

# Vote:019 Ministry of Water and Environment

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

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
<b>Programme 01 Rural Water Supply and Sanitation</b>								
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>
05 Rural Water Supply and Sanitation	488,189	130,510	0	618,700	488,189	92,755	0	580,945
<b>Total Recurrent Budget Estimates for Programme</b>	<b>488,189</b>	<b>130,510</b>	<b>0</b>	<b>618,700</b>	<b>488,189</b>	<b>92,755</b>	<b>0</b>	<b>580,945</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
0163 Support to RWS Project	16,055,000	1,017,000	0	17,072,000	14,677,000	1,017,000	0	15,694,000
1191 Provision of Improved Water Sources for Returned IDPs-Acholi Sub Reg	708,000	0	0	708,000	0	0	0	0
1347 Solar Powered Mini-Piped Water Schemes in rural Areas	14,000,000	0	0	14,000,000	21,400,000	0	0	21,400,000
1349 Large Rural Piped Water Supply Schemes in Northern Uganda	60,000	0	0	60,000	0	0	0	0
1359 Piped Water in Rural Areas	19,977,000	40,514,000	0	60,491,000	10,565,000	37,987,974	0	48,552,974
<b>Total Development Budget Estimates for Programme</b>	<b>50,800,000</b>	<b>41,531,000</b>	<b>0</b>	<b>92,331,000</b>	<b>46,642,000</b>	<b>39,004,974</b>	<b>0</b>	<b>85,646,974</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total For Programme 01</b>	<b>51,418,700</b>	<b>41,531,000</b>	<b>0</b>	<b>92,949,700</b>	<b>47,222,945</b>	<b>39,004,974</b>	<b>0</b>	<b>86,227,919</b>
<i>Total Excluding Arrears</i>	51,418,700	41,531,000	0	92,949,700	47,222,945	39,004,974	0	86,227,919
<b>Programme 02 Urban Water Supply and Sanitation</b>								
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>
04 Urban Water Supply & Sewerage	364,013	3,100,000	0	3,464,013	364,013	6,619,767	0	6,983,780
22 Urban Water Regulation Programme	28,445	20,000	0	48,445	28,445	220,000	0	248,445
<b>Total Recurrent Budget Estimates for Programme</b>	<b>392,457</b>	<b>3,120,000</b>	<b>0</b>	<b>3,512,457</b>	<b>392,457</b>	<b>6,839,767</b>	<b>0</b>	<b>7,232,225</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
0124 Energy for Rural Transformation	895,000	0	0	895,000	0	0	0	0
0164 Support to small town WSP	7,840,000	2,407,000	0	10,247,000	2,139,000	2,407,000	0	4,546,000
0168 Urban Water Reform	3,144,000	1,269,000	0	4,413,000	3,044,000	1,269,000	0	4,313,000
1074 Water and Sanitation Development Facility-North	4,825,000	16,140,000	0	20,965,000	7,160,000	3,673,518	0	10,833,518
1075 Water and Sanitation Development Facility - East	7,100,000	7,803,000	0	14,903,000	9,029,000	8,792,754	0	17,821,754
1130 WSDF central	10,031,000	40,778,000	0	50,809,000	14,354,000	42,864,000	0	57,218,000
1188 Protection of Lake Victoria-Kampala Sanitation Program	18,427,000	30,398,000	0	48,825,000	15,007,000	7,122,000	0	22,129,000
1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project	3,653,000	5,970,000	0	9,623,000	2,353,000	5,970,000	0	8,323,000
1193 Kampala Water Lake Victoria Water and Sanitation Project	8,427,000	34,738,933	0	43,165,933	4,029,477	8,140,728	0	12,170,205
1231 Water Management and Development Project II	8,127,000	54,000,000	0	62,127,000	2,030,000	6,272,038	0	8,302,038
1283 Water and Sanitation Development Facility-South Western	4,776,000	9,841,000	0	14,617,000	8,662,000	6,478,000	0	15,140,000
1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project	5,000,000	0	0	5,000,000	4,795,000	1,000,000	0	5,795,000
1438 Water Services Acceleration Project (SCAP)	0	0	0	0	22,500,000	0	0	22,500,000
<b>Total Development Budget Estimates for Programme</b>	<b>82,245,000</b>	<b>203,344,933</b>	<b>0</b>	<b>285,589,933</b>	<b>95,102,477</b>	<b>93,989,038</b>	<b>0</b>	<b>189,091,515</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total For Programme 02</b>	<b>85,757,457</b>	<b>203,344,933</b>	<b>0</b>	<b>289,102,390</b>	<b>102,334,702</b>	<b>93,989,038</b>	<b>0</b>	<b>196,323,740</b>
<i>Total Excluding Arrears</i>	85,757,457	203,344,933	0	289,102,390	98,764,934	93,989,038	0	192,753,972

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## Programme 03 Water for Production

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
13 Water for Production	326,363	70,520	0	396,883	490,496	1,035,260	0	1,525,756
<b>Total Recurrent Budget Estimates for Programme</b>	<b>326,363</b>	<b>70,520</b>	<b>0</b>	<b>396,883</b>	<b>490,496</b>	<b>1,035,260</b>	<b>0</b>	<b>1,525,756</b>
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0169 Water for Production	21,170,000	10,930,000	0	32,100,000	35,896,520	10,930,000	0	46,826,520
1396 Water for Production Regional Center-North (WfPRC-N) based in Lira	5,000,000	0	0	5,000,000	8,800,000	0	0	8,800,000
1397 Water for Production Regional Center-East (WfPRC_E) based in Mbale	5,000,000	0	0	5,000,000	11,940,000	0	0	11,940,000
1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara	5,000,000	0	0	5,000,000	15,220,000	0	0	15,220,000
<b>Total Development Budget Estimates for Programme</b>	<b>36,170,000</b>	<b>10,930,000</b>	<b>0</b>	<b>47,100,000</b>	<b>71,856,520</b>	<b>10,930,000</b>	<b>0</b>	<b>82,786,520</b>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Total For Programme 03</b>	<b>36,566,883</b>	<b>10,930,000</b>	<b>0</b>	<b>47,496,883</b>	<b>73,382,276</b>	<b>10,930,000</b>	<b>0</b>	<b>84,312,276</b>
<i>Total Excluding Arrears</i>	36,566,883	10,930,000	0	47,496,883	72,382,276	10,930,000	0	83,312,276

## Programme 04 Water Resources Management

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
10 Water Resources M & A	535,747	40,514	0	576,261	535,747	35,000	0	570,747
11 Water Resources Regulation	286,838	43,712	0	330,550	286,838	33,672	0	320,510
12 Water Quality Management	324,071	200,919	0	524,990	324,071	100,910	0	424,982
21 Trans-Boundary Water Resource Management Programme	62,374	20,000	0	82,374	62,374	20,009	0	82,383
<b>Total Recurrent Budget Estimates for Programme</b>	<b>1,209,030</b>	<b>305,146</b>	<b>0</b>	<b>1,514,176</b>	<b>1,209,030</b>	<b>189,591</b>	<b>0</b>	<b>1,398,621</b>
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0137 Lake Victoria Environ Mgt Project	821,000	22,659,649	0	23,480,649	421,000	1,743,000	0	2,164,000
0165 Support to WRM	3,268,390	3,322,000	0	6,590,390	2,168,000	1,000,000	0	3,168,000
1021 Mapping of Ground Water Resurces in Uganda	138,610	0	0	138,610	139,000	0	0	139,000
1231 Water Management and Development Project	619,000	4,985,000	0	5,604,000	619,000	2,985,000	0	3,604,000
1302 Support for Hydro-Power Devt and Operations on River Nile	500,000	0	0	500,000	1,000,000	3,338,000	0	4,338,000
1348 Water management Zones Project	1,370,000	4,338,351	0	5,708,351	2,570,000	0	0	2,570,000
1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)	0	1,000,000	0	1,000,000	1,000,000	11,200,000	0	12,200,000
1487 Enhancing Resilience of Communities to Climate Change	0	0	0	0	500,000	2,526,026	0	3,026,026
<b>Total Development Budget Estimates for Programme</b>	<b>6,717,000</b>	<b>36,305,000</b>	<b>0</b>	<b>43,022,000</b>	<b>8,417,000</b>	<b>22,792,026</b>	<b>0</b>	<b>31,209,026</b>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Total For Programme 04</b>	<b>8,231,176</b>	<b>36,305,000</b>	<b>0</b>	<b>44,536,176</b>	<b>9,815,621</b>	<b>22,792,026</b>	<b>0</b>	<b>32,607,647</b>
<i>Total Excluding Arrears</i>	8,231,176	36,305,000	0	44,536,176	9,815,621	22,792,026	0	32,607,647

## Programme 05 Natural Resources Management

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
14 Environment Support Services	159,455	64,862	0	224,317	159,455	685,062	0	844,517
15 Forestry Support Services	166,832	623,471	0	790,303	166,832	1,423,471	0	1,590,303
16 Wetland Management Services	261,727	304,089	0	565,815	461,727	2,187,329	0	2,649,056
<b>Total Recurrent Budget Estimates for Programme</b>	<b>588,014</b>	<b>992,422</b>	<b>0</b>	<b>1,580,435</b>	<b>788,014</b>	<b>4,295,862</b>	<b>0</b>	<b>5,083,876</b>
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

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0146 National Wetland Project Phase III	2,892,000	0	0	<b>2,892,000</b>	0	0	0	<b>0</b>
1189 Sawlog Production Grant Scheme Project	878,000	0	0	<b>878,000</b>	0	0	0	<b>0</b>
1301 The National REDD-Plus Project	2,200,000	1,605,000	0	<b>3,805,000</b>	2,000,000	0	0	<b>2,000,000</b>
1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)	21,539,000	52,472,724	0	<b>74,011,724</b>	35,299,400	50,000,000	0	<b>85,299,400</b>
<b>Total Development Budget Estimates for Programme</b>	<b>27,509,000</b>	<b>54,077,724</b>	<b>0</b>	<b>81,586,724</b>	<b>37,299,400</b>	<b>50,000,000</b>	<b>0</b>	<b>87,299,400</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<i>Total For Programme 05</i>	<b>29,089,435</b>	<b>54,077,724</b>	<b>0</b>	<b>83,167,159</b>	<b>42,383,276</b>	<b>50,000,000</b>	<b>0</b>	<b>92,383,276</b>
<i>Total Excluding Arrears</i>	29,089,435	54,077,724	0	<b>83,167,159</b>	41,483,276	50,000,000	0	<b>91,483,276</b>

## Programme 06 Weather, Climate and Climate Change

<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>
24 Climate Change Programme	122,654	25,456	0	<b>148,110</b>	122,654	17,228	0	<b>139,882</b>
<b>Total Recurrent Budget Estimates for Programme</b>	<b>122,654</b>	<b>25,456</b>	<b>0</b>	<b>148,110</b>	<b>122,654</b>	<b>17,228</b>	<b>0</b>	<b>139,882</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
1102 Climate Change Project	799,000	1,907,000	0	<b>2,706,000</b>	1,199,000	1,907,000	0	<b>3,106,000</b>
<b>Total Development Budget Estimates for Programme</b>	<b>799,000</b>	<b>1,907,000</b>	<b>0</b>	<b>2,706,000</b>	<b>1,199,000</b>	<b>1,907,000</b>	<b>0</b>	<b>3,106,000</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<i>Total For Programme 06</i>	<b>947,110</b>	<b>1,907,000</b>	<b>0</b>	<b>2,854,110</b>	<b>1,338,882</b>	<b>1,907,000</b>	<b>0</b>	<b>3,245,882</b>
<i>Total Excluding Arrears</i>	947,110	1,907,000	0	<b>2,854,110</b>	1,338,882	1,907,000	0	<b>3,245,882</b>

## Programme 49 Policy, Planning and Support Services

<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>
01 Finance and Administration	605,888	4,816,716	0	<b>5,422,604</b>	645,558	6,440,573	0	<b>7,086,132</b>
08 Office of Director DWD	37,564	168,376	0	<b>205,939</b>	37,564	168,376	0	<b>205,939</b>
09 Planning	177,824	1,583,349	0	<b>1,761,173</b>	165,748	1,108,335	0	<b>1,274,083</b>
17 Office of Director DWRM	12,374	150,000	0	<b>162,374</b>	47,093	150,000	0	<b>197,093</b>
18 Office of the Director DEA	49,052	150,000	0	<b>199,052</b>	37,564	150,000	0	<b>187,564</b>
19 Internal Audit	56,000	516,983	0	<b>572,983</b>	46,150	179,483	0	<b>225,632</b>
20 Nabyeya Forestry College	172,828	349,475	0	<b>522,304</b>	172,828	349,475	0	<b>522,304</b>
23 Water and Environment Liaison Programme	127,447	200,000	0	<b>327,447</b>	91,482	100,000	0	<b>191,482</b>
<b>Total Recurrent Budget Estimates for Programme</b>	<b>1,238,977</b>	<b>7,934,898</b>	<b>0</b>	<b>9,173,875</b>	<b>1,243,987</b>	<b>8,646,241</b>	<b>0</b>	<b>9,890,228</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
0151 Policy and Management Support	9,472,000	6,341,000	0	<b>15,813,000</b>	5,622,000	12,308,941	0	<b>17,930,941</b>
1190 Support to Nabyeya Forestry College Project	843,000	0	0	<b>843,000</b>	1,900,000	0	0	<b>1,900,000</b>
1231 Water Management and Development Project	2,196,418	2,692,433	0	<b>4,888,850</b>	780,892	2,676,000	0	<b>3,456,892</b>
<b>Total Development Budget Estimates for Programme</b>	<b>12,511,418</b>	<b>9,033,433</b>	<b>0</b>	<b>21,544,850</b>	<b>8,302,892</b>	<b>14,984,941</b>	<b>0</b>	<b>23,287,832</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<i>Total For Programme 49</i>	<b>21,685,292</b>	<b>9,033,433</b>	<b>0</b>	<b>30,718,725</b>	<b>18,193,120</b>	<b>14,984,941</b>	<b>0</b>	<b>33,178,060</b>
<i>Total Excluding Arrears</i>	21,600,502	9,033,433	0	<b>30,633,935</b>	16,193,120	14,984,941	0	<b>31,178,060</b>
<b>Total Vote 019</b>	<b>233,696,054</b>	<b>357,129,090</b>	<b>0</b>	<b>590,825,144</b>	<b>294,670,821</b>	<b>233,607,979</b>	<b>0</b>	<b>528,278,799</b>
<i>Total Excluding Arrears</i>	233,611,264	357,129,090	0	<b>590,740,354</b>	287,201,053	233,607,979	0	<b>520,809,032</b>

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**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>49,590,755</b>	<b>70,324,790</b>	<b>0</b>	<b>119,915,545</b>	<b>53,326,313</b>	<b>61,357,425</b>	<b>0</b>	<b>114,683,738</b>
211101 General Staff Salaries	3,989,299	0	0	3,989,299	4,534,827	0	0	4,534,827
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,778,416	2,406,715	0	9,185,131	7,843,429	1,453,137	0	9,296,566
211103 Allowances	2,313,829	3,125,099	0	5,438,928	1,946,710	1,872,402	0	3,819,111
212101 Social Security Contributions	300,671	78,000	0	378,671	912,750	59,329	0	972,079
212102 Pension for General Civil Service	2,747,739	0	0	2,747,739	2,930,545	0	0	2,930,545
212201 Social Security Contributions	356,502	101,635	0	458,136	90,563	0	0	90,563
213001 Medical expenses (To employees)	80,740	0	0	80,740	31,000	0	0	31,000
213002 Incapacity, death benefits and funeral expenses	20,000	0	0	20,000	15,000	0	0	15,000
213004 Gratuity Expenses	538,221	0	0	538,221	538,221	0	0	538,221
221001 Advertising and Public Relations	343,107	691,319	0	1,034,426	543,651	1,254,471	0	1,798,122
221002 Workshops and Seminars	1,337,749	4,263,725	0	5,601,474	1,893,114	3,308,318	0	5,201,432
221003 Staff Training	1,163,588	2,741,412	0	3,905,000	1,662,083	1,647,269	0	3,309,352
221004 Recruitment Expenses	17,681	35,000	0	52,681	13,000	30,000	0	43,000
221005 Hire of Venue (chairs, projector, etc)	85,708	422,893	0	508,601	195,055	118,000	0	313,055
221006 Commissions and related charges	39,664	0	0	39,664	20,000	0	0	20,000
221007 Books, Periodicals & Newspapers	312,108	161,000	0	473,108	215,068	114,000	0	329,068
221008 Computer supplies and Information Technology (IT)	379,641	540,000	0	919,641	557,561	596,846	0	1,154,407
221009 Welfare and Entertainment	268,299	605,400	0	873,699	339,771	175,000	0	514,771
221010 Special Meals and Drinks	0	0	0	0	190,000	0	0	190,000
221011 Printing, Stationery, Photocopying and Binding	1,149,269	1,322,679	0	2,471,947	1,745,034	2,066,515	0	3,811,549
221012 Small Office Equipment	126,771	838,215	0	964,987	300,350	582,111	0	882,461
221014 Bank Charges and other Bank related costs	14,336	4,084	0	18,420	11,148	600	0	11,748
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	934	2,370	0	3,304	0	0	0	0
221016 IFMS Recurrent costs	10,386	7,109	0	17,494	10,000	0	0	10,000
221017 Subscriptions	13,000	15,000	0	28,000	23,000	0	0	23,000
221020 IPPS Recurrent Costs	16,000	0	0	16,000	16,000	0	0	16,000
222001 Telecommunications	152,663	157,000	0	309,663	235,013	28,377	0	263,390
222002 Postage and Courier	9,903	21,000	0	30,903	39,400	19,400	0	58,800
222003 Information and communications technology (ICT)	20,000	45,000	0	65,000	15,000	148,534	0	163,534
223001 Property Expenses	1,015,766	0	0	1,015,766	1,278,156	0	0	1,278,156
223004 Guard and Security services	252,690	33,024	0	285,714	261,800	5,000	0	266,800
223005 Electricity	320,871	36,520	0	357,391	267,200	853	0	268,053
223006 Water	123,209	36,000	0	159,209	139,936	47,000	0	186,936
223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,119	1,000	0	11,119	4,000	0	0	4,000
223901 Rent – (Produced Assets) to other govt. units	86,000	150,000	0	236,000	16,000	0	0	16,000
224001 Medical and Agricultural supplies	250,170	160,000	0	410,170	20,000	61,304	0	81,304
224004 Cleaning and Sanitation	196,620	13,000	0	209,620	222,850	0	0	222,850
224005 Uniforms, Beddings and Protective Gear	57,900	20,400	0	78,300	65,500	0	0	65,500
224006 Agricultural Supplies	5,000	84,330	0	89,330	128,020	40,200	0	168,220

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225001 Consultancy Services- Short term	5,472,834	23,973,760	0	29,446,594	7,972,556	18,133,429	0	26,105,985
225002 Consultancy Services- Long-term	8,353,609	15,043,408	0	23,397,018	4,859,559	22,181,935	0	27,041,494
226002 Licenses	10,000	0	0	10,000	14,960	0	0	14,960
227001 Travel inland	4,739,670	4,757,028	0	9,496,699	5,301,874	3,124,658	0	8,426,532
227002 Travel abroad	619,518	2,822,661	0	3,442,179	733,788	1,347,638	0	2,081,426
227004 Fuel, Lubricants and Oils	3,617,991	1,416,417	0	5,034,408	3,468,992	1,744,955	0	5,213,946
228001 Maintenance - Civil	32,000	2,103,034	0	2,135,034	222,000	48,750	0	270,750
228002 Maintenance - Vehicles	1,467,364	1,371,554	0	2,838,918	1,411,829	1,020,694	0	2,432,523
228003 Maintenance – Machinery, Equipment & Furniture	348,000	432,000	0	780,000	60,000	72,200	0	132,200
228004 Maintenance – Other	25,200	286,000	0	311,200	10,000	54,500	0	64,500
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	<b>6,550,309</b>	<b>4,283,000</b>	<b>0</b>	<b>10,833,309</b>	<b>5,443,996</b>	<b>300,000</b>	<b>0</b>	<b>5,743,996</b>
242003 Other	0	0	0	0	53,113	0	0	53,113
262101 Contributions to International Organisations (Current)	931,960	34,000	0	965,960	917,094	0	0	917,094
262201 Contributions to International Organisations (Capital)	3,000	0	0	3,000	0	0	0	0
263104 Transfers to other govt. Units (Current)	5,615,349	4,249,000	0	9,864,349	4,473,789	300,000	0	4,773,789
<b>Investment (Capital Purchases)</b>	<b>177,470,200</b>	<b>282,521,300</b>	<b>0</b>	<b>459,991,500</b>	<b>228,430,745</b>	<b>171,950,554</b>	<b>0</b>	<b>400,381,299</b>
281501 Environment Impact Assessment for Capital Works	0	0	0	0	45,000	182,200	0	227,200
281502 Feasibility Studies for Capital Works	650,000	100,000	0	750,000	5,015,964	373,340	0	5,389,304
281503 Engineering and Design Studies & Plans for capital works	6,031,905	222,000	0	6,253,905	14,638,588	4,144,458	0	18,783,046
281504 Monitoring, Supervision & Appraisal of capital works	700,000	48,000	0	748,000	1,106,257	60,000	0	1,166,257
311101 Land	2,138,000	0	0	2,138,000	1,861,500	150,000	0	2,011,500
312101 Non-Residential Buildings	9,128,265	1,399,000	0	10,527,265	2,223,000	2,726,756	0	4,949,756
312103 Roads and Bridges.	0	0	0	0	0	1,329,306	0	1,329,306
312104 Other Structures	148,279,837	272,768,982	0	421,048,820	189,438,092	153,993,893	0	343,431,985
312201 Transport Equipment	3,165,840	3,783,221	0	6,949,061	2,813,920	1,554,888	0	4,368,808
312202 Machinery and Equipment	2,874,004	3,258,113	0	6,132,117	5,765,554	5,339,772	0	11,105,326
312203 Furniture & Fixtures	561,850	423,600	0	985,450	436,000	873,000	0	1,309,000
312212 Medical Equipment	0	0	0	0	0	150,000	0	150,000
312213 ICT Equipment	0	0	0	0	505,170	197,526	0	702,696
312301 Cultivated Assets	3,940,500	518,383	0	4,458,883	4,581,700	875,415	0	5,457,115
<b>Arrears</b>	<b>84,790</b>	<b>0</b>	<b>0</b>	<b>84,790</b>	<b>7,469,767</b>	<b>0</b>	<b>0</b>	<b>7,469,767</b>
321605 Domestic arrears (Budgeting)	0	0	0	0	7,469,767	0	0	7,469,767
321608 Pension arrears (Budgeting)	84,790	0	0	84,790	0	0	0	0
<b>Grand Total Vote 019</b>	<b>233,696,054</b>	<b>357,129,090</b>	<b>0</b>	<b>590,825,144</b>	<b>294,670,821</b>	<b>233,607,979</b>	<b>0</b>	<b>528,278,799</b>
<i>Total Excluding Arrears</i>	233,611,264	357,129,090	0	590,740,354	287,201,053	233,607,979	0	520,809,032

