0	0	0
228001 Maintenance - Civil	180,000	0	0	180,000	0	0	0
Total Cost Of Output 095102	360,000	0	0	360,000	0	0	0
Total Cost for Outputs Provided	360,000	0	0	360,000	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 095176 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	290,000	0	0	290,000	0	0	0
Total Cost Of Output 095176	290,000	0	0	290,000	0	0	0
<i>Output 095177 Purchase of Specialised Machinery & Equipment</i>							
312202 Machinery and Equipment	240,000	0	0	240,000	0	0	0
Total Cost Of Output 095177	240,000	0	0	240,000	0	0	0
<i>Output 095178 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	100,000	0	0	100,000	0	0	0
Total Cost Of Output 095178	100,000	0	0	100,000	0	0	0
Total Cost for Capital Purchases	630,000	0	0	630,000	0	0	0
Total Cost for Project: 1304	990,000	0	0	990,000	0	0	0
<i>Total Excluding Arrears</i>	990,000	0	0	990,000	0	0	0

Project 1639 Retooling of National Environment Management Authority

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 095102 Environmental compliance and enforcement of the law, regulations and standards</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	10,000	0	10,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	90,000	0	90,000
225001 Consultancy Services- Short term	0	0	0	0	70,000	0	70,000
227001 Travel inland	0	0	0	0	20,000	0	20,000

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228001 Maintenance - Civil	0	0	0	0	230,000	0	230,000
<i>Total Cost Of Output 095102</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>420,000</i>	<i>0</i>	<i>420,000</i>
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>420,000</i>	<i>0</i>	<i>420,000</i>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 095176 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	0	0	0	0	250,000	0	250,000
<i>Total Cost Of Output 095176</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>250,000</i>
<i>Output 095177 Purchase of Specialised Machinery & Equipment</i>							
312202 Machinery and Equipment	0	0	0	0	270,000	0	270,000
<i>Total Cost Of Output 095177</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>270,000</i>	<i>0</i>	<i>270,000</i>
<i>Output 095178 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	0	0	0	0	50,000	0	50,000
<i>Total Cost Of Output 095178</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>570,000</i>	<i>0</i>	<i>570,000</i>
<i>Total Cost for Project: 1639</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>990,000</i>	<i>0</i>	<i>990,000</i>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>990,000</i>	<i>0</i>	<i>990,000</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 51	26,051,823	0	0	26,051,823	26,051,823	0	26,051,823
<i>Total Excluding Arrears</i>	<i>26,051,823</i>	<i>0</i>	<i>0</i>	<i>26,051,823</i>	<i>26,051,823</i>	<i>0</i>	<i>26,051,823</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 150	26,051,823	0	0	26,051,823	26,051,823	0	26,051,823
<i>Total Excluding Arrears</i>	<i>26,051,823</i>	<i>0</i>	<i>0</i>	<i>26,051,823</i>	<i>26,051,823</i>	<i>0</i>	<i>26,051,823</i>

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