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

**Programme :01 Rural Water Supply and Sanitation**

*Recurrent Budget Estimates*

**SubProgramme 05 Rural Water Supply and Sanitation**

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 090101 Back up support for O &amp; M of Rural Water</i>								
221011 Printing, Stationery, Photocopying and Binding	0	1,499	0	<b>1,499</b>	0	1,499	0	<b>1,499</b>
227001 Travel inland	0	8,000	0	<b>8,000</b>	0	8,000	0	<b>8,000</b>
211103 Allowances	0	1,001	0	<b>1,001</b>	0	1,001	0	<b>1,001</b>
<b>Total Cost of Output 01</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>10,500</b>
<i>Output 090102 Administration and Management services</i>								
221008 Computer supplies and Information Technology (IT)	0	2,000	0	<b>2,000</b>	0	2,000	0	<b>2,000</b>
211101 General Staff Salaries	488,189	0	0	<b>488,189</b>	488,189	0	0	<b>488,189</b>
221002 Workshops and Seminars	0	1,000	0	<b>1,000</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	5,000	0	<b>5,000</b>	0	5,000	0	<b>5,000</b>
221017 Subscriptions	0	13,000	0	<b>13,000</b>	0	13,000	0	<b>13,000</b>
227001 Travel inland	0	10,000	0	<b>10,000</b>	0	3,245	0	<b>3,245</b>
222001 Telecommunications	0	6,000	0	<b>6,000</b>	0	6,000	0	<b>6,000</b>
221012 Small Office Equipment	0	5,000	0	<b>5,000</b>	0	5,000	0	<b>5,000</b>
<b>Total Cost of Output 02</b>	<b>488,189</b>	<b>42,000</b>	<b>0</b>	<b>530,189</b>	<b>488,189</b>	<b>34,245</b>	<b>0</b>	<b>522,434</b>
<i>Output 090103 Promotion of sanitation and hygiene education</i>								
211103 Allowances	0	1,000	0	<b>1,000</b>	0	1,000	0	<b>1,000</b>
223005 Electricity	0	9,000	0	<b>9,000</b>	0	9,000	0	<b>9,000</b>
228002 Maintenance - Vehicles	0	5	0	<b>5</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	5,000	0	<b>5,000</b>	0	5,000	0	<b>5,000</b>
227001 Travel inland	0	9,995	0	<b>9,995</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 03</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<i>Output 090104 Research and development of appropriate water and sanitation technologies</i>								
225001 Consultancy Services- Short term	0	12,000	0	<b>12,000</b>	0	12,000	0	<b>12,000</b>
211103 Allowances	0	890	0	<b>890</b>	0	890	0	<b>890</b>
221011 Printing, Stationery, Photocopying and Binding	0	13,120	0	<b>13,120</b>	0	3,120	0	<b>3,120</b>
221003 Staff Training	0	5,000	0	<b>5,000</b>	0	5,000	0	<b>5,000</b>
<b>Total Cost of Output 04</b>	<b>0</b>	<b>31,010</b>	<b>0</b>	<b>31,010</b>	<b>0</b>	<b>21,010</b>	<b>0</b>	<b>21,010</b>
<i>Output 090105 Monitoring and capacity building of LGs,NGOs and CBOs</i>								
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	<b>5,000</b>	0	0	0	<b>0</b>
227001 Travel inland	0	10,000	0	<b>10,000</b>	0	5,000	0	<b>5,000</b>
227004 Fuel, Lubricants and Oils	0	4,000	0	<b>4,000</b>	0	4,000	0	<b>4,000</b>

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222001 Telecommunications	0	3,000	0	3,000	0	3,000	0	3,000
<i>Total Cost of Output 05</i>	<i>0</i>	<i>22,000</i>	<i>0</i>	<i>22,000</i>	<i>0</i>	<i>12,000</i>	<i>0</i>	<i>12,000</i>
<b>Total Cost Of Outputs Provided</b>	<b>488,189</b>	<b>130,510</b>	<b>0</b>	<b>618,700</b>	<b>488,189</b>	<b>92,755</b>	<b>0</b>	<b>580,945</b>
<b>Total Cost for SubProgramme 05</b>	<b>488,189</b>	<b>130,510</b>	<b>0</b>	<b>618,700</b>	<b>488,189</b>	<b>92,755</b>	<b>0</b>	<b>580,945</b>
<i>Total Excluding Arrears</i>	<i>488,189</i>	<i>130,510</i>	<i>0</i>	<i>618,700</i>	<i>488,189</i>	<i>92,755</i>	<i>0</i>	<i>580,945</i>

## Development Budget Estimates

### Project 0163 Support to RWS Project

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 090101 Back up support for O &amp; M of Rural Water</i>								
211103 Allowances	19,800	0	0	19,800	19,800	0	0	19,800
225001 Consultancy Services- Short term	100,000	0	0	100,000	50,000	0	0	50,000
228002 Maintenance - Vehicles	20,000	105,000	0	125,000	20,000	105,000	0	125,000
221011 Printing, Stationery, Photocopying and Binding	0	6,500	0	6,500	0	6,500	0	6,500
221002 Workshops and Seminars	0	344,500	0	344,500	0	344,500	0	344,500
212101 Social Security Contributions	8,765	0	0	8,765	8,765	0	0	8,765
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	48,000	0	0	48,000	48,000	0	0	48,000
227004 Fuel, Lubricants and Oils	97,750	165,000	0	262,750	53,435	165,000	0	218,435
221003 Staff Training	0	176,000	0	176,000	0	176,000	0	176,000
227001 Travel inland	105,685	220,000	0	325,685	100,000	220,000	0	320,000
<b>Total Cost Of Output 090101</b>	<b>400,000</b>	<b>1,017,000</b>	<b>0</b>	<b>1,417,000</b>	<b>300,000</b>	<b>1,017,000</b>	<b>0</b>	<b>1,317,000</b>
<i>Output 090102 Administration and Management services</i>								
221008 Computer supplies and Information Technology (IT)	10,000	0	0	10,000	10,000	0	0	10,000
221002 Workshops and Seminars	23,600	0	0	23,600	23,600	0	0	23,600
221011 Printing, Stationery, Photocopying and Binding	35,000	0	0	35,000	30,000	0	0	30,000
211103 Allowances	10,352	0	0	10,352	10,352	0	0	10,352
221007 Books, Periodicals & Newspapers	10,000	0	0	10,000	10,000	0	0	10,000
225001 Consultancy Services- Short term	500,000	0	0	500,000	500,000	0	0	500,000
227001 Travel inland	156,531	0	0	156,531	161,531	0	0	161,531
227004 Fuel, Lubricants and Oils	97,752	0	0	97,752	97,752	0	0	97,752
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	48,000	0	0	48,000	48,000	0	0	48,000
212101 Social Security Contributions	8,765	0	0	8,765	8,765	0	0	8,765
221003 Staff Training	10,000	0	0	10,000	10,000	0	0	10,000
<b>Total Cost Of Output 090102</b>	<b>910,000</b>	<b>0</b>	<b>0</b>	<b>910,000</b>	<b>910,000</b>	<b>0</b>	<b>0</b>	<b>910,000</b>
<i>Output 090103 Promotion of sanitation and hygiene education</i>								
227004 Fuel, Lubricants and Oils	90,000	0	0	90,000	90,000	0	0	90,000
212101 Social Security Contributions	8,766	0	0	8,766	8,766	0	0	8,766
227001 Travel inland	106,598	0	0	106,598	106,598	0	0	106,598
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	48,000	0	0	48,000	48,000	0	0	48,000
225001 Consultancy Services- Short term	60,637	0	0	60,637	60,637	0	0	60,637
211103 Allowances	6,000	0	0	6,000	6,000	0	0	6,000
<b>Total Cost Of Output 090103</b>	<b>320,000</b>	<b>0</b>	<b>0</b>	<b>320,000</b>	<b>320,000</b>	<b>0</b>	<b>0</b>	<b>320,000</b>

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## Output 090105 Monitoring and capacity building of LGs,NGOs and CBOs

228002 Maintenance - Vehicles	134,390	0	0	<b>134,390</b>	134,390	0	0	<b>134,390</b>
221011 Printing, Stationery, Photocopying and Binding	12,500	0	0	<b>12,500</b>	12,500	0	0	<b>12,500</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	57,600	0	0	<b>57,600</b>	57,600	0	0	<b>57,600</b>
227004 Fuel, Lubricants and Oils	97,754	0	0	<b>97,754</b>	97,754	0	0	<b>97,754</b>
227001 Travel inland	116,750	0	0	<b>116,750</b>	116,750	0	0	<b>116,750</b>
212101 Social Security Contributions	8,765	0	0	<b>8,765</b>	8,765	0	0	<b>8,765</b>
211103 Allowances	32,241	0	0	<b>32,241</b>	32,241	0	0	<b>32,241</b>
<b>Total Cost Of Output 090105</b>	<b>460,000</b>	<b>0</b>	<b>0</b>	<b>460,000</b>	<b>460,000</b>	<b>0</b>	<b>0</b>	<b>460,000</b>
<b>Total Cost for Outputs Provided</b>	<b>2,090,000</b>	<b>1,017,000</b>	<b>0</b>	<b>3,107,000</b>	<b>1,990,000</b>	<b>1,017,000</b>	<b>0</b>	<b>3,007,000</b>

<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
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## Output 090171 Acquisition of Land by Government

311101 Land	200,000	0	0	<b>200,000</b>	200,000	0	0	<b>200,000</b>
<b>Total Cost Of Output 090171</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

## Output 090180 Construction of Piped Water Supply Systems (Rural)

312104 Other Structures	10,532,705	0	0	<b>10,532,705</b>	10,532,295	0	0	<b>10,532,295</b>
281503 Engineering and Design Studies & Plans for capital works	3,232,295	0	0	<b>3,232,295</b>	1,954,705	0	0	<b>1,954,705</b>
<b>Total Cost Of Output 090180</b>	<b>13,765,000</b>	<b>0</b>	<b>0</b>	<b>13,765,000</b>	<b>12,487,000</b>	<b>0</b>	<b>0</b>	<b>12,487,000</b>
<b>Total Cost for Capital Purchases</b>	<b>13,965,000</b>	<b>0</b>	<b>0</b>	<b>13,965,000</b>	<b>12,687,000</b>	<b>0</b>	<b>0</b>	<b>12,687,000</b>
<b>Total Cost for Project: 0163</b>	<b>16,055,000</b>	<b>1,017,000</b>	<b>0</b>	<b>17,072,000</b>	<b>14,677,000</b>	<b>1,017,000</b>	<b>0</b>	<b>15,694,000</b>
<b>Total Excluding Arrears</b>	<b>16,055,000</b>	<b>1,017,000</b>	<b>0</b>	<b>17,072,000</b>	<b>14,677,000</b>	<b>1,017,000</b>	<b>0</b>	<b>15,694,000</b>

## Project 1191 Provision of Improved Water Sources for Returned IDPs-Acholi Sub Reg

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget</b>				<b>2017/18 Approved Estimates</b>			
<b>Outputs Provided</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>

### Output 090101 Back up support for O & M of Rural Water

221011 Printing, Stationery, Photocopying and Binding	6,000	0	0	<b>6,000</b>	0	0	0	<b>0</b>
228002 Maintenance - Vehicles	14,400	0	0	<b>14,400</b>	0	0	0	<b>0</b>
221003 Staff Training	60,000	0	0	<b>60,000</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	12,500	0	0	<b>12,500</b>	0	0	0	<b>0</b>
212101 Social Security Contributions	1,010	0	0	<b>1,010</b>	0	0	0	<b>0</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	48,000	0	0	<b>48,000</b>	0	0	0	<b>0</b>
227001 Travel inland	16,090	0	0	<b>16,090</b>	0	0	0	<b>0</b>
211103 Allowances	10,000	0	0	<b>10,000</b>	0	0	0	<b>0</b>
225001 Consultancy Services- Short term	22,000	0	0	<b>22,000</b>	0	0	0	<b>0</b>
221002 Workshops and Seminars	10,000	0	0	<b>10,000</b>	0	0	0	<b>0</b>
<b>Total Cost Of Output 090101</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output 090103 Promotion of sanitation and hygiene education

227004 Fuel, Lubricants and Oils	5,000	0	0	<b>5,000</b>	0	0	0	<b>0</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	19,200	0	0	<b>19,200</b>	0	0	0	<b>0</b>
212101 Social Security Contributions	1,010	0	0	<b>1,010</b>	0	0	0	<b>0</b>
227001 Travel inland	5,520	0	0	<b>5,520</b>	0	0	0	<b>0</b>
211103 Allowances	18,000	0	0	<b>18,000</b>	0	0	0	<b>0</b>
221002 Workshops and Seminars	5,260	0	0	<b>5,260</b>	0	0	0	<b>0</b>



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221011 Printing, Stationery, Photocopying and Binding	6,010	0	0	<b>6,010</b>	0	0	0	<b>0</b>
<i>Total Cost Of Output 090103</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 090105 Monitoring and capacity building of LGs,NGOs and CBOs</i>								
228002 Maintenance - Vehicles	6,600	0	0	<b>6,600</b>	0	0	0	<b>0</b>
227001 Travel inland	3,300	0	0	<b>3,300</b>	0	0	0	<b>0</b>
212101 Social Security Contributions	1,010	0	0	<b>1,010</b>	0	0	0	<b>0</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	28,800	0	0	<b>28,800</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	6,000	0	0	<b>6,000</b>	0	0	0	<b>0</b>
211103 Allowances	4,290	0	0	<b>4,290</b>	0	0	0	<b>0</b>
<i>Total Cost Of Output 090105</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Outputs Provided</i>	<i>310,000</i>	<i>0</i>	<i>0</i>	<i>310,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<i>Output 090180 Construction of Piped Water Supply Systems (Rural)</i>								
312104 Other Structures	398,000	0	0	<b>398,000</b>	0	0	0	<b>0</b>
<i>Total Cost Of Output 090180</i>	<i>398,000</i>	<i>0</i>	<i>0</i>	<i>398,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>398,000</i>	<i>0</i>	<i>0</i>	<i>398,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Project: 1191</i>	<i>708,000</i>	<i>0</i>	<i>0</i>	<i>708,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Excluding Arrears</i>	<i>708,000</i>	<i>0</i>	<i>0</i>	<i>708,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

## Project 1347 Solar Powered Mini-Piped Water Schemes in rural Areas

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget</b>				<b>2017/18 Approved Estimates</b>			
<b>Outputs Provided</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<i>Output 090101 Back up support for O &amp; M of Rural Water</i>								
221008 Computer supplies and Information Technology (IT)	0	0	0	<b>0</b>	30,000	0	0	<b>30,000</b>
221011 Printing, Stationery, Photocopying and Binding	6,750	0	0	<b>6,750</b>	10,500	0	0	<b>10,500</b>
228002 Maintenance - Vehicles	11,400	0	0	<b>11,400</b>	34,900	0	0	<b>34,900</b>
212101 Social Security Contributions	14,000	0	0	<b>14,000</b>	17,030	0	0	<b>17,030</b>
221012 Small Office Equipment	0	0	0	<b>0</b>	50,220	0	0	<b>50,220</b>
227001 Travel inland	25,850	0	0	<b>25,850</b>	75,850	0	0	<b>75,850</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	96,000	0	0	<b>96,000</b>	192,000	0	0	<b>192,000</b>
227004 Fuel, Lubricants and Oils	8,500	0	0	<b>8,500</b>	29,500	0	0	<b>29,500</b>
221003 Staff Training	0	0	0	<b>0</b>	50,000	0	0	<b>50,000</b>
225001 Consultancy Services- Short term	37,500	0	0	<b>37,500</b>	50,000	0	0	<b>50,000</b>
211103 Allowances	0	0	0	<b>0</b>	50,000	0	0	<b>50,000</b>
221002 Workshops and Seminars	0	0	0	<b>0</b>	10,000	0	0	<b>10,000</b>
<i>Total Cost Of Output 090101</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>600,000</i>
<i>Output 090105 Monitoring and capacity building of LGs,NGOs and CBOs</i>								
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	<b>10,000</b>	10,000	0	0	<b>10,000</b>
227001 Travel inland	16,270	0	0	<b>16,270</b>	13,270	0	0	<b>13,270</b>
227004 Fuel, Lubricants and Oils	16,690	0	0	<b>16,690</b>	16,690	0	0	<b>16,690</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	96,000	0	0	<b>96,000</b>	96,000	0	0	<b>96,000</b>
212101 Social Security Contributions	1,010	0	0	<b>1,010</b>	0	0	0	<b>0</b>
225001 Consultancy Services- Short term	36,000	0	0	<b>36,000</b>	36,000	0	0	<b>36,000</b>

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211103 Allowances	30	0	0	<b>30</b>	3,030	0	0	<b>3,030</b>
228002 Maintenance - Vehicles	9,000	0	0	<b>9,000</b>	9,000	0	0	<b>9,000</b>
212201 Social Security Contributions	0	0	0	<b>0</b>	1,010	0	0	<b>1,010</b>
221002 Workshops and Seminars	15,000	0	0	<b>15,000</b>	15,000	0	0	<b>15,000</b>
<i>Total Cost Of Output 090105</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
<i>Total Cost for Outputs Provided</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>800,000</i>	<i>0</i>	<i>0</i>	<i>800,000</i>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<i>Output 090171 Acquisition of Land by Government</i>								
311101 Land	100,000	0	0	<b>100,000</b>	100,000	0	0	<b>100,000</b>
<i>Total Cost Of Output 090171</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
<i>Output 090180 Construction of Piped Water Supply Systems (Rural)</i>								
281502 Feasibility Studies for Capital Works	0	0	0	<b>0</b>	1,900,000	0	0	<b>1,900,000</b>
281503 Engineering and Design Studies & Plans for capital works	0	0	0	<b>0</b>	2,000,000	0	0	<b>2,000,000</b>
312104 Other Structures	6,000,000	0	0	<b>6,000,000</b>	11,100,000	0	0	<b>11,100,000</b>
<i>Total Cost Of Output 090180</i>	<i>6,000,000</i>	<i>0</i>	<i>0</i>	<i>6,000,000</i>	<i>15,000,000</i>	<i>0</i>	<i>0</i>	<i>15,000,000</i>
<i>Output 090181 Construction of Point Water Sources</i>								
312104 Other Structures	7,500,000	0	0	<b>7,500,000</b>	5,500,000	0	0	<b>5,500,000</b>
<i>Total Cost Of Output 090181</i>	<i>7,500,000</i>	<i>0</i>	<i>0</i>	<i>7,500,000</i>	<i>5,500,000</i>	<i>0</i>	<i>0</i>	<i>5,500,000</i>
<i>Total Cost for Capital Purchases</i>	<i>13,600,000</i>	<i>0</i>	<i>0</i>	<i>13,600,000</i>	<i>20,600,000</i>	<i>0</i>	<i>0</i>	<i>20,600,000</i>
<i>Total Cost for Project: 1347</i>	<i>14,000,000</i>	<i>0</i>	<i>0</i>	<i>14,000,000</i>	<i>21,400,000</i>	<i>0</i>	<i>0</i>	<i>21,400,000</i>
<i>Total Excluding Arrears</i>	<i>14,000,000</i>	<i>0</i>	<i>0</i>	<i>14,000,000</i>	<i>21,400,000</i>	<i>0</i>	<i>0</i>	<i>21,400,000</i>

## Project 1349 Large Rural Piped Water Supply Schemes in Northern Uganda

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget</b>				<b>2017/18 Approved Estimates</b>			
<b>Outputs Provided</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<i>Output 090101 Back up support for O &amp; M of Rural Water</i>								
211103 Allowances	10,400	0	0	<b>10,400</b>	0	0	0	<b>0</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,600	0	0	<b>9,600</b>	0	0	0	<b>0</b>
<i>Total Cost Of Output 090101</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Outputs Provided</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<i>Output 090180 Construction of Piped Water Supply Systems (Rural)</i>								
281503 Engineering and Design Studies & Plans for capital works	40,000	0	0	<b>40,000</b>	0	0	0	<b>0</b>
<i>Total Cost Of Output 090180</i>	<i>40,000</i>	<i>0</i>	<i>0</i>	<i>40,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>40,000</i>	<i>0</i>	<i>0</i>	<i>40,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Project: 1349</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Excluding Arrears</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

## Project 1359 Piped Water in Rural Areas

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget</b>				<b>2017/18 Approved Estimates</b>			
<b>Outputs Provided</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<i>Output 090101 Back up support for O &amp; M of Rural Water</i>								
211103 Allowances	6,050	175,000	0	<b>181,050</b>	6,050	200,000	0	<b>206,050</b>

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225001 Consultancy Services- Short term	17,429	450,000	0	<b>467,429</b>	17,429	1,000,000	0	<b>1,017,429</b>
221007 Books, Periodicals & Newspapers	0	50,000	0	<b>50,000</b>	0	0	0	<b>0</b>
221001 Advertising and Public Relations	0	40,000	0	<b>40,000</b>	0	0	0	<b>0</b>
212101 Social Security Contributions	5,564	0	0	<b>5,564</b>	5,564	0	0	<b>5,564</b>
227001 Travel inland	129,812	275,000	0	<b>404,812</b>	129,812	300,000	0	<b>429,812</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	50,000	0	<b>50,000</b>	0	0	0	<b>0</b>
221009 Welfare and Entertainment	0	30,000	0	<b>30,000</b>	0	0	0	<b>0</b>
221003 Staff Training	0	28,500	0	<b>28,500</b>	0	100,000	0	<b>100,000</b>
227004 Fuel, Lubricants and Oils	64,500	99,000	0	<b>163,500</b>	64,500	80,000	0	<b>144,500</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	48,000	0	0	<b>48,000</b>	48,000	0	0	<b>48,000</b>
221008 Computer supplies and Information Technology (IT)	0	100,000	0	<b>100,000</b>	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	55,644	0	0	<b>55,644</b>	55,644	120,000	0	<b>175,644</b>
228002 Maintenance - Vehicles	43,000	52,500	0	<b>95,500</b>	43,000	0	0	<b>43,000</b>
225002 Consultancy Services- Long-term	0	400,000	0	<b>400,000</b>	0	0	0	<b>0</b>
221002 Workshops and Seminars	0	150,000	0	<b>150,000</b>	0	200,000	0	<b>200,000</b>
<b>Total Cost Of Output 090101</b>	<b>370,000</b>	<b>1,900,000</b>	<b>0</b>	<b>2,270,000</b>	<b>370,000</b>	<b>2,000,000</b>	<b>0</b>	<b>2,370,000</b>

## *Output 090103 Promotion of sanitation and hygiene education*

212101 Social Security Contributions	5,564	0	0	<b>5,564</b>	5,564	0	0	<b>5,564</b>
221001 Advertising and Public Relations	0	150,000	0	<b>150,000</b>	0	150,000	0	<b>150,000</b>
221009 Welfare and Entertainment	0	130,000	0	<b>130,000</b>	0	130,000	0	<b>130,000</b>
225001 Consultancy Services- Short term	21,429	1,170,000	0	<b>1,191,429</b>	21,429	1,170,000	0	<b>1,191,429</b>
221012 Small Office Equipment	0	200,000	0	<b>200,000</b>	0	200,000	0	<b>200,000</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	48,000	0	0	<b>48,000</b>	48,000	0	0	<b>48,000</b>
227004 Fuel, Lubricants and Oils	58,000	0	0	<b>58,000</b>	58,000	0	0	<b>58,000</b>
221003 Staff Training	0	200,000	0	<b>200,000</b>	0	200,000	0	<b>200,000</b>
227001 Travel inland	68,750	550,000	0	<b>618,750</b>	68,750	550,000	0	<b>618,750</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	300,000	0	<b>300,000</b>	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	9,250	500,000	0	<b>509,250</b>	9,250	500,000	0	<b>509,250</b>
228002 Maintenance - Vehicles	0	0	0	<b>0</b>	0	300,000	0	<b>300,000</b>
221005 Hire of Venue (chairs, projector, etc)	0	1,000	0	<b>1,000</b>	0	0	0	<b>0</b>
221002 Workshops and Seminars	0	500,000	0	<b>500,000</b>	0	500,000	0	<b>500,000</b>
211103 Allowances	6,007	330,000	0	<b>336,007</b>	6,007	330,000	0	<b>336,007</b>
225002 Consultancy Services- Long-term	0	969,000	0	<b>969,000</b>	0	970,000	0	<b>970,000</b>
<b>Total Cost Of Output 090103</b>	<b>217,000</b>	<b>5,000,000</b>	<b>0</b>	<b>5,217,000</b>	<b>217,000</b>	<b>5,000,000</b>	<b>0</b>	<b>5,217,000</b>

## *Output 090104 Research and development of appropriate water and sanitation technologies*

225001 Consultancy Services- Short term	5,000	2,000,000	0	<b>2,005,000</b>	5,000	3,000,000	0	<b>3,005,000</b>
212101 Social Security Contributions	0	0	0	<b>0</b>	5,564	0	0	<b>5,564</b>
212201 Social Security Contributions	5,564	0	0	<b>5,564</b>	0	0	0	<b>0</b>
211103 Allowances	4,007	0	0	<b>4,007</b>	4,007	0	0	<b>4,007</b>
221011 Printing, Stationery, Photocopying and Binding	9,250	0	0	<b>9,250</b>	9,250	0	0	<b>9,250</b>
228002 Maintenance - Vehicles	14,429	0	0	<b>14,429</b>	14,429	0	0	<b>14,429</b>
225002 Consultancy Services- Long-term	400,000	3,000,000	0	<b>3,400,000</b>	400,000	0	0	<b>400,000</b>
227004 Fuel, Lubricants and Oils	58,750	0	0	<b>58,750</b>	58,750	0	0	<b>58,750</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	48,000	0	0	<b>48,000</b>	48,000	0	0	<b>48,000</b>
<b>Total Cost Of Output 090104</b>	<b>545,000</b>	<b>5,000,000</b>	<b>0</b>	<b>5,545,000</b>	<b>545,000</b>	<b>3,000,000</b>	<b>0</b>	<b>3,545,000</b>

# Vote:019 Ministry of Water and Environment

## Output 090105 Monitoring and capacity building of LGs,NGOs and CBOs

211103 Allowances	7,982	0	0	7,982	7,982	0	0	7,982
225001 Consultancy Services- Short term	7,000	0	0	7,000	7,000	0	0	7,000
212101 Social Security Contributions	0	0	0	0	5,564	0	0	5,564
227004 Fuel, Lubricants and Oils	64,500	0	0	64,500	64,500	0	0	64,500
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	48,000	0	0	48,000	48,000	0	0	48,000
227001 Travel inland	70,693	0	0	70,693	70,693	0	0	70,693
221011 Printing, Stationery, Photocopying and Binding	14,250	0	0	14,250	14,250	0	0	14,250
212201 Social Security Contributions	5,564	0	0	5,564	0	0	0	0
228002 Maintenance - Vehicles	119,010	0	0	119,010	119,011	0	0	119,011
<b>Total Cost Of Output 090105</b>	<b>337,000</b>	<b>0</b>	<b>0</b>	<b>337,000</b>	<b>337,000</b>	<b>0</b>	<b>0</b>	<b>337,000</b>
<b>Total Cost for Outputs Provided</b>	<b>1,469,000</b>	<b>11,900,000</b>	<b>0</b>	<b>13,369,000</b>	<b>1,469,000</b>	<b>10,000,000</b>	<b>0</b>	<b>11,469,000</b>
<b>Outputs Funded</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>

## Output 090153 Kahama Gravity Water Scheme

263104 Transfers to other govt. Units (Current)	600,000	0	0	600,000	0	0	0	0
<b>Total Cost Of Output 090153</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Outputs Funded</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>

## Output 090171 Acquisition of Land by Government

311101 Land	100,000	0	0	100,000	100,000	0	0	100,000
<b>Total Cost Of Output 090171</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

## Output 090180 Construction of Piped Water Supply Systems (Rural)

281503 Engineering and Design Studies & Plans for capital works	249,610	0	0	249,610	800,000	2,500,000	0	3,300,000
312104 Other Structures	17,558,390	28,614,000	0	46,172,390	8,196,000	25,487,974	0	33,683,974
<b>Total Cost Of Output 090180</b>	<b>17,808,000</b>	<b>28,614,000</b>	<b>0</b>	<b>46,422,000</b>	<b>8,996,000</b>	<b>27,987,974</b>	<b>0</b>	<b>36,983,974</b>
<b>Total Cost for Capital Purchases</b>	<b>17,908,000</b>	<b>28,614,000</b>	<b>0</b>	<b>46,522,000</b>	<b>9,096,000</b>	<b>27,987,974</b>	<b>0</b>	<b>37,083,974</b>
<b>Total Cost for Project: 1359</b>	<b>19,977,000</b>	<b>40,514,000</b>	<b>0</b>	<b>60,491,000</b>	<b>10,565,000</b>	<b>37,987,974</b>	<b>0</b>	<b>48,552,974</b>
<b>Total Excluding Arrears</b>	<b>19,977,000</b>	<b>40,514,000</b>	<b>0</b>	<b>60,491,000</b>	<b>10,565,000</b>	<b>37,987,974</b>	<b>0</b>	<b>48,552,974</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total Cost for Programme 01</b>	<b>51,418,700</b>	<b>41,531,000</b>	<b>0</b>	<b>92,949,700</b>	<b>47,222,945</b>	<b>39,004,974</b>	<b>0</b>	<b>86,227,919</b>
<b>Total Excluding Arrears</b>	<b>51,418,700</b>	<b>41,531,000</b>	<b>0</b>	<b>92,949,700</b>	<b>47,222,945</b>	<b>39,004,974</b>	<b>0</b>	<b>86,227,919</b>

## Programme :02 Urban Water Supply and Sanitation

### Recurrent Budget Estimates

#### SubProgramme 04 Urban Water Supply & Sewerage

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output 090201 Administration and Management Support</b>								
224004 Cleaning and Sanitation	0	0	0	0	0	5,000	0	5,000
211103 Allowances	0	18,000	0	18,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	0	0	0
211101 General Staff Salaries	0	0	0	0	364,013	0	0	364,013

# Vote:019 Ministry of Water and Environment

221011 Printing, Stationery, Photocopying and Binding	0	17,000	0	17,000	0	0	0	0
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0	0
227001 Travel inland	0	31,000	0	31,000	0	35,000	0	35,000
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	364,013	0	0	364,013	0	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	10,000	0	10,000
<b>Total Cost of Output 01</b>	<b>364,013</b>	<b>100,000</b>	<b>0</b>	<b>464,013</b>	<b>364,013</b>	<b>50,000</b>	<b>0</b>	<b>414,013</b>
<b>Total Cost Of Outputs Provided</b>	<b>364,013</b>	<b>100,000</b>	<b>0</b>	<b>464,013</b>	<b>364,013</b>	<b>50,000</b>	<b>0</b>	<b>414,013</b>

<b>Outputs Funded</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
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## Output 090251 Investment Subsidy to national Water and Sewerage Corporation

263104 Transfers to other govt. Units (Current)	0	3,000,000	0	3,000,000	0	3,000,000	0	3,000,000
<i>o/w Investment Subsidy to national Water and Sewerage Corporation</i>	0	0	0	0	0	3,000,000	0	3,000,000
<b>Total Cost of Output 51</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>

<b>Arrears</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
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## Output 090299 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	0	3,569,767	0	3,569,767
<b>Total Cost of Output 99</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,569,767</b>	<b>0</b>	<b>3,569,767</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,569,767</b>	<b>0</b>	<b>3,569,767</b>

<b>Total Cost for SubProgramme 04</b>	<b>364,013</b>	<b>3,100,000</b>	<b>0</b>	<b>3,464,013</b>	<b>364,013</b>	<b>6,619,767</b>	<b>0</b>	<b>6,983,780</b>
<i>Total Excluding Arrears</i>	364,013	3,100,000	0	3,464,013	364,013	3,050,000	0	3,414,013

## SubProgramme 22 Urban Water Regulation Programme

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Approved Estimates			
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

### Output 090201 Administration and Management Support

211103 Allowances	0	20,000	0	20,000	0	0	0	0
211101 General Staff Salaries	28,445	0	0	28,445	0	0	0	0
<b>Total Cost of Output 01</b>	<b>28,445</b>	<b>20,000</b>	<b>0</b>	<b>48,445</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output 090207 Strengthening Urban Water Regulation

225001 Consultancy Services- Short term	0	0	0	0	0	126,000	0	126,000
211101 General Staff Salaries	0	0	0	0	28,445	0	0	28,445
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	0	0	0	0	40,000	0	40,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	40,000	0	40,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,445</b>	<b>220,000</b>	<b>0</b>	<b>248,445</b>
<b>Total Cost Of Outputs Provided</b>	<b>28,445</b>	<b>20,000</b>	<b>0</b>	<b>48,445</b>	<b>28,445</b>	<b>220,000</b>	<b>0</b>	<b>248,445</b>
<b>Total Cost for SubProgramme 22</b>	<b>28,445</b>	<b>20,000</b>	<b>0</b>	<b>48,445</b>	<b>28,445</b>	<b>220,000</b>	<b>0</b>	<b>248,445</b>
<i>Total Excluding Arrears</i>	28,445	20,000	0	48,445	28,445	220,000	0	248,445

## Development Budget Estimates

# Vote:019 Ministry of Water and Environment

## Project 0124 Energy for Rural Transformation

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Outputs Provided</b>								
<i>Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</i>								
227004 Fuel, Lubricants and Oils	120,000	0	0	120,000	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,880	0	0	11,880	0	0	0	0
227001 Travel inland	165,000	0	0	165,000	0	0	0	0
212201 Social Security Contributions	1,188	0	0	1,188	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	2,000	0	0	0	0
228002 Maintenance - Vehicles	22,932	0	0	22,932	0	0	0	0
<i>Total Cost Of Output 090206</i>	<i>323,000</i>	<i>0</i>	<i>0</i>	<i>323,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Outputs Provided</i>	<i>323,000</i>	<i>0</i>	<i>0</i>	<i>323,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Capital Purchases</b>								
<i>Output 090276 Purchase of Office and ICT Equipment, including Software</i>								
312202 Machinery and Equipment	35,000	0	0	35,000	0	0	0	0
<i>Total Cost Of Output 090276</i>	<i>35,000</i>	<i>0</i>	<i>0</i>	<i>35,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 090281 Energy installation for pumped water supply schemes</i>								
312104 Other Structures	537,000	0	0	537,000	0	0	0	0
<i>Total Cost Of Output 090281</i>	<i>537,000</i>	<i>0</i>	<i>0</i>	<i>537,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>572,000</i>	<i>0</i>	<i>0</i>	<i>572,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Project: 0124</i>	<i>895,000</i>	<i>0</i>	<i>0</i>	<i>895,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Excluding Arrears</i>	<i>895,000</i>	<i>0</i>	<i>0</i>	<i>895,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

## Project 0164 Support to small town WSP

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Outputs Provided</b>								
<i>Output 090201 Administration and Management Support</i>								
228002 Maintenance - Vehicles	6,224	0	0	6,224	0	0	0	0
212201 Social Security Contributions	6,000	0	0	6,000	22,500	0	0	22,500
227001 Travel inland	15,000	0	0	15,000	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	60,000	0	0	60,000	127,500	0	0	127,500
227004 Fuel, Lubricants and Oils	15,000	0	0	15,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	3,000	0	0	0	0
211103 Allowances	15,000	0	0	15,000	0	0	0	0
<i>Total Cost Of Output 090201</i>	<i>120,224</i>	<i>0</i>	<i>0</i>	<i>120,224</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>
<i>Output 090204 Backup support for Operation and Maintenance</i>								
225001 Consultancy Services- Short term	180,224	0	0	180,224	300,000	0	0	300,000
227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	0	0	50,000
227001 Travel inland	0	0	0	0	50,000	0	0	50,000
<i>Total Cost Of Output 090204</i>	<i>180,224</i>	<i>0</i>	<i>0</i>	<i>180,224</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>400,000</i>
<i>Output 090205 Improved sanitation services and hygiene</i>								
227001 Travel inland	55,000	0	0	55,000	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	20,200	0	0	20,200	30,000	0	0	30,000

# Vote:019 Ministry of Water and Environment

221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	10,000	0	0	10,000
228002 Maintenance - Vehicles	4,800	0	0	4,800	0	0	0	0
<b>Total Cost Of Output 090205</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>
<b>Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</b>								
227004 Fuel, Lubricants and Oils	27,000	0	0	27,000	20,000	0	0	20,000
227001 Travel inland	103,000	0	0	103,000	40,000	0	0	40,000
225001 Consultancy Services- Short term	0	0	0	0	100,000	120,000	0	220,000
211103 Allowances	0	0	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	0	0	0	0
228002 Maintenance - Vehicles	10,000	0	0	10,000	0	0	0	0
<b>Total Cost Of Output 090206</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>170,000</b>	<b>120,000</b>	<b>0</b>	<b>290,000</b>
<b>Total Cost for Outputs Provided</b>	<b>540,449</b>	<b>0</b>	<b>0</b>	<b>540,449</b>	<b>800,000</b>	<b>120,000</b>	<b>0</b>	<b>920,000</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Output 090275 Purchase of Motor Vehicles and Other Transport Equipment</b>								
312201 Transport Equipment	600,000	0	0	600,000	0	0	0	0
<b>Total Cost Of Output 090275</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 090276 Purchase of Office and ICT Equipment, including Software</b>								
312213 ICT Equipment	0	0	0	0	80,000	0	0	80,000
312202 Machinery and Equipment	30,000	0	0	30,000	0	0	0	0
<b>Total Cost Of Output 090276</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>
<b>Output 090277 Purchase of Specialised Machinery &amp; Equipment</b>								
312202 Machinery and Equipment	660,000	0	0	660,000	0	0	0	0
<b>Total Cost Of Output 090277</b>	<b>660,000</b>	<b>0</b>	<b>0</b>	<b>660,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 090280 Construction of Piped Water Supply Systems (Urban)</b>								
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	200,000	0	0	200,000
312104 Other Structures	4,959,551	2,407,000	0	7,366,551	939,000	2,287,000	0	3,226,000
<b>Total Cost Of Output 090280</b>	<b>4,959,551</b>	<b>2,407,000</b>	<b>0</b>	<b>7,366,551</b>	<b>1,139,000</b>	<b>2,287,000</b>	<b>0</b>	<b>3,426,000</b>
<b>Output 090281 Energy installation for pumped water supply schemes</b>								
312104 Other Structures	450,000	0	0	450,000	120,000	0	0	120,000
<b>Total Cost Of Output 090281</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>120,000</b>
<b>Output 090282 Construction of Sanitation Facilities (Urban)</b>								
281503 Engineering and Design Studies & Plans for capital works	600,000	0	0	600,000	0	0	0	0
<b>Total Cost Of Output 090282</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Capital Purchases</b>	<b>7,299,551</b>	<b>2,407,000</b>	<b>0</b>	<b>9,706,551</b>	<b>1,339,000</b>	<b>2,287,000</b>	<b>0</b>	<b>3,626,000</b>
<b>Total Cost for Project: 0164</b>	<b>7,840,000</b>	<b>2,407,000</b>	<b>0</b>	<b>10,247,000</b>	<b>2,139,000</b>	<b>2,407,000</b>	<b>0</b>	<b>4,546,000</b>
<b>Total Excluding Arrears</b>	<b>7,840,000</b>	<b>2,407,000</b>	<b>0</b>	<b>10,247,000</b>	<b>2,139,000</b>	<b>2,407,000</b>	<b>0</b>	<b>4,546,000</b>

## Project 0168 Urban Water Reform

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Output 090201 Administration and Management Support</b>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	215,704	126,000	0	341,704	270,500	0	0	270,500

# Vote:019 Ministry of Water and Environment

227001 Travel inland	26,000	0	0	<b>26,000</b>	30,000	0	0	<b>30,000</b>
212101 Social Security Contributions	0	0	0	<b>0</b>	53,000	0	0	<b>53,000</b>
227004 Fuel, Lubricants and Oils	20,000	0	0	<b>20,000</b>	20,000	0	0	<b>20,000</b>
227002 Travel abroad	70,000	0	0	<b>70,000</b>	0	0	0	<b>0</b>
225001 Consultancy Services- Short term	539,000	0	0	<b>539,000</b>	500,000	0	0	<b>500,000</b>
212201 Social Security Contributions	21,570	12,600	0	<b>34,170</b>	0	0	0	<b>0</b>
228002 Maintenance - Vehicles	2,803	0	0	<b>2,803</b>	2,500	0	0	<b>2,500</b>
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	<b>5,000</b>	10,000	0	0	<b>10,000</b>
<b>Total Cost Of Output 090201</b>	<b>900,077</b>	<b>138,600</b>	<b>0</b>	<b>1,038,677</b>	<b>886,000</b>	<b>0</b>	<b>0</b>	<b>886,000</b>
<b>Output 090202 Policies, Plans, standards and regulations developed</b>								
211103 Allowances	10,000	0	0	<b>10,000</b>	40,000	0	0	<b>40,000</b>
225002 Consultancy Services- Long-term	0	150,000	0	<b>150,000</b>	0	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	0	0	0	<b>0</b>	20,000	0	0	<b>20,000</b>
228002 Maintenance - Vehicles	14,000	0	0	<b>14,000</b>	5,000	0	0	<b>5,000</b>
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	<b>10,000</b>	20,000	0	0	<b>20,000</b>
221003 Staff Training	0	74,400	0	<b>74,400</b>	0	0	0	<b>0</b>
227001 Travel inland	60,500	0	0	<b>60,500</b>	50,000	0	0	<b>50,000</b>
227004 Fuel, Lubricants and Oils	36,000	0	0	<b>36,000</b>	40,000	0	0	<b>40,000</b>
225001 Consultancy Services- Short term	369,500	200,000	0	<b>569,500</b>	489,000	599,000	0	<b>1,088,000</b>
<b>Total Cost Of Output 090202</b>	<b>500,000</b>	<b>424,400</b>	<b>0</b>	<b>924,400</b>	<b>664,000</b>	<b>599,000</b>	<b>0</b>	<b>1,263,000</b>
<b>Output 090204 Backup support for Operation and Maintainance</b>								
225001 Consultancy Services- Short term	500,000	0	0	<b>500,000</b>	400,000	0	0	<b>400,000</b>
<b>Total Cost Of Output 090204</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>
<b>Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</b>								
221002 Workshops and Seminars	0	0	0	<b>0</b>	120,000	120,000	0	<b>240,000</b>
228002 Maintenance - Vehicles	18,000	0	0	<b>18,000</b>	4,000	0	0	<b>4,000</b>
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	<b>10,000</b>	30,000	0	0	<b>30,000</b>
227004 Fuel, Lubricants and Oils	56,000	0	0	<b>56,000</b>	60,000	50,000	0	<b>110,000</b>
221003 Staff Training	0	0	0	<b>0</b>	60,000	0	0	<b>60,000</b>
227001 Travel inland	180,000	0	0	<b>180,000</b>	120,000	200,000	0	<b>320,000</b>
211103 Allowances	39,923	0	0	<b>39,923</b>	40,000	0	0	<b>40,000</b>
<b>Total Cost Of Output 090206</b>	<b>303,923</b>	<b>0</b>	<b>0</b>	<b>303,923</b>	<b>434,000</b>	<b>370,000</b>	<b>0</b>	<b>804,000</b>
<b>Output 090207 Strengthening Urban Water Regulation</b>								
227004 Fuel, Lubricants and Oils	72,000	0	0	<b>72,000</b>	40,000	0	0	<b>40,000</b>
227001 Travel inland	180,000	0	0	<b>180,000</b>	240,000	0	0	<b>240,000</b>
221003 Staff Training	0	0	0	<b>0</b>	200,000	0	0	<b>200,000</b>
225001 Consultancy Services- Short term	420,000	306,000	0	<b>726,000</b>	0	0	0	<b>0</b>
211103 Allowances	0	0	0	<b>0</b>	20,000	0	0	<b>20,000</b>
228002 Maintenance - Vehicles	18,000	0	0	<b>18,000</b>	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	<b>10,000</b>	0	0	0	<b>0</b>
<b>Total Cost Of Output 090207</b>	<b>700,000</b>	<b>306,000</b>	<b>0</b>	<b>1,006,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
<b>Total Cost for Outputs Provided</b>	<b>2,904,000</b>	<b>869,000</b>	<b>0</b>	<b>3,773,000</b>	<b>2,884,000</b>	<b>969,000</b>	<b>0</b>	<b>3,853,000</b>



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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 090275 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	200,000	400,000	0	600,000	0	300,000	0	300,000
<i>Total Cost Of Output 090275</i>	<i>200,000</i>	<i>400,000</i>	<i>0</i>	<i>600,000</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
<i>Output 090276 Purchase of Office and ICT Equipment, including Software</i>								
312202 Machinery and Equipment	40,000	0	0	40,000	0	0	0	0
312213 ICT Equipment	0	0	0	0	120,000	0	0	120,000
<i>Total Cost Of Output 090276</i>	<i>40,000</i>	<i>0</i>	<i>0</i>	<i>40,000</i>	<i>120,000</i>	<i>0</i>	<i>0</i>	<i>120,000</i>
<i>Output 090278 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	0	0	0	0	40,000	0	0	40,000
<i>Total Cost Of Output 090278</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>40,000</i>	<i>0</i>	<i>0</i>	<i>40,000</i>
<i>Total Cost for Capital Purchases</i>	<i>240,000</i>	<i>400,000</i>	<i>0</i>	<i>640,000</i>	<i>160,000</i>	<i>300,000</i>	<i>0</i>	<i>460,000</i>
<i>Total Cost for Project: 0168</i>	<i>3,144,000</i>	<i>1,269,000</i>	<i>0</i>	<i>4,413,000</i>	<i>3,044,000</i>	<i>1,269,000</i>	<i>0</i>	<i>4,313,000</i>
<i>Total Excluding Arrears</i>	<i>3,144,000</i>	<i>1,269,000</i>	<i>0</i>	<i>4,413,000</i>	<i>3,044,000</i>	<i>1,269,000</i>	<i>0</i>	<i>4,313,000</i>

## Project 1074 Water and Sanitation Development Facility-North

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 090201 Administration and Management Support</i>								
227001 Travel inland	35,000	40,000	0	75,000	100,104	0	0	100,104
221012 Small Office Equipment	500	0	0	500	20,000	0	0	20,000
223006 Water	2,114	0	0	2,114	4,500	0	0	4,500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	26,000	0	0	26,000	86,000	0	0	86,000
221009 Welfare and Entertainment	0	0	0	0	8,000	0	0	8,000
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	858,000	0	0	858,000	600,000	0	0	600,000
221003 Staff Training	0	50,000	0	50,000	20,000	0	0	20,000
212101 Social Security Contributions	85,800	0	0	85,800	120,000	0	0	120,000
221001 Advertising and Public Relations	0	16,251	0	16,251	80,000	0	0	80,000
221004 Recruitment Expenses	1,681	0	0	1,681	5,000	0	0	5,000
223004 Guard and Security services	3,870	0	0	3,870	21,000	0	0	21,000
211103 Allowances	32,467	0	0	32,467	120,248	0	0	120,248
224004 Cleaning and Sanitation	2,270	0	0	2,270	2,000	0	0	2,000
222001 Telecommunications	374	0	0	374	3,000	0	0	3,000
227002 Travel abroad	7,741	60,000	0	67,741	50,000	0	0	50,000
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	934	2,370	0	3,304	0	0	0	0
225001 Consultancy Services- Short term	0	29,952	0	29,952	0	0	0	0
221016 IFMS Recurrent costs	386	7,109	0	7,494	0	0	0	0
222002 Postage and Courier	2,503	0	0	2,503	400	0	0	400
221007 Books, Periodicals & Newspapers	12,000	0	0	12,000	4,000	0	0	4,000
224005 Uniforms, Beddings and Protective Gear	14,000	0	0	14,000	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	336	3,084	0	3,420	2,548	0	0	2,548
221008 Computer supplies and Information Technology (IT)	0	80,000	0	80,000	40,000	0	0	40,000
228002 Maintenance - Vehicles	8,000	0	0	8,000	56,000	0	0	56,000

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221002 Workshops and Seminars	0	150,000	0	150,000	95,000	0	0	95,000
221011 Printing, Stationery, Photocopying and Binding	10,000	48,000	0	58,000	202,900	0	0	202,900
221005 Hire of Venue (chairs, projector, etc)	6,725	0	0	6,725	17,000	0	0	17,000
223005 Electricity	5,326	0	0	5,326	24,300	0	0	24,300
<b>Total Cost Of Output 090201</b>	<b>1,116,027</b>	<b>486,764</b>	<b>0</b>	<b>1,602,792</b>	<b>1,687,000</b>	<b>0</b>	<b>0</b>	<b>1,687,000</b>
<b>Output 090202 Policies, Plans, standards and regulations developed</b>								
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	0	20,000
227001 Travel inland	10,000	0	0	10,000	40,000	0	0	40,000
221002 Workshops and Seminars	10,000	0	0	10,000	0	0	0	0
<b>Total Cost Of Output 090202</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>
<b>Output 090204 Backup support for Operation and Maintainance</b>								
227001 Travel inland	20,000	9,978	0	29,978	45,000	0	0	45,000
221003 Staff Training	29,000	0	0	29,000	0	0	0	0
227004 Fuel, Lubricants and Oils	12,000	2,370	0	14,370	20,000	0	0	20,000
225001 Consultancy Services- Short term	0	27,000	0	27,000	0	0	0	0
211103 Allowances	2,744	0	0	2,744	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	6,005	5,739	0	11,744	11,000	0	0	11,000
221002 Workshops and Seminars	4,251	18,913	0	23,164	45,000	0	0	45,000
<b>Total Cost Of Output 090204</b>	<b>74,000</b>	<b>64,000</b>	<b>0</b>	<b>138,000</b>	<b>121,000</b>	<b>0</b>	<b>0</b>	<b>121,000</b>
<b>Output 090205 Improved sanitation services and hygiene</b>								
225002 Consultancy Services- Long-term	50,000	26,889	0	76,889	200,000	116,000	0	316,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	30,000	0	0	30,000
221002 Workshops and Seminars	7,741	15,000	0	22,741	32,000	0	0	32,000
221011 Printing, Stationery, Photocopying and Binding	3,870	4,000	0	7,870	0	0	0	0
227004 Fuel, Lubricants and Oils	8,684	19,195	0	27,879	58,000	0	0	58,000
227001 Travel inland	23,000	4,916	0	27,916	80,000	0	0	80,000
225001 Consultancy Services- Short term	15,000	15,000	0	30,000	60,000	0	0	60,000
211103 Allowances	19,705	16,000	0	35,705	0	0	0	0
<b>Total Cost Of Output 090205</b>	<b>128,000</b>	<b>101,000</b>	<b>0</b>	<b>229,000</b>	<b>460,000</b>	<b>116,000</b>	<b>0</b>	<b>576,000</b>
<b>Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</b>								
227001 Travel inland	33,605	27,479	0	61,084	175,000	0	0	175,000
227004 Fuel, Lubricants and Oils	18,000	12,153	0	30,153	30,000	0	0	30,000
225001 Consultancy Services- Short term	44,000	51,000	0	95,000	0	0	0	0
221002 Workshops and Seminars	27,395	23,368	0	50,763	46,500	0	0	46,500
225002 Consultancy Services- Long-term	0	0	0	0	0	40,000	0	40,000
228002 Maintenance - Vehicles	0	0	0	0	25,500	0	0	25,500
<b>Total Cost Of Output 090206</b>	<b>123,000</b>	<b>114,000</b>	<b>0</b>	<b>237,000</b>	<b>277,000</b>	<b>40,000</b>	<b>0</b>	<b>317,000</b>
<b>Total Cost for Outputs Provided</b>	<b>1,461,027</b>	<b>765,764</b>	<b>0</b>	<b>2,226,792</b>	<b>2,605,000</b>	<b>156,000</b>	<b>0</b>	<b>2,761,000</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Output 090271 Acquisition of Land by Government</b>								
311101 Land	28,000	0	0	28,000	67,500	0	0	67,500
<b>Total Cost Of Output 090271</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>28,000</b>	<b>67,500</b>	<b>0</b>	<b>0</b>	<b>67,500</b>

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## Output 090272 Government Buildings and Administrative Infrastructure

312101 Non-Residential Buildings	0	0	0	0	100,000	0	0	100,000
<b>Total Cost Of Output 090272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

## Output 090275 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	18,000	83,333	0	101,333	0	0	0	0
<b>Total Cost Of Output 090275</b>	<b>18,000</b>	<b>83,333</b>	<b>0</b>	<b>101,333</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output 090276 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	60,000	44,600	0	104,600	0	0	0	0
<b>Total Cost Of Output 090276</b>	<b>60,000</b>	<b>44,600</b>	<b>0</b>	<b>104,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output 090278 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	40,000	100,000	0	140,000	0	0	0	0
<b>Total Cost Of Output 090278</b>	<b>40,000</b>	<b>100,000</b>	<b>0</b>	<b>140,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output 090280 Construction of Piped Water Supply Systems (Urban)

312104 Other Structures	3,164,000	13,370,879	0	16,534,879	3,199,396	2,673,518	0	5,872,914
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	537,104	188,500	0	725,604
<b>Total Cost Of Output 090280</b>	<b>3,164,000</b>	<b>13,370,879</b>	<b>0</b>	<b>16,534,879</b>	<b>3,736,500</b>	<b>2,862,018</b>	<b>0</b>	<b>6,598,518</b>

## Output 090281 Energy installation for pumped water supply schemes

312104 Other Structures	0	261,212	0	261,212	425,000	115,500	0	540,500
<b>Total Cost Of Output 090281</b>	<b>0</b>	<b>261,212</b>	<b>0</b>	<b>261,212</b>	<b>425,000</b>	<b>115,500</b>	<b>0</b>	<b>540,500</b>

## Output 090282 Construction of Sanitation Facilities (Urban)

312104 Other Structures	53,973	1,514,212	0	1,568,185	170,000	480,000	0	650,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	56,000	60,000	0	116,000
<b>Total Cost Of Output 090282</b>	<b>53,973</b>	<b>1,514,212</b>	<b>0</b>	<b>1,568,185</b>	<b>226,000</b>	<b>540,000</b>	<b>0</b>	<b>766,000</b>
<b>Total Cost for Capital Purchases</b>	<b>3,363,973</b>	<b>15,374,236</b>	<b>0</b>	<b>18,738,208</b>	<b>4,555,000</b>	<b>3,517,518</b>	<b>0</b>	<b>8,072,518</b>

<b>Total Cost for Project: 1074</b>	<b>4,825,000</b>	<b>16,140,000</b>	<b>0</b>	<b>20,965,000</b>	<b>7,160,000</b>	<b>3,673,518</b>	<b>0</b>	<b>10,833,518</b>
<b>Total Excluding Arrears</b>	<b>4,825,000</b>	<b>16,140,000</b>	<b>0</b>	<b>20,965,000</b>	<b>7,160,000</b>	<b>3,673,518</b>	<b>0</b>	<b>10,833,518</b>

## Project 1075 Water and Sanitation Development Facility - East

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Output 090201 Administration and Management Support</b>								
221014 Bank Charges and other Bank related costs	4,000	0	0	4,000	4,000	0	0	4,000
227001 Travel inland	83,429	0	0	83,429	60,000	0	0	60,000
221011 Printing, Stationery, Photocopying and Binding	12,000	0	0	12,000	40,000	0	0	40,000
221003 Staff Training	6,000	0	0	6,000	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	44,454	0	0	44,454	80,000	0	0	80,000
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	200,000	560,000	0	760,000	400,000	0	0	400,000
212101 Social Security Contributions	20,000	58,000	0	78,000	200,000	0	0	200,000
221012 Small Office Equipment	2,000	0	0	2,000	4,000	0	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0	2,000	4,000	0	0	4,000

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223006 Water	2,000	0	0	2,000	4,000	0	0	4,000
224004 Cleaning and Sanitation	6,000	0	0	6,000	8,000	0	0	8,000
225001 Consultancy Services- Short term	30,000	0	0	30,000	80,000	0	0	80,000
221009 Welfare and Entertainment	12,000	0	0	12,000	8,000	0	0	8,000
221004 Recruitment Expenses	4,000	0	0	4,000	8,000	0	0	8,000
223004 Guard and Security services	4,000	0	0	4,000	12,000	0	0	12,000
228001 Maintenance - Civil	4,000	0	0	4,000	4,000	0	0	4,000
211103 Allowances	33,000	0	0	33,000	20,000	0	0	20,000
222001 Telecommunications	4,000	0	0	4,000	20,000	0	0	20,000
227002 Travel abroad	0	0	0	0	12,000	0	0	12,000
221007 Books, Periodicals & Newspapers	2,000	0	0	2,000	4,000	0	0	4,000
221001 Advertising and Public Relations	8,000	0	0	8,000	20,000	0	0	20,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	4,000	0	0	4,000
225002 Consultancy Services- Long-term	10,000	142,000	0	152,000	240,000	0	0	240,000
221008 Computer supplies and Information Technology (IT)	8,000	0	0	8,000	20,000	0	0	20,000
221002 Workshops and Seminars	0	0	0	0	80,000	0	0	80,000
224005 Uniforms, Beddings and Protective Gear	8,000	0	0	8,000	20,000	0	0	20,000
221005 Hire of Venue (chairs, projector, etc)	4,000	0	0	4,000	20,000	0	0	20,000
228002 Maintenance - Vehicles	16,000	0	0	16,000	20,000	0	0	20,000
222002 Postage and Courier	1,000	0	0	1,000	4,000	0	0	4,000
223005 Electricity	0	0	0	0	8,000	0	0	8,000
<b>Total Cost Of Output 090201</b>	<b>529,882</b>	<b>760,000</b>	<b>0</b>	<b>1,289,882</b>	<b>1,416,000</b>	<b>0</b>	<b>0</b>	<b>1,416,000</b>
<b>Output 090202 Policies, Plans, standards and regulations developed</b>								
227001 Travel inland	0	0	0	0	40,000	0	0	40,000
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	200,000	0	0	200,000	200,000	0	0	200,000
221003 Staff Training	101	0	0	101	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	35,429	0	0	35,429	20,000	0	0	20,000
225001 Consultancy Services- Short term	20,000	80,000	0	100,000	58,000	300,000	0	358,000
211103 Allowances	0	0	0	0	8,000	0	0	8,000
221002 Workshops and Seminars	8,000	20,000	0	28,000	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	4,000	0	0	4,000	8,000	0	0	8,000
<b>Total Cost Of Output 090202</b>	<b>267,529</b>	<b>100,000</b>	<b>0</b>	<b>367,529</b>	<b>368,000</b>	<b>300,000</b>	<b>0</b>	<b>668,000</b>
<b>Output 090204 Backup support for Operation and Maintenance</b>								
227001 Travel inland	24,000	0	0	24,000	80,000	0	0	80,000
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	100,000	0	0	100,000	100,000	0	0	100,000
221011 Printing, Stationery, Photocopying and Binding	12,000	0	0	12,000	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	36,000	0	0	36,000	40,000	0	0	40,000
225002 Consultancy Services- Long-term	500,000	40,000	0	540,000	200,000	200,000	0	400,000
221002 Workshops and Seminars	12,000	40,000	0	52,000	40,000	0	0	40,000
228002 Maintenance - Vehicles	8,000	0	0	8,000	8,000	0	0	8,000
221005 Hire of Venue (chairs, projector, etc)	0	4,000	0	4,000	12,000	0	0	12,000
211103 Allowances	19,059	0	0	19,059	4,000	0	0	4,000
224005 Uniforms, Beddings and Protective Gear	0	12,000	0	12,000	0	0	0	0
225001 Consultancy Services- Short term	3,529	100,000	0	103,529	80,000	40,000	0	120,000

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221009 Welfare and Entertainment	4,000	4,000	0	<b>8,000</b>	4,000	0	0	<b>4,000</b>
<b>Total Cost Of Output 090204</b>	<b>718,588</b>	<b>200,000</b>	<b>0</b>	<b>918,588</b>	<b>578,000</b>	<b>240,000</b>	<b>0</b>	<b>818,000</b>
<b>Output 090205 Improved sanitation services and hygiene</b>								
221002 Workshops and Seminars	12,000	40,000	0	<b>52,000</b>	60,000	0	0	<b>60,000</b>
228002 Maintenance - Vehicles	8,000	0	0	<b>8,000</b>	12,000	0	0	<b>12,000</b>
223005 Electricity	8,000	0	0	<b>8,000</b>	0	0	0	<b>0</b>
221005 Hire of Venue (chairs, projector, etc)	0	4,000	0	<b>4,000</b>	4,000	0	0	<b>4,000</b>
221011 Printing, Stationery, Photocopying and Binding	12,000	0	0	<b>12,000</b>	10,000	0	0	<b>10,000</b>
211103 Allowances	6,471	0	0	<b>6,471</b>	4,000	0	0	<b>4,000</b>
225002 Consultancy Services- Long-term	3,529	40,000	0	<b>43,529</b>	200,000	0	0	<b>200,000</b>
224005 Uniforms, Beddings and Protective Gear	0	8,000	0	<b>8,000</b>	0	0	0	<b>0</b>
224004 Cleaning and Sanitation	4,000	0	0	<b>4,000</b>	16,000	0	0	<b>16,000</b>
221001 Advertising and Public Relations	8,000	4,000	0	<b>12,000</b>	8,000	0	0	<b>8,000</b>
225001 Consultancy Services- Short term	0	100,000	0	<b>100,000</b>	80,000	200,000	0	<b>280,000</b>
227001 Travel inland	0	0	0	<b>0</b>	80,000	0	0	<b>80,000</b>
221003 Staff Training	0	0	0	<b>0</b>	8,000	0	0	<b>8,000</b>
221009 Welfare and Entertainment	4,000	4,000	0	<b>8,000</b>	0	0	0	<b>0</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	100,000	0	0	<b>100,000</b>	100,000	0	0	<b>100,000</b>
227004 Fuel, Lubricants and Oils	20,000	0	0	<b>20,000</b>	40,000	0	0	<b>40,000</b>
<b>Total Cost Of Output 090205</b>	<b>186,000</b>	<b>200,000</b>	<b>0</b>	<b>386,000</b>	<b>622,000</b>	<b>200,000</b>	<b>0</b>	<b>822,000</b>
<b>Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</b>								
224005 Uniforms, Beddings and Protective Gear	0	0	0	<b>0</b>	20,000	0	0	<b>20,000</b>
211103 Allowances	5,714	0	0	<b>5,714</b>	4,000	0	0	<b>4,000</b>
221001 Advertising and Public Relations	8,000	0	0	<b>8,000</b>	12,000	0	0	<b>12,000</b>
221011 Printing, Stationery, Photocopying and Binding	12,000	0	0	<b>12,000</b>	40,000	0	0	<b>40,000</b>
225002 Consultancy Services- Long-term	4,000	0	0	<b>4,000</b>	320,000	400,000	0	<b>720,000</b>
221002 Workshops and Seminars	8,000	0	0	<b>8,000</b>	14,000	0	0	<b>14,000</b>
228002 Maintenance - Vehicles	12,000	0	0	<b>12,000</b>	20,000	0	0	<b>20,000</b>
223005 Electricity	7,000	0	0	<b>7,000</b>	0	0	0	<b>0</b>
221003 Staff Training	4,000	0	0	<b>4,000</b>	40,000	0	0	<b>40,000</b>
227001 Travel inland	20,000	0	0	<b>20,000</b>	120,000	0	0	<b>120,000</b>
227004 Fuel, Lubricants and Oils	7,286	0	0	<b>7,286</b>	40,000	0	0	<b>40,000</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	100,000	0	0	<b>100,000</b>	100,000	0	0	<b>100,000</b>
225001 Consultancy Services- Short term	12,000	120,000	0	<b>132,000</b>	60,000	80,000	0	<b>140,000</b>
221009 Welfare and Entertainment	4,000	0	0	<b>4,000</b>	8,000	0	0	<b>8,000</b>
<b>Total Cost Of Output 090206</b>	<b>204,000</b>	<b>120,000</b>	<b>0</b>	<b>324,000</b>	<b>798,000</b>	<b>480,000</b>	<b>0</b>	<b>1,278,000</b>
<b>Total Cost for Outputs Provided</b>	<b>1,906,000</b>	<b>1,380,000</b>	<b>0</b>	<b>3,286,000</b>	<b>3,782,000</b>	<b>1,220,000</b>	<b>0</b>	<b>5,002,000</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Output 090271 Acquisition of Land by Government</b>								
311101 Land	80,000	0	0	<b>80,000</b>	50,000	0	0	<b>50,000</b>
<b>Total Cost Of Output 090271</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

# Vote:019 Ministry of Water and Environment

## Output 090272 Government Buildings and Administrative Infrastructure

312101 Non-Residential Buildings	80,000	0	0	<b>80,000</b>	300,000	0	0	<b>300,000</b>
<b>Total Cost Of Output 090272</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>

## Output 090275 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	0	500,000	0	<b>500,000</b>	300,000	130,000	0	<b>430,000</b>
<b>Total Cost Of Output 090275</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>300,000</b>	<b>130,000</b>	<b>0</b>	<b>430,000</b>

## Output 090276 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	12,000	200,000	0	<b>212,000</b>	160,000	120,000	0	<b>280,000</b>
<b>Total Cost Of Output 090276</b>	<b>12,000</b>	<b>200,000</b>	<b>0</b>	<b>212,000</b>	<b>160,000</b>	<b>120,000</b>	<b>0</b>	<b>280,000</b>

## Output 090277 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	8,000	600,000	0	<b>608,000</b>	200,000	170,000	0	<b>370,000</b>
<b>Total Cost Of Output 090277</b>	<b>8,000</b>	<b>600,000</b>	<b>0</b>	<b>608,000</b>	<b>200,000</b>	<b>170,000</b>	<b>0</b>	<b>370,000</b>

## Output 090278 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	4,000	100,000	0	<b>104,000</b>	160,000	240,000	0	<b>400,000</b>
<b>Total Cost Of Output 090278</b>	<b>4,000</b>	<b>100,000</b>	<b>0</b>	<b>104,000</b>	<b>160,000</b>	<b>240,000</b>	<b>0</b>	<b>400,000</b>

## Output 090280 Construction of Piped Water Supply Systems (Urban)

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	<b>0</b>	20,000	40,000	0	<b>60,000</b>
281502 Feasibility Studies for Capital Works	0	100,000	0	<b>100,000</b>	120,000	100,000	0	<b>220,000</b>
312104 Other Structures	4,970,000	2,923,000	0	<b>7,893,000</b>	3,577,000	5,012,754	0	<b>8,589,754</b>
281503 Engineering and Design Studies & Plans for capital works	0	0	0	<b>0</b>	120,000	100,000	0	<b>220,000</b>
<b>Total Cost Of Output 090280</b>	<b>4,970,000</b>	<b>3,023,000</b>	<b>0</b>	<b>7,993,000</b>	<b>3,837,000</b>	<b>5,252,754</b>	<b>0</b>	<b>9,089,754</b>

## Output 090281 Energy installation for pumped water supply schemes

312104 Other Structures	20,000	1,000,000	0	<b>1,020,000</b>	40,000	400,000	0	<b>440,000</b>
<b>Total Cost Of Output 090281</b>	<b>20,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,020,000</b>	<b>40,000</b>	<b>400,000</b>	<b>0</b>	<b>440,000</b>

## Output 090282 Construction of Sanitation Facilities (Urban)

281503 Engineering and Design Studies & Plans for capital works	0	100,000	0	<b>100,000</b>	20,000	40,000	0	<b>60,000</b>
312104 Other Structures	20,000	900,000	0	<b>920,000</b>	160,000	1,200,000	0	<b>1,360,000</b>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	<b>0</b>	20,000	20,000	0	<b>40,000</b>
<b>Total Cost Of Output 090282</b>	<b>20,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,020,000</b>	<b>200,000</b>	<b>1,260,000</b>	<b>0</b>	<b>1,460,000</b>

<b>Total Cost for Capital Purchases</b>	<b>5,194,000</b>	<b>6,423,000</b>	<b>0</b>	<b>11,617,000</b>	<b>5,247,000</b>	<b>7,572,754</b>	<b>0</b>	<b>12,819,754</b>
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<b>Total Cost for Project: 1075</b>	<b>7,100,000</b>	<b>7,803,000</b>	<b>0</b>	<b>14,903,000</b>	<b>9,029,000</b>	<b>8,792,754</b>	<b>0</b>	<b>17,821,754</b>
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<b>Total Excluding Arrears</b>	<b>7,100,000</b>	<b>7,803,000</b>	<b>0</b>	<b>14,903,000</b>	<b>9,029,000</b>	<b>8,792,754</b>	<b>0</b>	<b>17,821,754</b>
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## Project 1130 WSDF central

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

### Output 090201 Administration and Management Support

227001 Travel inland	0	0	0	<b>0</b>	0	160,000	0	<b>160,000</b>
221012 Small Office Equipment	20,000	0	0	<b>20,000</b>	20,000	0	0	<b>20,000</b>

# Vote:019 Ministry of Water and Environment

223006 Water	4,800	0	0	<b>4,800</b>	10,000	0	0	<b>10,000</b>
224004 Cleaning and Sanitation	60,000	0	0	<b>60,000</b>	80,000	0	0	<b>80,000</b>
227004 Fuel, Lubricants and Oils	45,000	56,000	0	<b>101,000</b>	20,000	320,000	0	<b>340,000</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	630,000	0	0	<b>630,000</b>	660,000	0	0	<b>660,000</b>
221009 Welfare and Entertainment	0	0	0	<b>0</b>	40,000	0	0	<b>40,000</b>
221003 Staff Training	82,000	0	0	<b>82,000</b>	160,000	80,000	0	<b>240,000</b>
212101 Social Security Contributions	63,000	0	0	<b>63,000</b>	66,000	0	0	<b>66,000</b>
221001 Advertising and Public Relations	25,000	0	0	<b>25,000</b>	20,000	20,000	0	<b>40,000</b>
211103 Allowances	55,000	44,000	0	<b>99,000</b>	80,000	400,000	0	<b>480,000</b>
223004 Guard and Security services	30,000	0	0	<b>30,000</b>	40,000	0	0	<b>40,000</b>
222001 Telecommunications	15,000	0	0	<b>15,000</b>	60,000	0	0	<b>60,000</b>
221007 Books, Periodicals & Newspapers	5,000	0	0	<b>5,000</b>	6,000	0	0	<b>6,000</b>
228004 Maintenance – Other	15,200	0	0	<b>15,200</b>	0	0	0	<b>0</b>
221002 Workshops and Seminars	50,000	0	0	<b>50,000</b>	0	0	0	<b>0</b>
221014 Bank Charges and other Bank related costs	2,000	0	0	<b>2,000</b>	4,000	0	0	<b>4,000</b>
228002 Maintenance - Vehicles	50,000	0	0	<b>50,000</b>	80,000	120,000	0	<b>200,000</b>
221011 Printing, Stationery, Photocopying and Binding	60,000	0	0	<b>60,000</b>	160,000	0	0	<b>160,000</b>
223005 Electricity	18,000	0	0	<b>18,000</b>	32,000	0	0	<b>32,000</b>
<b>Total Cost Of Output 090201</b>	<b>1,230,000</b>	<b>100,000</b>	<b>0</b>	<b>1,330,000</b>	<b>1,538,000</b>	<b>1,100,000</b>	<b>0</b>	<b>2,638,000</b>
<b>Output 090202 Policies, Plans, standards and regulations developed</b>								
211103 Allowances	20,000	30,000	0	<b>50,000</b>	0	0	0	<b>0</b>
225002 Consultancy Services- Long-term	0	0	0	<b>0</b>	0	400,000	0	<b>400,000</b>
221002 Workshops and Seminars	160,000	40,000	0	<b>200,000</b>	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	<b>30,000</b>	0	20,000	0	<b>20,000</b>
227001 Travel inland	0	0	0	<b>0</b>	40,000	20,000	0	<b>60,000</b>
227004 Fuel, Lubricants and Oils	20,000	0	0	<b>20,000</b>	0	0	0	<b>0</b>
<b>Total Cost Of Output 090202</b>	<b>200,000</b>	<b>100,000</b>	<b>0</b>	<b>300,000</b>	<b>40,000</b>	<b>440,000</b>	<b>0</b>	<b>480,000</b>
<b>Output 090204 Backup support for Operation and Maintainance</b>								
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	<b>20,000</b>	40,000	0	0	<b>40,000</b>
227001 Travel inland	50,000	0	0	<b>50,000</b>	40,000	40,000	0	<b>80,000</b>
227004 Fuel, Lubricants and Oils	30,000	0	0	<b>30,000</b>	20,000	0	0	<b>20,000</b>
211103 Allowances	20,000	50,000	0	<b>70,000</b>	0	0	0	<b>0</b>
225002 Consultancy Services- Long-term	0	0	0	<b>0</b>	0	606,000	0	<b>606,000</b>
221002 Workshops and Seminars	80,000	50,000	0	<b>130,000</b>	0	0	0	<b>0</b>
<b>Total Cost Of Output 090204</b>	<b>200,000</b>	<b>100,000</b>	<b>0</b>	<b>300,000</b>	<b>100,000</b>	<b>646,000</b>	<b>0</b>	<b>746,000</b>
<b>Output 090205 Improved sanitation services and hygiene</b>								
227004 Fuel, Lubricants and Oils	60,000	0	0	<b>60,000</b>	0	0	0	<b>0</b>
227001 Travel inland	20,000	10,000	0	<b>30,000</b>	0	40,000	0	<b>40,000</b>
225001 Consultancy Services- Short term	0	200,000	0	<b>200,000</b>	0	600,000	0	<b>600,000</b>
211103 Allowances	40,000	10,000	0	<b>50,000</b>	0	0	0	<b>0</b>
221002 Workshops and Seminars	80,000	80,000	0	<b>160,000</b>	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	<b>0</b>	40,000	0	0	<b>40,000</b>
<b>Total Cost Of Output 090205</b>	<b>200,000</b>	<b>300,000</b>	<b>0</b>	<b>500,000</b>	<b>40,000</b>	<b>640,000</b>	<b>0</b>	<b>680,000</b>

# Vote:019 Ministry of Water and Environment

## Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators

227004 Fuel, Lubricants and Oils	20,000	0	0	<b>20,000</b>	0	0	0	<b>0</b>
227001 Travel inland	80,000	0	0	<b>80,000</b>	0	0	0	<b>0</b>
225001 Consultancy Services- Short term	150,000	100,000	0	<b>250,000</b>	240,000	80,000	0	<b>320,000</b>
211103 Allowances	100,000	50,000	0	<b>150,000</b>	0	0	0	<b>0</b>
225002 Consultancy Services- Long-term	0	0	0	<b>0</b>	0	480,000	0	<b>480,000</b>
228002 Maintenance - Vehicles	0	30,000	0	<b>30,000</b>	0	0	0	<b>0</b>
221002 Workshops and Seminars	50,000	20,000	0	<b>70,000</b>	0	0	0	<b>0</b>
<b>Total Cost Of Output 090206</b>	<b>400,000</b>	<b>200,000</b>	<b>0</b>	<b>600,000</b>	<b>240,000</b>	<b>560,000</b>	<b>0</b>	<b>800,000</b>
<b>Total Cost for Outputs Provided</b>	<b>2,230,000</b>	<b>800,000</b>	<b>0</b>	<b>3,030,000</b>	<b>1,958,000</b>	<b>3,386,000</b>	<b>0</b>	<b>5,344,000</b>

<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
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## Output 090271 Acquisition of Land by Government

311101 Land	50,000	0	0	<b>50,000</b>	100,000	0	0	<b>100,000</b>
<b>Total Cost Of Output 090271</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

## Output 090272 Government Buildings and Administrative Infrastructure

312101 Non-Residential Buildings	200,000	0	0	<b>200,000</b>	400,000	0	0	<b>400,000</b>
<b>Total Cost Of Output 090272</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>

## Output 090275 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	0	700,000	0	<b>700,000</b>	0	0	0	<b>0</b>
<b>Total Cost Of Output 090275</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output 090276 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	0	200,000	0	<b>200,000</b>	0	0	0	<b>0</b>
312212 Medical Equipment	0	0	0	<b>0</b>	0	150,000	0	<b>150,000</b>
<b>Total Cost Of Output 090276</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>

## Output 090277 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	400,000	0	0	<b>400,000</b>	400,000	0	0	<b>400,000</b>
<b>Total Cost Of Output 090277</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>

## Output 090278 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	200,000	0	<b>200,000</b>	0	100,000	0	<b>100,000</b>
<b>Total Cost Of Output 090278</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>

## Output 090280 Construction of Piped Water Supply Systems (Urban)

312104 Other Structures	7,151,000	38,364,793	0	<b>45,515,793</b>	10,496,000	34,228,000	0	<b>44,724,000</b>
<b>Total Cost Of Output 090280</b>	<b>7,151,000</b>	<b>38,364,793</b>	<b>0</b>	<b>45,515,793</b>	<b>10,496,000</b>	<b>34,228,000</b>	<b>0</b>	<b>44,724,000</b>

## Output 090282 Construction of Sanitation Facilities (Urban)

312104 Other Structures	0	513,207	0	<b>513,207</b>	1,000,000	5,000,000	0	<b>6,000,000</b>
<b>Total Cost Of Output 090282</b>	<b>0</b>	<b>513,207</b>	<b>0</b>	<b>513,207</b>	<b>1,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>6,000,000</b>

<b>Total Cost for Capital Purchases</b>	<b>7,801,000</b>	<b>39,978,000</b>	<b>0</b>	<b>47,779,000</b>	<b>12,396,000</b>	<b>39,478,000</b>	<b>0</b>	<b>51,874,000</b>
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<b>Total Cost for Project: 1130</b>	<b>10,031,000</b>	<b>40,778,000</b>	<b>0</b>	<b>50,809,000</b>	<b>14,354,000</b>	<b>42,864,000</b>	<b>0</b>	<b>57,218,000</b>
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<b>Total Excluding Arrears</b>	<b>10,031,000</b>	<b>40,778,000</b>	<b>0</b>	<b>50,809,000</b>	<b>14,354,000</b>	<b>42,864,000</b>	<b>0</b>	<b>57,218,000</b>
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# Vote:019 Ministry of Water and Environment

## Project 1188 Protection of Lake Victoria-Kampala Sanitation Program

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Capital Purchases</b>								
<i>Output 090282 Construction of Sanitation Facilities (Urban)</i>								
312104 Other Structures	18,427,000	30,398,000	0	48,825,000	15,007,000	7,122,000	0	22,129,000
<b>Total Cost Of Output 090282</b>	<b>18,427,000</b>	<b>30,398,000</b>	<b>0</b>	<b>48,825,000</b>	<b>15,007,000</b>	<b>7,122,000</b>	<b>0</b>	<b>22,129,000</b>
<b>Total Cost for Capital Purchases</b>	<b>18,427,000</b>	<b>30,398,000</b>	<b>0</b>	<b>48,825,000</b>	<b>15,007,000</b>	<b>7,122,000</b>	<b>0</b>	<b>22,129,000</b>
<b>Total Cost for Project: 1188</b>	<b>18,427,000</b>	<b>30,398,000</b>	<b>0</b>	<b>48,825,000</b>	<b>15,007,000</b>	<b>7,122,000</b>	<b>0</b>	<b>22,129,000</b>
<i>Total Excluding Arrears</i>	18,427,000	30,398,000	0	48,825,000	15,007,000	7,122,000	0	22,129,000

## Project 1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Outputs Provided</b>								
<i>Output 090201 Administration and Management Support</i>								
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	2,000	0	0	0	0
228002 Maintenance - Vehicles	2,277	0	0	2,277	3,000	0	0	3,000
227001 Travel inland	33,700	4,000	0	37,700	40,000	0	0	40,000
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	21,000	0	0	21,000	32,000	0	0	32,000
227004 Fuel, Lubricants and Oils	10,800	0	0	10,800	20,000	0	0	20,000
212101 Social Security Contributions	2,100	0	0	2,100	5,000	0	0	5,000
211103 Allowances	12,000	0	0	12,000	20,000	0	0	20,000
227002 Travel abroad	0	80,000	0	80,000	0	80,000	0	80,000
<b>Total Cost Of Output 090201</b>	<b>83,877</b>	<b>84,000</b>	<b>0</b>	<b>167,877</b>	<b>120,000</b>	<b>80,000</b>	<b>0</b>	<b>200,000</b>
<i>Output 090205 Improved sanitation services and hygiene</i>								
228002 Maintenance - Vehicles	5,000	0	0	5,000	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	10,000	0	0	10,000
227001 Travel inland	45,000	0	0	45,000	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	24,000	0	0	24,000	25,000	0	0	25,000
225002 Consultancy Services- Long-term	705,000	89,880	0	794,880	0	0	0	0
<b>Total Cost Of Output 090205</b>	<b>789,000</b>	<b>89,880</b>	<b>0</b>	<b>878,880</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>90,000</b>
<i>Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</i>								
228002 Maintenance - Vehicles	0	0	0	0	5,000	5,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	5,000	5,120	0	10,120	5,000	10,000	0	15,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	50,400	42,880	0	93,280	40,000	40,000	0	80,000
227004 Fuel, Lubricants and Oils	28,600	36,000	0	64,600	25,000	25,000	0	50,000
<b>Total Cost Of Output 090206</b>	<b>84,000</b>	<b>84,000</b>	<b>0</b>	<b>168,000</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>	<b>160,000</b>
<b>Total Cost for Outputs Provided</b>	<b>956,877</b>	<b>257,880</b>	<b>0</b>	<b>1,214,757</b>	<b>290,000</b>	<b>160,000</b>	<b>0</b>	<b>450,000</b>
<b>Capital Purchases</b>								
<i>Output 090280 Construction of Piped Water Supply Systems (Urban)</i>								
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	750,000	750,000	0	1,500,000
312104 Other Structures	2,113,473	2,712,000	0	4,825,473	1,050,000	2,750,000	0	3,800,000
<b>Total Cost Of Output 090280</b>	<b>2,113,473</b>	<b>2,712,000</b>	<b>0</b>	<b>4,825,473</b>	<b>1,800,000</b>	<b>3,500,000</b>	<b>0</b>	<b>5,300,000</b>

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## Output 090282 Construction of Sanitation Facilities (Urban)

312104 Other Structures	582,650	3,000,120	0	<b>3,582,770</b>	263,000	2,310,000	0	<b>2,573,000</b>
<b>Total Cost Of Output 090282</b>	<b>582,650</b>	<b>3,000,120</b>	<b>0</b>	<b>3,582,770</b>	<b>263,000</b>	<b>2,310,000</b>	<b>0</b>	<b>2,573,000</b>
<b>Total Cost for Capital Purchases</b>	<b>2,696,123</b>	<b>5,712,120</b>	<b>0</b>	<b>8,408,243</b>	<b>2,063,000</b>	<b>5,810,000</b>	<b>0</b>	<b>7,873,000</b>
<b>Total Cost for Project: 1192</b>	<b>3,653,000</b>	<b>5,970,000</b>	<b>0</b>	<b>9,623,000</b>	<b>2,353,000</b>	<b>5,970,000</b>	<b>0</b>	<b>8,323,000</b>
<b>Total Excluding Arrears</b>	<b>3,653,000</b>	<b>5,970,000</b>	<b>0</b>	<b>9,623,000</b>	<b>2,353,000</b>	<b>5,970,000</b>	<b>0</b>	<b>8,323,000</b>

## Project 1193 Kampala Water Lake Victoria Water and Sanitation Project

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Capital Purchases</b>								
<b>Output 090280 Construction of Piped Water Supply Systems (Urban)</b>								
312104 Other Structures	8,427,000	34,738,933	0	<b>43,165,933</b>	4,029,477	8,000,000	0	<b>12,029,477</b>
281503 Engineering and Design Studies & Plans for capital works	0	0	0	<b>0</b>	0	140,728	0	<b>140,728</b>
<b>Total Cost Of Output 090280</b>	<b>8,427,000</b>	<b>34,738,933</b>	<b>0</b>	<b>43,165,933</b>	<b>4,029,477</b>	<b>8,140,728</b>	<b>0</b>	<b>12,170,205</b>
<b>Total Cost for Capital Purchases</b>	<b>8,427,000</b>	<b>34,738,933</b>	<b>0</b>	<b>43,165,933</b>	<b>4,029,477</b>	<b>8,140,728</b>	<b>0</b>	<b>12,170,205</b>
<b>Total Cost for Project: 1193</b>	<b>8,427,000</b>	<b>34,738,933</b>	<b>0</b>	<b>43,165,933</b>	<b>4,029,477</b>	<b>8,140,728</b>	<b>0</b>	<b>12,170,205</b>
<b>Total Excluding Arrears</b>	<b>8,427,000</b>	<b>34,738,933</b>	<b>0</b>	<b>43,165,933</b>	<b>4,029,477</b>	<b>8,140,728</b>	<b>0</b>	<b>12,170,205</b>

## Project 1231 Water Management and Development Project II

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Outputs Provided</b>								
<b>Output 090201 Administration and Management Support</b>								
227001 Travel inland	40,000	0	0	<b>40,000</b>	0	0	0	<b>0</b>
221009 Welfare and Entertainment	4,320	0	0	<b>4,320</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	72,000	0	0	<b>72,000</b>	32,000	0	0	<b>32,000</b>
212101 Social Security Contributions	0	0	0	<b>0</b>	13,000	0	0	<b>13,000</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	106,800	0	0	<b>106,800</b>	135,000	0	0	<b>135,000</b>
221001 Advertising and Public Relations	18,000	0	0	<b>18,000</b>	0	0	0	<b>0</b>
211103 Allowances	15,000	0	0	<b>15,000</b>	0	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	7,200	0	0	<b>7,200</b>	0	0	0	<b>0</b>
222001 Telecommunications	8,000	0	0	<b>8,000</b>	0	0	0	<b>0</b>
225001 Consultancy Services- Short term	150,000	0	0	<b>150,000</b>	25,000	0	0	<b>25,000</b>
212201 Social Security Contributions	10,680	0	0	<b>10,680</b>	0	0	0	<b>0</b>
228002 Maintenance - Vehicles	10,000	0	0	<b>10,000</b>	0	0	0	<b>0</b>
<b>Total Cost Of Output 090201</b>	<b>442,000</b>	<b>0</b>	<b>0</b>	<b>442,000</b>	<b>205,000</b>	<b>0</b>	<b>0</b>	<b>205,000</b>
<b>Output 090204 Backup support for Operation and Maintenance</b>								
225002 Consultancy Services- Long-term	0	0	0	<b>0</b>	0	4,800,000	0	<b>4,800,000</b>
<b>Total Cost Of Output 090204</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,800,000</b>	<b>0</b>	<b>4,800,000</b>
<b>Output 090205 Improved sanitation services and hygiene</b>								
228002 Maintenance - Vehicles	0	0	0	<b>0</b>	5,000	0	0	<b>5,000</b>

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221008 Computer supplies and Information Technology (IT)	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	55,000	0	0	55,000
227001 Travel inland	0	0	0	0	30,000	0	0	30,000
211103 Allowances	0	0	0	0	20,000	0	0	20,000
<b>Total Cost Of Output 090205</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>120,000</b>

## Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators

228002 Maintenance - Vehicles	4,000	0	0	4,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	4,000	10,000	0	0	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	38,000	0	0	38,000	40,000	0	0	40,000
227001 Travel inland	117,000	0	0	117,000	15,000	0	0	15,000
225001 Consultancy Services- Short term	0	0	0	0	100,000	0	0	100,000
<b>Total Cost Of Output 090206</b>	<b>163,000</b>	<b>0</b>	<b>0</b>	<b>163,000</b>	<b>175,000</b>	<b>0</b>	<b>0</b>	<b>175,000</b>
<b>Total Cost for Outputs Provided</b>	<b>605,000</b>	<b>0</b>	<b>0</b>	<b>605,000</b>	<b>500,000</b>	<b>4,800,000</b>	<b>0</b>	<b>5,300,000</b>

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
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## Output 090271 Acquisition of Land by Government

311101 Land	1,080,000	0	0	1,080,000	590,000	0	0	590,000
<b>Total Cost Of Output 090271</b>	<b>1,080,000</b>	<b>0</b>	<b>0</b>	<b>1,080,000</b>	<b>590,000</b>	<b>0</b>	<b>0</b>	<b>590,000</b>

## Output 090276 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	15,000	0	0	15,000	0	0	0	0
312213 ICT Equipment	0	0	0	0	40,000	0	0	40,000
<b>Total Cost Of Output 090276</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>

## Output 090280 Construction of Piped Water Supply Systems (Urban)

312104 Other Structures	6,427,000	54,000,000	0	60,427,000	900,000	1,472,038	0	2,372,038
<b>Total Cost Of Output 090280</b>	<b>6,427,000</b>	<b>54,000,000</b>	<b>0</b>	<b>60,427,000</b>	<b>900,000</b>	<b>1,472,038</b>	<b>0</b>	<b>2,372,038</b>
<b>Total Cost for Capital Purchases</b>	<b>7,522,000</b>	<b>54,000,000</b>	<b>0</b>	<b>61,522,000</b>	<b>1,530,000</b>	<b>1,472,038</b>	<b>0</b>	<b>3,002,038</b>
<b>Total Cost for Project: 1231</b>	<b>8,127,000</b>	<b>54,000,000</b>	<b>0</b>	<b>62,127,000</b>	<b>2,030,000</b>	<b>6,272,038</b>	<b>0</b>	<b>8,302,038</b>
<b>Total Excluding Arrears</b>	<b>8,127,000</b>	<b>54,000,000</b>	<b>0</b>	<b>62,127,000</b>	<b>2,030,000</b>	<b>6,272,038</b>	<b>0</b>	<b>8,302,038</b>

## Project 1283 Water and Sanitation Development Facility-South Western

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Output 090201 Administration and Management Support</b>								
221011 Printing, Stationery, Photocopying and Binding	16,000	6,000	0	22,000	0	0	0	0
221003 Staff Training	12,000	12,000	0	24,000	2	0	0	2
227004 Fuel, Lubricants and Oils	56,000	12,000	0	68,000	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	264,750	233,250	0	498,000	840,000	0	0	840,000
221014 Bank Charges and other Bank related costs	8,000	1,000	0	9,000	0	0	0	0
227001 Travel inland	24,000	11,500	0	35,500	0	262,000	0	262,000
221009 Welfare and Entertainment	800	400	0	1,200	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	6,000	2,000	0	8,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	202,000	0	202,000
221012 Small Office Equipment	8,000	1,000	0	9,000	0	0	0	0

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224004 Cleaning and Sanitation	18,000	3,000	0	21,000	0	0	0	0
223006 Water	2,000	1,000	0	3,000	0	0	0	0
211103 Allowances	113,000	176,000	0	289,000	44,000	66,000	0	110,000
221007 Books, Periodicals & Newspapers	2,000	1,000	0	3,000	0	0	0	0
221001 Advertising and Public Relations	16,000	16,000	0	32,000	14,000	0	0	14,000
228001 Maintenance - Civil	20,000	2,000	0	22,000	0	0	0	0
227002 Travel abroad	10,000	0	0	10,000	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	400	400	0	800	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	1,000	0	5,000	0	0	0	0
221004 Recruitment Expenses	0	2,000	0	2,000	0	0	0	0
222001 Telecommunications	4,000	2,000	0	6,000	0	0	0	0
223004 Guard and Security services	4,200	3,024	0	7,224	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	2,000	2,000	0	4,000	0	0	0	0
222002 Postage and Courier	400	1,000	0	1,400	0	0	0	0
223005 Electricity	4,000	1,520	0	5,520	0	0	0	0
221008 Computer supplies and Information Technology (IT)	20,000	0	0	20,000	0	0	0	0
221002 Workshops and Seminars	32,000	10,000	0	42,000	0	0	0	0
228002 Maintenance - Vehicles	20,000	16,000	0	36,000	31,998	0	0	31,998
212201 Social Security Contributions	61,251	20,706	0	81,957	0	0	0	0
225002 Consultancy Services- Long-term	20,000	0	0	20,000	0	0	0	0
<b>Total Cost Of Output 090201</b>	<b>748,800</b>	<b>537,800</b>	<b>0</b>	<b>1,286,600</b>	<b>930,000</b>	<b>530,000</b>	<b>0</b>	<b>1,460,000</b>
<b>Output 090204 Backup support for Operation and Maintainance</b>								
211103 Allowances	49,050	31,400	0	80,450	0	0	0	0
225001 Consultancy Services- Short term	0	18,350	0	18,350	500,000	0	0	500,000
222001 Telecommunications	0	0	0	0	10,000	0	0	10,000
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	52,950	46,650	0	99,600	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	32,000	8,000	0	40,000	0	0	0	0
227001 Travel inland	36,000	12,000	0	48,000	50,000	0	0	50,000
221009 Welfare and Entertainment	4,000	2,000	0	6,000	0	0	0	0
228002 Maintenance - Vehicles	0	4,000	0	4,000	50,000	0	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	0	0	0
221002 Workshops and Seminars	6,000	9,000	0	15,000	90,000	0	0	90,000
225002 Consultancy Services- Long-term	0	0	0	0	100,000	0	0	100,000
224005 Uniforms, Beddings and Protective Gear	12,000	0	0	12,000	0	0	0	0
<b>Total Cost Of Output 090204</b>	<b>192,000</b>	<b>137,400</b>	<b>0</b>	<b>329,400</b>	<b>800,000</b>	<b>40,000</b>	<b>0</b>	<b>840,000</b>
<b>Output 090205 Improved sanitation services and hygiene</b>								
224004 Cleaning and Sanitation	4,000	0	0	4,000	0	0	0	0
221001 Advertising and Public Relations	800	400	0	1,200	0	68,000	0	68,000
211103 Allowances	105,125	45,475	0	150,600	0	0	0	0
225001 Consultancy Services- Short term	100,000	0	0	100,000	0	50,000	0	50,000
227001 Travel inland	8,000	14,000	0	22,000	25,000	25,000	0	50,000
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	26,475	23,325	0	49,800	72	72	0	144
221003 Staff Training	0	0	0	0	24,000	24,000	0	48,000
223006 Water	0	0	0	0	0	12,000	0	12,000
227004 Fuel, Lubricants and Oils	18,000	10,000	0	28,000	72	72	0	144

# Vote:019 Ministry of Water and Environment

221005 Hire of Venue (chairs, projector, etc)	4,000	0	0	4,000	0	0	0	0
228002 Maintenance - Vehicles	6,000	0	0	6,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	0	6,000	0	20,000	0	20,000
221002 Workshops and Seminars	12,000	34,000	0	46,000	50,856	0	0	50,856
225002 Consultancy Services- Long-term	40,000	0	0	40,000	0	856	0	856
224005 Uniforms, Beddings and Protective Gear	1,000	0	0	1,000	0	0	0	0
<b>Total Cost Of Output 090205</b>	<b>329,400</b>	<b>129,200</b>	<b>0</b>	<b>458,600</b>	<b>100,000</b>	<b>200,000</b>	<b>0</b>	<b>300,000</b>

## Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators

221008 Computer supplies and Information Technology (IT)	4,000	0	0	4,000	0	0	0	0
227001 Travel inland	4,000	10,000	0	14,000	0	60,000	0	60,000
221011 Printing, Stationery, Photocopying and Binding	4,000	6,000	0	10,000	0	0	0	0
221003 Staff Training	4,000	2,000	0	6,000	0	0	0	0
227004 Fuel, Lubricants and Oils	20,000	16,000	0	36,000	0	10,000	0	10,000
221009 Welfare and Entertainment	0	2,000	0	2,000	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,825	7,775	0	16,600	60,000	60,000	0	120,000
212101 Social Security Contributions	0	0	0	0	10,000	10,000	0	20,000
221001 Advertising and Public Relations	8,000	2,000	0	10,000	0	0	0	0
211103 Allowances	81,475	27,225	0	108,700	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	42,000	0	42,000
225001 Consultancy Services- Short term	40,000	6,000	0	46,000	30,000	30,000	0	60,000
221005 Hire of Venue (chairs, projector, etc)	4,000	8,000	0	12,000	0	0	0	0
212201 Social Security Contributions	12,000	0	0	12,000	0	0	0	0
225002 Consultancy Services- Long-term	8,000	2,000	0	10,000	0	0	0	0
228002 Maintenance - Vehicles	2,000	6,000	0	8,000	0	0	0	0
221002 Workshops and Seminars	4,300	4,000	0	8,300	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	8,000	0	0	8,000	0	0	0	0
<b>Total Cost Of Output 090206</b>	<b>212,600</b>	<b>99,000</b>	<b>0</b>	<b>311,600</b>	<b>100,000</b>	<b>212,000</b>	<b>0</b>	<b>312,000</b>
<b>Total Cost for Outputs Provided</b>	<b>1,482,800</b>	<b>903,400</b>	<b>0</b>	<b>2,386,200</b>	<b>1,930,000</b>	<b>982,000</b>	<b>0</b>	<b>2,912,000</b>

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
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## Output 090271 Acquisition of Land by Government

281502 Feasibility Studies for Capital Works	0	0	0	0	10,000	0	0	10,000
311101 Land	0	0	0	0	240,000	150,000	0	390,000
<b>Total Cost Of Output 090271</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>150,000</b>	<b>0</b>	<b>400,000</b>

## Output 090272 Government Buildings and Administrative Infrastructure

312101 Non-Residential Buildings	170,482	0	0	170,482	0	0	0	0
<b>Total Cost Of Output 090272</b>	<b>170,482</b>	<b>0</b>	<b>0</b>	<b>170,482</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output 090280 Construction of Piped Water Supply Systems (Urban)

311101 Land	0	0	0	0	14,000	0	0	14,000
281504 Monitoring, Supervision & Appraisal of capital works	0	38,000	0	38,000	0	0	0	0
281502 Feasibility Studies for Capital Works	0	0	0	0	138,000	46,000	0	184,000
281503 Engineering and Design Studies & Plans for capital works	0	120,000	0	120,000	0	0	0	0
312104 Other Structures	3,122,718	7,967,600	0	11,090,318	5,600,000	4,600,000	0	10,200,000
<b>Total Cost Of Output 090280</b>	<b>3,122,718</b>	<b>8,125,600</b>	<b>0</b>	<b>11,248,318</b>	<b>5,752,000</b>	<b>4,646,000</b>	<b>0</b>	<b>10,398,000</b>

# Vote:019 Ministry of Water and Environment

## Output 090281 Energy installation for pumped water supply schemes

281502 Feasibility Studies for Capital Works	0	0	0	0	0	10,000	0	10,000
312104 Other Structures	0	0	0	0	190,000	190,000	0	380,000
<b>Total Cost Of Output 090281</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>190,000</b>	<b>200,000</b>	<b>0</b>	<b>390,000</b>

## Output 090282 Construction of Sanitation Facilities (Urban)

281504 Monitoring, Supervision & Appraisal of capital works	0	10,000	0	10,000	0	0	0	0
281501 Environment Impact Assessment for Capital Works	0	0	0	0	45,000	75,000	0	120,000
281502 Feasibility Studies for Capital Works	0	0	0	0	50,000	50,000	0	100,000
311101 Land	0	0	0	0	30,000	0	0	30,000
312104 Other Structures	0	800,000	0	800,000	415,000	375,000	0	790,000
281503 Engineering and Design Studies & Plans for capital works	0	2,000	0	2,000	0	0	0	0
<b>Total Cost Of Output 090282</b>	<b>0</b>	<b>812,000</b>	<b>0</b>	<b>812,000</b>	<b>540,000</b>	<b>500,000</b>	<b>0</b>	<b>1,040,000</b>

<b>Total Cost for Capital Purchases</b>	3,293,200	8,937,600	0	12,230,800	6,732,000	5,496,000	0	12,228,000
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<b>Total Cost for Project: 1283</b>	4,776,000	9,841,000	0	14,617,000	8,662,000	6,478,000	0	15,140,000
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<b>Total Excluding Arrears</b>	4,776,000	9,841,000	0	14,617,000	8,662,000	6,478,000	0	15,140,000
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## Project 1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

### Output 090201 Administration and Management Support

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	98,000	0	0	98,000	85,000	0	0	85,000
212101 Social Security Contributions	9,800	0	0	9,800	8,500	0	0	8,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	30,000	0	0	30,000
221001 Advertising and Public Relations	10,200	0	0	10,200	20,000	0	0	20,000
211103 Allowances	0	0	0	0	6,500	0	0	6,500
<b>Total Cost Of Output 090201</b>	<b>118,000</b>	<b>0</b>	<b>0</b>	<b>118,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

### Output 090205 Improved sanitation services and hygiene

227001 Travel inland	50,000	0	0	50,000	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	10,000	0	0	10,000
225001 Consultancy Services- Short term	0	0	0	0	30,000	0	0	30,000
<b>Total Cost Of Output 090205</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>

### Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators

228002 Maintenance - Vehicles	12,000	0	0	12,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	20,000	0	0	20,000
211103 Allowances	50,000	0	0	50,000	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	60,000	0	0	60,000
227001 Travel inland	58,000	0	0	58,000	30,000	0	0	30,000
<b>Total Cost Of Output 090206</b>	<b>170,000</b>	<b>0</b>	<b>0</b>	<b>170,000</b>	<b>130,000</b>	<b>0</b>	<b>0</b>	<b>130,000</b>
<b>Total Cost for Outputs Provided</b>	<b>388,000</b>	<b>0</b>	<b>0</b>	<b>388,000</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>350,000</b>

# Vote:019 Ministry of Water and Environment

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 090271 Acquisition of Land by Government</i>								
311101 Land	0	0	0	0	20,000	0	0	20,000
<i>Total Cost Of Output 090271</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>20,000</i>
<i>Output 090275 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	600,000	0	0	600,000	400,000	0	0	400,000
<i>Total Cost Of Output 090275</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>600,000</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>400,000</i>
<i>Output 090276 Purchase of Office and ICT Equipment, including Software</i>								
312202 Machinery and Equipment	30,000	0	0	30,000	0	0	0	0
312213 ICT Equipment	0	0	0	0	30,000	0	0	30,000
<i>Total Cost Of Output 090276</i>	<i>30,000</i>	<i>0</i>	<i>0</i>	<i>30,000</i>	<i>30,000</i>	<i>0</i>	<i>0</i>	<i>30,000</i>
<i>Output 090277 Purchase of Specialised Machinery &amp; Equipment</i>								
312202 Machinery and Equipment	0	0	0	0	995,000	1,000,000	0	1,995,000
<i>Total Cost Of Output 090277</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>995,000</i>	<i>1,000,000</i>	<i>0</i>	<i>1,995,000</i>
<i>Output 090278 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	50,000	0	0	50,000	0	0	0	0
<i>Total Cost Of Output 090278</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 090280 Construction of Piped Water Supply Systems (Urban)</i>								
312104 Other Structures	3,632,000	0	0	3,632,000	3,000,000	0	0	3,000,000
281503 Engineering and Design Studies & Plans for capital works	300,000	0	0	300,000	0	0	0	0
<i>Total Cost Of Output 090280</i>	<i>3,932,000</i>	<i>0</i>	<i>0</i>	<i>3,932,000</i>	<i>3,000,000</i>	<i>0</i>	<i>0</i>	<i>3,000,000</i>
<i>Total Cost for Capital Purchases</i>	<i>4,612,000</i>	<i>0</i>	<i>0</i>	<i>4,612,000</i>	<i>4,445,000</i>	<i>1,000,000</i>	<i>0</i>	<i>5,445,000</i>
<i>Total Cost for Project: 1399</i>	<i>5,000,000</i>	<i>0</i>	<i>0</i>	<i>5,000,000</i>	<i>4,795,000</i>	<i>1,000,000</i>	<i>0</i>	<i>5,795,000</i>
<i>Total Excluding Arrears</i>	<i>5,000,000</i>	<i>0</i>	<i>0</i>	<i>5,000,000</i>	<i>4,795,000</i>	<i>1,000,000</i>	<i>0</i>	<i>5,795,000</i>

## Project 1438 Water Services Acceleration Project (SCAP)

Thousand Uganda Shillings		2016/17 Approved Budget				2017/18 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
<i>Output 090280 Construction of Piped Water Supply Systems (Urban)</i>									
312104 Other Structures	0	0	0	0	22,500,000	0	0	22,500,000	
<i>Total Cost Of Output 090280</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>22,500,000</i>	<i>0</i>	<i>0</i>	<i>22,500,000</i>	
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>22,500,000</i>	<i>0</i>	<i>0</i>	<i>22,500,000</i>	
<i>Total Cost for Project: 1438</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>22,500,000</i>	<i>0</i>	<i>0</i>	<i>22,500,000</i>	
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>22,500,000</i>	<i>0</i>	<i>0</i>	<i>22,500,000</i>	
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total	
<b>Total Cost for Programme 02</b>	<b>85,757,457</b>	<b>203,344,933</b>	<b>0</b>	<b>289,102,390</b>	<b>102,334,702</b>	<b>93,989,038</b>	<b>0</b>	<b>196,323,740</b>	
<i>Total Excluding Arrears</i>	<i>85,757,457</i>	<i>203,344,933</i>	<i>0</i>	<i>289,102,390</i>	<i>98,764,934</i>	<i>93,989,038</i>	<i>0</i>	<i>192,753,972</i>	

## Programme :03 Water for Production

### Recurrent Budget Estimates

# Vote:019 Ministry of Water and Environment

## SubProgramme 13 Water for Production

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 090302 Administration and Management Support</i>								
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	13,520	0	13,520
211101 General Staff Salaries	326,363	0	0	326,363	490,496	0	0	490,496
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	1,000	0	1,000
211103 Allowances	0	4,400	0	4,400	0	0	0	0
227004 Fuel, Lubricants and Oils	0	25,000	0	25,000	0	15,000	0	15,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	0	0	0
221003 Staff Training	0	1,120	0	1,120	0	5,740	0	5,740
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	0	0	0
<i>Total Cost of Output 02</i>	<i>326,363</i>	<i>70,520</i>	<i>0</i>	<i>396,883</i>	<i>490,496</i>	<i>35,260</i>	<i>0</i>	<i>525,756</i>
<b>Total Cost Of Outputs Provided</b>	<b>326,363</b>	<b>70,520</b>	<b>0</b>	<b>396,883</b>	<b>490,496</b>	<b>35,260</b>	<b>0</b>	<b>525,756</b>
<b>Arrears</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>
<i>Output 090399 Arrears</i>								
321605 Domestic arrears (Budgeting)	0	0	0	0	0	1,000,000	0	1,000,000
<i>Total Cost of Output 99</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Total Cost for SubProgramme 13</b>	<b>326,363</b>	<b>70,520</b>	<b>0</b>	<b>396,883</b>	<b>490,496</b>	<b>1,035,260</b>	<b>0</b>	<b>1,525,756</b>
<i>Total Excluding Arrears</i>	<i>326,363</i>	<i>70,520</i>	<i>0</i>	<i>396,883</i>	<i>490,496</i>	<i>35,260</i>	<i>0</i>	<i>525,756</i>

## Development Budget Estimates

## Project 0169 Water for Production

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 090301 Supervision and monitoring of WFP activities</i>								
221008 Computer supplies and Information Technology (IT)	20,000	0	0	20,000	20,000	0	0	20,000
227001 Travel inland	201,170	0	0	201,170	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	30,000	30,000	0	0	30,000
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	215,000	0	0	215,000	189,408	0	0	189,408
212101 Social Security Contributions	0	0	0	0	9,019	0	0	9,019
227004 Fuel, Lubricants and Oils	128,000	0	0	128,000	128,000	0	0	128,000
221003 Staff Training	120,000	0	0	120,000	43,067	0	0	43,067
225001 Consultancy Services- Short term	700,050	0	0	700,050	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	250,000	0	0	250,000	0	0	0	0
223004 Guard and Security services	48,000	0	0	48,000	48,000	0	0	48,000
227002 Travel abroad	0	0	0	0	201,170	0	0	201,170
211103 Allowances	200,280	0	0	200,280	200,280	0	0	200,280
221001 Advertising and Public Relations	20,000	0	0	20,000	20,000	0	0	20,000
228002 Maintenance - Vehicles	92,000	0	0	92,000	92,000	0	0	92,000
225002 Consultancy Services- Long-term	400,000	0	0	400,000	770,000	0	0	770,000
212201 Social Security Contributions	43,000	0	0	43,000	0	0	0	0



# Vote:019 Ministry of Water and Environment

223005 Electricity	32,500	0	0	32,500	32,500	0	0	32,500
<b>Total Cost Of Output 090301</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>	<b>1,783,444</b>	<b>0</b>	<b>0</b>	<b>1,783,444</b>
<b>Output 090302 Administration and Management Support</b>								
211103 Allowances	1,000	0	0	1,000	5,400	0	0	5,400
221007 Books, Periodicals & Newspapers	0	0	0	0	10,000	0	0	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	0	0	0	10,000	0	0	10,000
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	129,000	0	0	129,000	675,363	0	0	675,363
227004 Fuel, Lubricants and Oils	0	0	0	0	25,000	0	0	25,000
221003 Staff Training	0	0	0	0	1,120	0	0	1,120
221009 Welfare and Entertainment	0	0	0	0	10,000	0	0	10,000
<b>Total Cost Of Output 090302</b>	<b>130,000</b>	<b>0</b>	<b>0</b>	<b>130,000</b>	<b>746,883</b>	<b>0</b>	<b>0</b>	<b>746,883</b>
<b>Output 090306 Sustainable Water for Production management systems established</b>								
212201 Social Security Contributions	0	0	0	0	16,619	0	0	16,619
225002 Consultancy Services- Long-term	1,534,900	0	0	1,534,900	1,000,000	0	0	1,000,000
224005 Uniforms, Beddings and Protective Gear	12,500	0	0	12,500	12,500	0	0	12,500
228002 Maintenance - Vehicles	50,000	0	0	50,000	50,000	0	0	50,000
221008 Computer supplies and Information Technology (IT)	20,000	0	0	20,000	20,000	0	0	20,000
227001 Travel inland	74,800	0	0	74,800	74,800	0	0	74,800
221011 Printing, Stationery, Photocopying and Binding	15,000	0	0	15,000	15,000	0	0	15,000
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	86,000	0	0	86,000	236,000	0	0	236,000
223006 Water	26,000	0	0	26,000	26,000	0	0	26,000
221012 Small Office Equipment	5,000	0	0	5,000	5,000	0	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	50,000	0	0	50,000	0	0	0	0
212101 Social Security Contributions	8,800	0	0	8,800	11,238	0	0	11,238
227004 Fuel, Lubricants and Oils	196,000	0	0	196,000	196,000	0	0	196,000
225001 Consultancy Services- Short term	50,000	0	0	50,000	250,000	0	0	250,000
223004 Guard and Security services	19,000	0	0	19,000	19,000	0	0	19,000
211103 Allowances	66,000	0	0	66,000	66,000	0	0	66,000
<b>Total Cost Of Output 090306</b>	<b>2,214,000</b>	<b>0</b>	<b>0</b>	<b>2,214,000</b>	<b>1,998,157</b>	<b>0</b>	<b>0</b>	<b>1,998,157</b>
<b>Total Cost for Outputs Provided</b>	<b>4,844,000</b>	<b>0</b>	<b>0</b>	<b>4,844,000</b>	<b>4,528,484</b>	<b>0</b>	<b>0</b>	<b>4,528,484</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Output 090371 Acquisition of Land by Government</b>								
311101 Land	200,000	0	0	200,000	200,000	0	0	200,000
<b>Total Cost Of Output 090371</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
<b>Output 090372 Government Buildings and Administrative Infrastructure</b>								
312101 Non-Residential Buildings	66,000	0	0	66,000	66,000	0	0	66,000
<b>Total Cost Of Output 090372</b>	<b>66,000</b>	<b>0</b>	<b>0</b>	<b>66,000</b>	<b>66,000</b>	<b>0</b>	<b>0</b>	<b>66,000</b>
<b>Output 090375 Purchase of Motor Vehicles and Other Transport Equipment</b>								
312201 Transport Equipment	300,000	0	0	300,000	0	0	0	0
<b>Total Cost Of Output 090375</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 090376 Purchase of Office and ICT Equipment, including Software</b>								
312213 ICT Equipment	0	0	0	0	10,000	0	0	10,000

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312202 Machinery and Equipment	40,000	0	0	<b>40,000</b>	0	0	0	<b>0</b>
<i>Total Cost Of Output 090376</i>	<i>40,000</i>	<i>0</i>	<i>0</i>	<i>40,000</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>10,000</i>
<i>Output 090377 Purchase of Specialised Machinery &amp; Equipment</i>								
312201 Transport Equipment	0	0	0	<b>0</b>	600,000	0	0	<b>600,000</b>
312202 Machinery and Equipment	0	0	0	<b>0</b>	3,600,000	0	0	<b>3,600,000</b>
<i>Total Cost Of Output 090377</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,200,000</i>	<i>0</i>	<i>0</i>	<i>4,200,000</i>
<i>Output 090378 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	150,900	0	0	<b>150,900</b>	15,000	0	0	<b>15,000</b>
<i>Total Cost Of Output 090378</i>	<i>150,900</i>	<i>0</i>	<i>0</i>	<i>150,900</i>	<i>15,000</i>	<i>0</i>	<i>0</i>	<i>15,000</i>
<i>Output 090380 Construction of Bulk Water Supply Schemes</i>								
281504 Monitoring, Supervision & Appraisal of capital works	500,000	0	0	<b>500,000</b>	700,000	0	0	<b>700,000</b>
281502 Feasibility Studies for Capital Works	0	0	0	<b>0</b>	1,750,000	0	0	<b>1,750,000</b>
312104 Other Structures	4,686,000	0	0	<b>4,686,000</b>	20,210,000	0	0	<b>20,210,000</b>
281503 Engineering and Design Studies & Plans for capital works	0	0	0	<b>0</b>	2,250,000	0	0	<b>2,250,000</b>
<i>Total Cost Of Output 090380</i>	<i>5,186,000</i>	<i>0</i>	<i>0</i>	<i>5,186,000</i>	<i>24,910,000</i>	<i>0</i>	<i>0</i>	<i>24,910,000</i>
<i>Output 090381 Construction of Water Surface Reservoirs</i>								
281502 Feasibility Studies for Capital Works	650,000	0	0	<b>650,000</b>	0	0	0	<b>0</b>
312104 Other Structures	8,883,100	10,930,000	0	<b>19,813,100</b>	0	10,930,000	0	<b>10,930,000</b>
281503 Engineering and Design Studies & Plans for capital works	650,000	0	0	<b>650,000</b>	1,600,779	0	0	<b>1,600,779</b>
281504 Monitoring, Supervision & Appraisal of capital works	200,000	0	0	<b>200,000</b>	366,257	0	0	<b>366,257</b>
<i>Total Cost Of Output 090381</i>	<i>10,383,100</i>	<i>10,930,000</i>	<i>0</i>	<i>21,313,100</i>	<i>1,967,036</i>	<i>10,930,000</i>	<i>0</i>	<i>12,897,036</i>
<i>Total Cost for Capital Purchases</i>	<i>16,326,000</i>	<i>10,930,000</i>	<i>0</i>	<i>27,256,000</i>	<i>31,368,036</i>	<i>10,930,000</i>	<i>0</i>	<i>42,298,036</i>
<i>Total Cost for Project: 0169</i>	<i>21,170,000</i>	<i>10,930,000</i>	<i>0</i>	<i>32,100,000</i>	<i>35,896,520</i>	<i>10,930,000</i>	<i>0</i>	<i>46,826,520</i>
<i>Total Excluding Arrears</i>	<i>21,170,000</i>	<i>10,930,000</i>	<i>0</i>	<i>32,100,000</i>	<i>35,896,520</i>	<i>10,930,000</i>	<i>0</i>	<i>46,826,520</i>

## Project 1396 Water for Production Regional Center-North (WfPRC-N) based in Lira

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 090301 Supervision and monitoring of WfP activities</i>								
228002 Maintenance - Vehicles	60,000	0	0	<b>60,000</b>	40,000	0	0	<b>40,000</b>
227001 Travel inland	165,000	0	0	<b>165,000</b>	240,000	0	0	<b>240,000</b>
221003 Staff Training	0	0	0	<b>0</b>	50,000	0	0	<b>50,000</b>
227004 Fuel, Lubricants and Oils	40,000	0	0	<b>40,000</b>	40,000	0	0	<b>40,000</b>
<i>Total Cost Of Output 090301</i>	<i>265,000</i>	<i>0</i>	<i>0</i>	<i>265,000</i>	<i>370,000</i>	<i>0</i>	<i>0</i>	<i>370,000</i>
<i>Output 090302 Administration and Management Support</i>								
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	<b>10,000</b>	10,000	0	0	<b>10,000</b>
223005 Electricity	2,400	0	0	<b>2,400</b>	2,000	0	0	<b>2,000</b>
221009 Welfare and Entertainment	4,800	0	0	<b>4,800</b>	2,400	0	0	<b>2,400</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	<b>0</b>	10,000	0	0	<b>10,000</b>

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227004 Fuel, Lubricants and Oils	20,000	0	0	<b>20,000</b>	20,000	0	0	<b>20,000</b>
212101 Social Security Contributions	879	0	0	<b>879</b>	6,880	0	0	<b>6,880</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,789	0	0	<b>8,789</b>	15,480	0	0	<b>15,480</b>
222003 Information and communications technology (ICT)	0	0	0	<b>0</b>	6,000	0	0	<b>6,000</b>
223006 Water	1,200	0	0	<b>1,200</b>	2,000	0	0	<b>2,000</b>
211103 Allowances	20,000	0	0	<b>20,000</b>	20,000	0	0	<b>20,000</b>
221001 Advertising and Public Relations	15,000	0	0	<b>15,000</b>	10,000	0	0	<b>10,000</b>
222001 Telecommunications	7,200	0	0	<b>7,200</b>	1,600	0	0	<b>1,600</b>
228004 Maintenance – Other	10,000	0	0	<b>10,000</b>	0	0	0	<b>0</b>
223004 Guard and Security services	3,000	0	0	<b>3,000</b>	3,000	0	0	<b>3,000</b>
<b>Total Cost Of Output 090302</b>	<b>103,268</b>	<b>0</b>	<b>0</b>	<b>103,268</b>	<b>109,360</b>	<b>0</b>	<b>0</b>	<b>109,360</b>
<b>Output 090306 Sustainable Water for Production management systems established</b>								
225002 Consultancy Services- Long-term	400,000	0	0	<b>400,000</b>	240,000	0	0	<b>240,000</b>
227001 Travel inland	0	0	0	<b>0</b>	50,000	0	0	<b>50,000</b>
225001 Consultancy Services- Short term	0	0	0	<b>0</b>	275,000	0	0	<b>275,000</b>
<b>Total Cost Of Output 090306</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>565,000</b>	<b>0</b>	<b>0</b>	<b>565,000</b>
<b>Total Cost for Outputs Provided</b>	<b>768,268</b>	<b>0</b>	<b>0</b>	<b>768,268</b>	<b>1,044,360</b>	<b>0</b>	<b>0</b>	<b>1,044,360</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Output 090371 Acquisition of Land by Government</b>								
311101 Land	100,000	0	0	<b>100,000</b>	100,000	0	0	<b>100,000</b>
<b>Total Cost Of Output 090371</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>Output 090375 Purchase of Motor Vehicles and Other Transport Equipment</b>								
312201 Transport Equipment	170,000	0	0	<b>170,000</b>	200,000	0	0	<b>200,000</b>
<b>Total Cost Of Output 090375</b>	<b>170,000</b>	<b>0</b>	<b>0</b>	<b>170,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
<b>Output 090376 Purchase of Office and ICT Equipment, including Software</b>								
312213 ICT Equipment	0	0	0	<b>0</b>	45,000	0	0	<b>45,000</b>
312202 Machinery and Equipment	70,000	0	0	<b>70,000</b>	0	0	0	<b>0</b>
<b>Total Cost Of Output 090376</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>45,000</b>
<b>Output 090378 Purchase of Office and Residential Furniture and Fittings</b>								
312203 Furniture & Fixtures	50,000	0	0	<b>50,000</b>	10,000	0	0	<b>10,000</b>
<b>Total Cost Of Output 090378</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Output 090381 Construction of Water Surface Reservoirs</b>								
312104 Other Structures	2,881,732	0	0	<b>2,881,732</b>	5,000,640	0	0	<b>5,000,640</b>
281503 Engineering and Design Studies & Plans for capital works	960,000	0	0	<b>960,000</b>	2,400,000	0	0	<b>2,400,000</b>
<b>Total Cost Of Output 090381</b>	<b>3,841,732</b>	<b>0</b>	<b>0</b>	<b>3,841,732</b>	<b>7,400,640</b>	<b>0</b>	<b>0</b>	<b>7,400,640</b>
<b>Total Cost for Capital Purchases</b>	<b>4,231,732</b>	<b>0</b>	<b>0</b>	<b>4,231,732</b>	<b>7,755,640</b>	<b>0</b>	<b>0</b>	<b>7,755,640</b>
<b>Total Cost for Project: 1396</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>8,800,000</b>	<b>0</b>	<b>0</b>	<b>8,800,000</b>
<b>Total Excluding Arrears</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>8,800,000</b>	<b>0</b>	<b>0</b>	<b>8,800,000</b>

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## Project 1397 Water for Production Regional Center-East (WfPRC\_E) based in Mbale

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Outputs Provided</b>								
<i>Output 090301 Supervision and monitoring of WfP activities</i>								
227001 Travel inland	165,000	0	0	165,000	188,104	0	0	188,104
221003 Staff Training	0	0	0	0	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	60,000	0	0	60,000
228002 Maintenance - Vehicles	60,000	0	0	60,000	60,000	0	0	60,000
223004 Guard and Security services	31,000	0	0	31,000	36,960	0	0	36,960
<b>Total Cost Of Output 090301</b>	<b>316,000</b>	<b>0</b>	<b>0</b>	<b>316,000</b>	<b>395,064</b>	<b>0</b>	<b>0</b>	<b>395,064</b>
<i>Output 090302 Administration and Management Support</i>								
211103 Allowances	20,000	0	0	20,000	20,000	0	0	20,000
223004 Guard and Security services	6,600	0	0	6,600	13,800	0	0	13,800
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	14,000	0	0	14,000
223901 Rent – (Produced Assets) to other govt. units	32,000	0	0	32,000	16,000	0	0	16,000
223005 Electricity	2,400	0	0	2,400	3,000	0	0	3,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	10,000	0	0	10,000
222003 Information and communications technology (ICT)	10,000	0	0	10,000	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,789	0	0	8,789	23,636	0	0	23,636
223006 Water	1,200	0	0	1,200	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	20,000	0	0	20,000
221009 Welfare and Entertainment	4,800	0	0	4,800	10,000	0	0	10,000
221001 Advertising and Public Relations	15,000	0	0	15,000	14,700	0	0	14,700
222001 Telecommunications	7,200	0	0	7,200	12,000	0	0	12,000
212101 Social Security Contributions	879	0	0	879	0	0	0	0
<b>Total Cost Of Output 090302</b>	<b>138,868</b>	<b>0</b>	<b>0</b>	<b>138,868</b>	<b>159,136</b>	<b>0</b>	<b>0</b>	<b>159,136</b>
<i>Output 090306 Sustainable Water for Production management systems established</i>								
225002 Consultancy Services- Long-term	450,000	0	0	450,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	663,800	0	0	663,800
<b>Total Cost Of Output 090306</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>663,800</b>	<b>0</b>	<b>0</b>	<b>663,800</b>
<b>Total Cost for Outputs Provided</b>	<b>904,868</b>	<b>0</b>	<b>0</b>	<b>904,868</b>	<b>1,218,000</b>	<b>0</b>	<b>0</b>	<b>1,218,000</b>
<b>Capital Purchases</b>								
<i>Output 090371 Acquisition of Land by Government</i>								
311101 Land	100,000	0	0	100,000	50,000	0	0	50,000
<b>Total Cost Of Output 090371</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<i>Output 090375 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	170,000	0	0	170,000	250,000	0	0	250,000
<b>Total Cost Of Output 090375</b>	<b>170,000</b>	<b>0</b>	<b>0</b>	<b>170,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>
<i>Output 090376 Purchase of Office and ICT Equipment, including Software</i>								
312213 ICT Equipment	0	0	0	0	35,000	0	0	35,000
312202 Machinery and Equipment	70,000	0	0	70,000	0	0	0	0
<b>Total Cost Of Output 090376</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>35,000</b>

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## Output 090378 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	50,000	0	0	50,000	27,000	0	0	27,000
<b>Total Cost Of Output 090378</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>27,000</b>

## Output 090381 Construction of Water Surface Reservoirs

281502 Feasibility Studies for Capital Works	0	0	0	0	330,000	0	0	330,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	1,200,000	0	0	1,200,000
312104 Other Structures	3,705,132	0	0	3,705,132	8,830,000	0	0	8,830,000
<b>Total Cost Of Output 090381</b>	<b>3,705,132</b>	<b>0</b>	<b>0</b>	<b>3,705,132</b>	<b>10,360,000</b>	<b>0</b>	<b>0</b>	<b>10,360,000</b>
<b>Total Cost for Capital Purchases</b>	<b>4,095,132</b>	<b>0</b>	<b>0</b>	<b>4,095,132</b>	<b>10,722,000</b>	<b>0</b>	<b>0</b>	<b>10,722,000</b>

<b>Total Cost for Project: 1397</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>11,940,000</b>	<b>0</b>	<b>0</b>	<b>11,940,000</b>
<b>Total Excluding Arrears</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>11,940,000</b>	<b>0</b>	<b>0</b>	<b>11,940,000</b>

## Project 1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

### Output 090301 Supervision and monitoring of WfP activities

227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	30,000	0	0	30,000
227001 Travel inland	165,000	0	0	165,000	160,000	0	0	160,000
221003 Staff Training	0	0	0	0	50,000	0	0	50,000
228002 Maintenance - Vehicles	60,000	0	0	60,000	30,000	0	0	30,000
<b>Total Cost Of Output 090301</b>	<b>285,000</b>	<b>0</b>	<b>0</b>	<b>285,000</b>	<b>270,000</b>	<b>0</b>	<b>0</b>	<b>270,000</b>

### Output 090302 Administration and Management Support

212101 Social Security Contributions	879	0	0	879	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,789	0	0	8,789	10,436	0	0	10,436
223006 Water	1,200	0	0	1,200	2,000	0	0	2,000
222003 Information and communications technology (ICT)	10,000	0	0	10,000	0	0	0	0
221009 Welfare and Entertainment	4,800	0	0	4,800	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	20,000	0	0	20,000
223004 Guard and Security services	6,600	0	0	6,600	5,600	0	0	5,600
211103 Allowances	20,000	0	0	20,000	12,000	0	0	12,000
222001 Telecommunications	7,200	0	0	7,200	7,200	0	0	7,200
221001 Advertising and Public Relations	15,000	0	0	15,000	10,000	0	0	10,000
228004 Maintenance – Other	0	0	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	10,000	0	0	10,000
223005 Electricity	2,400	0	0	2,400	2,400	0	0	2,400
<b>Total Cost Of Output 090302</b>	<b>106,868</b>	<b>0</b>	<b>0</b>	<b>106,868</b>	<b>92,036</b>	<b>0</b>	<b>0</b>	<b>92,036</b>

### Output 090306 Sustainable Water for Production management systems established

225002 Consultancy Services- Long-term	864,137	0	0	864,137	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	310,000	0	0	310,000
<b>Total Cost Of Output 090306</b>	<b>864,137</b>	<b>0</b>	<b>0</b>	<b>864,137</b>	<b>310,000</b>	<b>0</b>	<b>0</b>	<b>310,000</b>
<b>Total Cost for Outputs Provided</b>	<b>1,256,005</b>	<b>0</b>	<b>0</b>	<b>1,256,005</b>	<b>672,036</b>	<b>0</b>	<b>0</b>	<b>672,036</b>

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 090371 Acquisition of Land by Government</i>								
311101 Land	100,000	0	0	100,000	0	0	0	0
<i>Total Cost Of Output 090371</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 090376 Purchase of Office and ICT Equipment, including Software</i>								
312213 ICT Equipment	0	0	0	0	40,000	0	0	40,000
312202 Machinery and Equipment	70,000	0	0	70,000	0	0	0	0
<i>Total Cost Of Output 090376</i>	<i>70,000</i>	<i>0</i>	<i>0</i>	<i>70,000</i>	<i>40,000</i>	<i>0</i>	<i>0</i>	<i>40,000</i>
<i>Output 090378 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	50,000	0	0	50,000	20,000	0	0	20,000
<i>Total Cost Of Output 090378</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>20,000</i>
<i>Output 090381 Construction of Water Surface Reservoirs</i>								
312104 Other Structures	3,523,995	0	0	3,523,995	13,020,000	0	0	13,020,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	750,000	0	0	750,000
281502 Feasibility Studies for Capital Works	0	0	0	0	717,964	0	0	717,964
<i>Total Cost Of Output 090381</i>	<i>3,523,995</i>	<i>0</i>	<i>0</i>	<i>3,523,995</i>	<i>14,487,964</i>	<i>0</i>	<i>0</i>	<i>14,487,964</i>
<i>Total Cost for Capital Purchases</i>	<i>3,743,995</i>	<i>0</i>	<i>0</i>	<i>3,743,995</i>	<i>14,547,964</i>	<i>0</i>	<i>0</i>	<i>14,547,964</i>
<i>Total Cost for Project: 1398</i>	<i>5,000,000</i>	<i>0</i>	<i>0</i>	<i>5,000,000</i>	<i>15,220,000</i>	<i>0</i>	<i>0</i>	<i>15,220,000</i>
<i>Total Excluding Arrears</i>	<i>5,000,000</i>	<i>0</i>	<i>0</i>	<i>5,000,000</i>	<i>15,220,000</i>	<i>0</i>	<i>0</i>	<i>15,220,000</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Total Cost for Programme 03</b>	<b>36,566,883</b>	<b>10,930,000</b>	<b>0</b>	<b>47,496,883</b>	<b>73,382,276</b>	<b>10,930,000</b>	<b>0</b>	<b>84,312,276</b>
<i>Total Excluding Arrears</i>	<i>36,566,883</i>	<i>10,930,000</i>	<i>0</i>	<i>47,496,883</i>	<i>72,382,276</i>	<i>10,930,000</i>	<i>0</i>	<i>83,312,276</i>

## Programme :04 Water Resources Management

### Recurrent Budget Estimates

#### SubProgramme 10 Water Resources M & A

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 090401 Administration and Management support</i>								
227001 Travel inland	0	2,014	0	2,014	0	2,814	0	2,814
227004 Fuel, Lubricants and Oils	0	4,500	0	4,500	0	4,500	0	4,500
211103 Allowances	0	2,000	0	2,000	0	1,200	0	1,200
211101 General Staff Salaries	535,747	0	0	535,747	535,747	0	0	535,747
<i>Total Cost of Output 01</i>	<i>535,747</i>	<i>8,514</i>	<i>0</i>	<i>544,261</i>	<i>535,747</i>	<i>8,514</i>	<i>0</i>	<i>544,261</i>
<i>Output 090403 Water resources availability regularly monitored and assessed</i>								
223005 Electricity	0	5,000	0	5,000	0	5,000	0	5,000
211103 Allowances	0	5,000	0	5,000	0	1,200	0	1,200
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	2,000	0	2,000
227001 Travel inland	0	8,000	0	8,000	0	6,286	0	6,286

# Vote:019 Ministry of Water and Environment

227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	12,000	0	12,000
<i>Total Cost of Output 03</i>	<i>0</i>	<i>32,000</i>	<i>0</i>	<i>32,000</i>	<i>0</i>	<i>26,486</i>	<i>0</i>	<i>26,486</i>
<b>Total Cost Of Outputs Provided</b>	<b>535,747</b>	<b>40,514</b>	<b>0</b>	<b>576,261</b>	<b>535,747</b>	<b>35,000</b>	<b>0</b>	<b>570,747</b>
<b>Total Cost for SubProgramme 10</b>	<b>535,747</b>	<b>40,514</b>	<b>0</b>	<b>576,261</b>	<b>535,747</b>	<b>35,000</b>	<b>0</b>	<b>570,747</b>
<i>Total Excluding Arrears</i>	<i>535,747</i>	<i>40,514</i>	<i>0</i>	<i>576,261</i>	<i>535,747</i>	<i>35,000</i>	<i>0</i>	<i>570,747</i>

## SubProgramme 11 Water Resources Regulation

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Approved Estimates			
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 090401 Administration and Management support</i>								
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	1,000	0	1,000
211101 General Staff Salaries	286,838	0	0	286,838	236,994	0	0	236,994
223005 Electricity	0	1,000	0	1,000	0	1,000	0	1,000
222002 Postage and Courier	0	500	0	500	0	500	0	500
221009 Welfare and Entertainment	0	1,000	0	1,000	0	1,001	0	1,001
227001 Travel inland	0	6,011	0	6,011	0	6,011	0	6,011
223006 Water	0	1,000	0	1,000	0	1,000	0	1,000
227004 Fuel, Lubricants and Oils	0	2,489	0	2,489	0	2,488	0	2,488
211103 Allowances	0	500	0	500	0	500	0	500
222001 Telecommunications	0	500	0	500	0	500	0	500
<i>Total Cost of Output 01</i>	<i>286,838</i>	<i>14,000</i>	<i>0</i>	<i>300,838</i>	<i>236,994</i>	<i>14,000</i>	<i>0</i>	<i>250,994</i>
<i>Output 090405 Water resources rationally planned, allocated and regulated</i>								
221009 Welfare and Entertainment	0	2,000	0	2,000	0	2,000	0	2,000
211101 General Staff Salaries	0	0	0	0	49,844	0	0	49,844
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	6,000	0	6,000
228002 Maintenance - Vehicles	0	3,755	0	3,755	0	3,755	0	3,755
227001 Travel inland	0	5,957	0	5,957	0	5,957	0	5,957
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	1,960	0	1,960
<i>Total Cost of Output 05</i>	<i>0</i>	<i>29,712</i>	<i>0</i>	<i>29,712</i>	<i>49,844</i>	<i>19,672</i>	<i>0</i>	<i>69,516</i>
<b>Total Cost Of Outputs Provided</b>	<b>286,838</b>	<b>43,712</b>	<b>0</b>	<b>330,550</b>	<b>286,838</b>	<b>33,672</b>	<b>0</b>	<b>320,510</b>
<b>Total Cost for SubProgramme 11</b>	<b>286,838</b>	<b>43,712</b>	<b>0</b>	<b>330,550</b>	<b>286,838</b>	<b>33,672</b>	<b>0</b>	<b>320,510</b>
<i>Total Excluding Arrears</i>	<i>286,838</i>	<i>43,712</i>	<i>0</i>	<i>330,550</i>	<i>286,838</i>	<i>33,672</i>	<i>0</i>	<i>320,510</i>

## SubProgramme 12 Water Quality Management

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Approved Estimates			
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 090401 Administration and Management support</i>								
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0	0
223005 Electricity	0	15,142	0	15,142	0	12,000	0	12,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	5,000	0	5,000

# Vote:019 Ministry of Water and Environment

227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	0	0	0
223006 Water	0	2,558	0	2,558	0	2,036	0	2,036
221009 Welfare and Entertainment	0	4,947	0	4,947	0	0	0	0
221003 Staff Training	0	0	0	0	0	14,000	0	14,000
228003 Maintenance – Machinery, Equipment & Furniture	0	14,000	0	14,000	0	5,000	0	5,000
224001 Medical and Agricultural supplies	0	20,000	0	20,000	0	20,000	0	20,000
227001 Travel inland	0	45,000	0	45,000	0	19,650	0	19,650
223004 Guard and Security services	0	1,020	0	1,020	0	2,000	0	2,000
222001 Telecommunications	0	5,170	0	5,170	0	5,000	0	5,000
227002 Travel abroad	0	0	0	0	0	11,724	0	11,724
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	4,500	0	4,500
223001 Property Expenses	0	2,500	0	2,500	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	6,119	0	6,119	0	0	0	0
211103 Allowances	0	20,740	0	20,740	0	0	0	0
221002 Workshops and Seminars	0	3,724	0	3,724	0	0	0	0
211101 General Staff Salaries	324,071	0	0	324,071	324,071	0	0	324,071
<i>Total Cost of Output 01</i>	<i>324,071</i>	<i>200,919</i>	<i>0</i>	<i>524,990</i>	<i>324,071</i>	<i>100,910</i>	<i>0</i>	<i>424,982</i>
<b>Total Cost Of Outputs Provided</b>	<b>324,071</b>	<b>200,919</b>	<b>0</b>	<b>524,990</b>	<b>324,071</b>	<b>100,910</b>	<b>0</b>	<b>424,982</b>
<b>Total Cost for SubProgramme 12</b>	<b>324,071</b>	<b>200,919</b>	<b>0</b>	<b>524,990</b>	<b>324,071</b>	<b>100,910</b>	<b>0</b>	<b>424,982</b>
<i>Total Excluding Arrears</i>	<i>324,071</i>	<i>200,919</i>	<i>0</i>	<i>524,990</i>	<i>324,071</i>	<i>100,910</i>	<i>0</i>	<i>424,982</i>

## SubProgramme 21 Trans-Boundary Water Resource Management Programme

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Approved Estimates			
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 090401 Administration and Management support</i>								
227001 Travel inland	0	4,000	0	4,000	0	0	0	0
223006 Water	0	1,000	0	1,000	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	4,000	0	4,000
224004 Cleaning and Sanitation	0	6,000	0	6,000	0	0	0	0
222001 Telecommunications	0	0	0	0	0	1,000	0	1,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,000	0	1,000
211103 Allowances	0	8,000	0	8,000	0	5,000	0	5,000
211101 General Staff Salaries	62,374	0	0	62,374	62,374	0	0	62,374
223005 Electricity	0	1,000	0	1,000	0	0	0	0
<i>Total Cost of Output 01</i>	<i>62,374</i>	<i>20,000</i>	<i>0</i>	<i>82,374</i>	<i>62,374</i>	<i>11,000</i>	<i>0</i>	<i>73,374</i>
<i>Output 090402 Uganda's interests in tranboundary water resources secured</i>								
227004 Fuel, Lubricants and Oils	0	0	0	0	0	4,000	0	4,000
227001 Travel inland	0	0	0	0	0	5,009	0	5,009
<i>Total Cost of Output 02</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>9,009</i>	<i>0</i>	<i>9,009</i>
<b>Total Cost Of Outputs Provided</b>	<b>62,374</b>	<b>20,000</b>	<b>0</b>	<b>82,374</b>	<b>62,374</b>	<b>20,009</b>	<b>0</b>	<b>82,383</b>
<b>Total Cost for SubProgramme 21</b>	<b>62,374</b>	<b>20,000</b>	<b>0</b>	<b>82,374</b>	<b>62,374</b>	<b>20,009</b>	<b>0</b>	<b>82,383</b>
<i>Total Excluding Arrears</i>	<i>62,374</i>	<i>20,000</i>	<i>0</i>	<i>82,374</i>	<i>62,374</i>	<i>20,009</i>	<i>0</i>	<i>82,383</i>

### Development Budget Estimates

## Project 0137 Lake Victoria Envirn Mgt Project



# Vote:019 Ministry of Water and Environment

<i>Thousand Uganda Shillings</i>									
<b>Outputs Provided</b>	<b>2016/17 Approved Budget</b>				<b>2017/18 Approved Estimates</b>				
	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	
<i>Output 090401 Administration and Management support</i>									
227001 Travel inland	3,175	100,175	0	<b>103,350</b>	0	0	0	<b>0</b>	
221003 Staff Training	0	98,000	0	<b>98,000</b>	0	98,000	0	<b>98,000</b>	
221009 Welfare and Entertainment	0	25,000	0	<b>25,000</b>	0	5,000	0	<b>5,000</b>	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	58,333	0	0	<b>58,333</b>	58,333	0	0	<b>58,333</b>	
227004 Fuel, Lubricants and Oils	10,000	150,000	0	<b>160,000</b>	0	0	0	<b>0</b>	
222003 Information and communications technology (ICT)	0	45,000	0	<b>45,000</b>	0	45,000	0	<b>45,000</b>	
223006 Water	0	35,000	0	<b>35,000</b>	0	35,000	0	<b>35,000</b>	
221001 Advertising and Public Relations	0	30,000	0	<b>30,000</b>	0	30,000	0	<b>30,000</b>	
221012 Small Office Equipment	0	15,000	0	<b>15,000</b>	0	15,000	0	<b>15,000</b>	
225001 Consultancy Services- Short term	0	3,036,317	0	<b>3,036,317</b>	0	0	0	<b>0</b>	
222001 Telecommunications	2,000	55,000	0	<b>57,000</b>	0	2,000	0	<b>2,000</b>	
227002 Travel abroad	6,911	306,911	0	<b>313,822</b>	0	0	0	<b>0</b>	
228001 Maintenance - Civil	0	150,000	0	<b>150,000</b>	0	0	0	<b>0</b>	
221007 Books, Periodicals & Newspapers	0	20,000	0	<b>20,000</b>	0	20,000	0	<b>20,000</b>	
212201 Social Security Contributions	5,833	0	0	<b>5,833</b>	5,833	0	0	<b>5,833</b>	
221004 Recruitment Expenses	0	33,000	0	<b>33,000</b>	0	30,000	0	<b>30,000</b>	
223004 Guard and Security services	0	30,000	0	<b>30,000</b>	0	5,000	0	<b>5,000</b>	
225002 Consultancy Services- Long-term	0	0	0	<b>0</b>	111,634	103,200	0	<b>214,834</b>	
211103 Allowances	18,748	610,597	0	<b>629,345</b>	4,200	16,800	0	<b>21,000</b>	
222002 Postage and Courier	0	5,000	0	<b>5,000</b>	0	5,000	0	<b>5,000</b>	
221005 Hire of Venue (chairs, projector, etc)	0	60,000	0	<b>60,000</b>	0	60,000	0	<b>60,000</b>	
223005 Electricity	0	35,000	0	<b>35,000</b>	0	0	0	<b>0</b>	
221002 Workshops and Seminars	0	60,000	0	<b>60,000</b>	0	30,000	0	<b>30,000</b>	
228002 Maintenance - Vehicles	5,000	150,000	0	<b>155,000</b>	0	0	0	<b>0</b>	
221008 Computer supplies and Information Technology (IT)	0	30,000	0	<b>30,000</b>	0	30,000	0	<b>30,000</b>	
221011 Printing, Stationery, Photocopying and Binding	0	70,000	0	<b>70,000</b>	0	70,000	0	<b>70,000</b>	
223901 Rent – (Produced Assets) to other govt. units	0	150,000	0	<b>150,000</b>	0	0	0	<b>0</b>	
<b>Total Cost Of Output 090401</b>	<b>110,000</b>	<b>5,300,000</b>	<b>0</b>	<b>5,410,000</b>	<b>180,000</b>	<b>600,000</b>	<b>0</b>	<b>780,000</b>	
<i>Output 090402 Uganda's interests in tranboundary water resources secured</i>									
222001 Telecommunications	0	45,000	0	<b>45,000</b>	0	0	0	<b>0</b>	
211103 Allowances	83,834	226,138	0	<b>309,972</b>	0	0	0	<b>0</b>	
225001 Consultancy Services- Short term	0	0	0	<b>0</b>	51,000	60,000	0	<b>111,000</b>	
221007 Books, Periodicals & Newspapers	0	20,000	0	<b>20,000</b>	0	0	0	<b>0</b>	
221001 Advertising and Public Relations	0	96,197	0	<b>96,197</b>	0	0	0	<b>0</b>	
221012 Small Office Equipment	0	9,665	0	<b>9,665</b>	0	0	0	<b>0</b>	
221009 Welfare and Entertainment	0	65,000	0	<b>65,000</b>	0	0	0	<b>0</b>	
221003 Staff Training	50,000	50,000	0	<b>100,000</b>	0	0	0	<b>0</b>	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	58,333	0	0	<b>58,333</b>	0	0	0	<b>0</b>	
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	<b>50,000</b>	0	0	0	<b>0</b>	
221005 Hire of Venue (chairs, projector, etc)	0	25,000	0	<b>25,000</b>	0	0	0	<b>0</b>	

# Vote:019 Ministry of Water and Environment

212201 Social Security Contributions	5,833	0	0	5,833	0	0	0	0
<b>Total Cost Of Output 090402</b>	<b>198,000</b>	<b>587,000</b>	<b>0</b>	<b>785,000</b>	<b>51,000</b>	<b>60,000</b>	<b>0</b>	<b>111,000</b>
<b>Output 090403 Water resources availability regularly monitored and assessed</b>								
225002 Consultancy Services- Long-term	22,083	383,649	0	405,731	0	0	0	0
212201 Social Security Contributions	5,833	0	0	5,833	0	0	0	0
222002 Postage and Courier	0	5,000	0	5,000	0	0	0	0
228004 Maintenance – Other	0	250,000	0	250,000	0	0	0	0
221002 Workshops and Seminars	4,000	500,000	0	504,000	0	0	0	0
228002 Maintenance - Vehicles	0	300,000	0	300,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	200,000	0	200,000	0	0	0	0
221012 Small Office Equipment	0	200,000	0	200,000	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	58,333	0	0	58,333	0	0	0	0
227001 Travel inland	30,000	2,000,000	0	2,030,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	100,000	0	100,000	0	0	0	0
221003 Staff Training	0	400,000	0	400,000	0	0	0	0
228001 Maintenance - Civil	0	250,000	0	250,000	0	0	0	0
211103 Allowances	8,668	316,750	0	325,418	0	0	0	0
225001 Consultancy Services- Short term	22,083	5,000,000	0	5,022,083	0	0	0	0
227002 Travel abroad	0	1,618,250	0	1,618,250	0	0	0	0
<b>Total Cost Of Output 090403</b>	<b>151,000</b>	<b>11,523,649</b>	<b>0</b>	<b>11,674,649</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 090406 Catchment-based IWRM established</b>								
225001 Consultancy Services- Short term	0	0	0	0	100,000	300,000	0	400,000
<b>Total Cost Of Output 090406</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>300,000</b>	<b>0</b>	<b>400,000</b>
<b>Total Cost for Outputs Provided</b>	<b>459,000</b>	<b>17,410,649</b>	<b>0</b>	<b>17,869,649</b>	<b>331,000</b>	<b>960,000</b>	<b>0</b>	<b>1,291,000</b>
<b>Outputs Funded</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Output 090451 Degraded watersheds restored and conserved</b>								
263104 Transfers to other govt. Units (Current)	162,000	4,249,000	0	4,411,000	69,000	300,000	0	369,000
<i>o/w -Transfers to other govt. Units</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>69,000</i>	<i>300,000</i>	<i>0</i>	<i>369,000</i>
<b>Total Cost Of Output 090451</b>	<b>162,000</b>	<b>4,249,000</b>	<b>0</b>	<b>4,411,000</b>	<b>69,000</b>	<b>300,000</b>	<b>0</b>	<b>369,000</b>
<b>Total Cost for Outputs Funded</b>	<b>162,000</b>	<b>4,249,000</b>	<b>0</b>	<b>4,411,000</b>	<b>69,000</b>	<b>300,000</b>	<b>0</b>	<b>369,000</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Output 090477 Purchase of Specialised Machinery &amp; Equipment</b>								
312202 Machinery and Equipment	200,000	1,000,000	0	1,200,000	0	0	0	0
<b>Total Cost Of Output 090477</b>	<b>200,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 090478 Purchase of Office and Residential Furniture and Fittings</b>								
312203 Furniture & Fixtures	0	0	0	0	21,000	483,000	0	504,000
<b>Total Cost Of Output 090478</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,000</b>	<b>483,000</b>	<b>0</b>	<b>504,000</b>
<b>Total Cost for Capital Purchases</b>	<b>200,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,200,000</b>	<b>21,000</b>	<b>483,000</b>	<b>0</b>	<b>504,000</b>
<b>Total Cost for Project: 0137</b>	<b>821,000</b>	<b>22,659,649</b>	<b>0</b>	<b>23,480,649</b>	<b>421,000</b>	<b>1,743,000</b>	<b>0</b>	<b>2,164,000</b>
<b>Total Excluding Arrears</b>	<b>821,000</b>	<b>22,659,649</b>	<b>0</b>	<b>23,480,649</b>	<b>421,000</b>	<b>1,743,000</b>	<b>0</b>	<b>2,164,000</b>

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## Project 0165 Support to WRM

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Output 090401 Administration and Management support</b>								
223005 Electricity	29,770	0	0	29,770	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	12,000	14,000	0	26,000	14,037	5,181	0	19,218
228002 Maintenance - Vehicles	12,000	31,000	0	43,000	0	0	0	0
221002 Workshops and Seminars	23,810	50,000	0	73,810	23,000	15,818	0	38,818
221008 Computer supplies and Information Technology (IT)	10,400	29,000	0	39,400	10,400	0	0	10,400
221003 Staff Training	24,000	0	0	24,000	14,000	13,101	0	27,101
227001 Travel inland	47,048	71,000	0	118,048	42,000	22,461	0	64,461
227004 Fuel, Lubricants and Oils	35,553	50,000	0	85,553	47,048	21,263	0	68,311
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	34,428	0	0	34,428	34,428	0	0	34,428
221001 Advertising and Public Relations	5,000	0	0	5,000	5,000	0	0	5,000
221009 Welfare and Entertainment	5,000	0	0	5,000	20,000	0	0	20,000
224004 Cleaning and Sanitation	10,850	0	0	10,850	10,850	0	0	10,850
223006 Water	7,000	0	0	7,000	7,000	0	0	7,000
222001 Telecommunications	9,904	20,000	0	29,904	10,000	6,327	0	16,327
221012 Small Office Equipment	4,000	0	0	4,000	8,000	3,164	0	11,164
212101 Social Security Contributions	0	0	0	0	3,443	0	0	3,443
221007 Books, Periodicals & Newspapers	9,000	11,000	0	20,000	9,000	0	0	9,000
211103 Allowances	13,000	34,000	0	47,000	13,000	10,756	0	23,756
212201 Social Security Contributions	3,443	0	0	3,443	0	0	0	0
223004 Guard and Security services	10,000	0	0	10,000	10,000	0	0	10,000
227002 Travel abroad	0	50,000	0	50,000	15,000	15,818	0	30,818
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	10,000	0	0	10,000
<b>Total Cost Of Output 090401</b>	<b>306,206</b>	<b>360,000</b>	<b>0</b>	<b>666,206</b>	<b>306,206</b>	<b>113,888</b>	<b>0</b>	<b>420,094</b>
<b>Output 090402 Uganda's interests in tranboundary water resources secured</b>								
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	4,000	0	0	4,000
223005 Electricity	1,500	0	0	1,500	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	4,000	0	0	0	0
228002 Maintenance - Vehicles	3,000	0	0	3,000	8,000	0	0	8,000
227001 Travel inland	70,000	90,000	0	160,000	75,000	0	0	75,000
212101 Social Security Contributions	0	0	0	0	800	0	0	800
221003 Staff Training	0	45,000	0	45,000	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,607	0	0	8,607	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	90,000	70,000	0	160,000	48,000	0	0	48,000
224004 Cleaning and Sanitation	4,000	0	0	4,000	0	0	0	0
223006 Water	1,500	0	0	1,500	1,500	0	0	1,500
225001 Consultancy Services- Short term	0	120,000	0	120,000	0	0	0	0
227002 Travel abroad	10,000	40,000	0	50,000	10,200	0	0	10,200
221007 Books, Periodicals & Newspapers	0	40,000	0	40,000	0	0	0	0
222001 Telecommunications	200	10,000	0	10,200	0	0	0	0
211103 Allowances	4,000	0	0	4,000	4,000	0	0	4,000

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223004 Guard and Security services	6,000	0	0	6,000	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	115,470	0	115,470
212201 Social Security Contributions	861	0	0	861	0	0	0	0
221002 Workshops and Seminars	7,332	30,000	0	37,332	0	0	0	0
<b>Total Cost Of Output 090402</b>	<b>211,000</b>	<b>465,000</b>	<b>0</b>	<b>676,000</b>	<b>161,000</b>	<b>115,470</b>	<b>0</b>	<b>276,470</b>

## Output 090403 Water resources availability regularly monitored and assessed

225001 Consultancy Services- Short term	10,000	210,000	0	220,000	0	0	0	0
227002 Travel abroad	13,000	0	0	13,000	0	24,750	0	24,750
222001 Telecommunications	2,000	10,000	0	12,000	19,200	0	0	19,200
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	0	0	0
211103 Allowances	4,361	0	0	4,361	0	0	0	0
223004 Guard and Security services	4,000	0	0	4,000	0	0	0	0
227001 Travel inland	86,148	220,000	0	306,148	60,000	0	0	60,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	20,000	0	20,000
221003 Staff Training	9,621	10,000	0	19,621	16,600	0	0	16,600
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	43,035	0	0	43,035	43,035	0	0	43,035
221012 Small Office Equipment	0	10,000	0	10,000	12,000	0	0	12,000
212101 Social Security Contributions	0	0	0	0	4,361	0	0	4,361
227004 Fuel, Lubricants and Oils	45,000	100,000	0	145,000	40,000	0	0	40,000
221009 Welfare and Entertainment	1,400	10,000	0	11,400	0	0	0	0
224004 Cleaning and Sanitation	4,000	0	0	4,000	0	0	0	0
223006 Water	1,500	0	0	1,500	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	25,000	0	25,000	12,000	0	0	12,000
223005 Electricity	1,500	0	0	1,500	0	0	0	0
228002 Maintenance - Vehicles	5,131	70,000	0	75,131	8,540	0	0	8,540
221011 Printing, Stationery, Photocopying and Binding	4,000	30,000	0	34,000	11,000	0	0	11,000
225002 Consultancy Services- Long-term	0	0	0	0	0	176,699	0	176,699
212201 Social Security Contributions	4,304	0	0	4,304	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	12,264	0	0	12,264
<b>Total Cost Of Output 090403</b>	<b>239,000</b>	<b>700,000</b>	<b>0</b>	<b>939,000</b>	<b>239,000</b>	<b>221,449</b>	<b>0</b>	<b>460,449</b>

## Output 090404 The quality of water resources regularly monitored and assessed

221008 Computer supplies and Information Technology (IT)	0	45,000	0	45,000	12,000	36,000	0	48,000
221002 Workshops and Seminars	0	25,000	0	25,000	0	0	0	0
228002 Maintenance - Vehicles	8,792	40,000	0	48,792	10,000	0	0	10,000
223005 Electricity	0	0	0	0	15,000	0	0	15,000
222002 Postage and Courier	0	5,000	0	5,000	0	0	0	0
212201 Social Security Contributions	4,304	0	0	4,304	0	0	0	0
225002 Consultancy Services- Long-term	0	339,500	0	339,500	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	43,035	0	0	43,035	43,035	0	0	43,035
227004 Fuel, Lubricants and Oils	12,792	51,500	0	64,292	40,000	40,000	0	80,000
221003 Staff Training	0	17,000	0	17,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	4,000	20,000	0	24,000
227001 Travel inland	19,923	80,000	0	99,923	45,000	45,000	0	90,000
221012 Small Office Equipment	0	9,000	0	9,000	1,000	10,000	0	11,000
212101 Social Security Contributions	0	0	0	0	4,361	0	0	4,361

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224001 Medical and Agricultural supplies	230,170	160,000	0	<b>390,170</b>	0	61,304	0	<b>61,304</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	80,000	0	<b>80,000</b>	0	0	0	<b>0</b>
224004 Cleaning and Sanitation	0	0	0	<b>0</b>	2,500	0	0	<b>2,500</b>
227002 Travel abroad	0	20,000	0	<b>20,000</b>	18,104	72,416	0	<b>90,520</b>
221001 Advertising and Public Relations	0	8,000	0	<b>8,000</b>	0	0	0	<b>0</b>
211103 Allowances	20,985	0	0	<b>20,985</b>	5,000	0	0	<b>5,000</b>
222001 Telecommunications	0	5,000	0	<b>5,000</b>	0	0	0	<b>0</b>
<b>Total Cost Of Output 090404</b>	<b>340,000</b>	<b>900,000</b>	<b>0</b>	<b>1,240,000</b>	<b>200,000</b>	<b>284,720</b>	<b>0</b>	<b>484,720</b>

## *Output 090405 Water resources rationally planned, allocated and regulated*

221008 Computer supplies and Information Technology (IT)	15,001	15,000	0	<b>30,001</b>	1,269	0	0	<b>1,269</b>
221002 Workshops and Seminars	0	20,000	0	<b>20,000</b>	0	0	0	<b>0</b>
222002 Postage and Courier	4,000	5,000	0	<b>9,000</b>	1,000	11,000	0	<b>12,000</b>
223005 Electricity	0	0	0	<b>0</b>	0	853	0	<b>853</b>
221011 Printing, Stationery, Photocopying and Binding	8,000	6,000	0	<b>14,000</b>	11,000	33,000	0	<b>44,000</b>
228002 Maintenance - Vehicles	8,383	0	0	<b>8,383</b>	1,000	0	0	<b>1,000</b>
227004 Fuel, Lubricants and Oils	30,000	0	0	<b>30,000</b>	0	0	0	<b>0</b>
227001 Travel inland	33,584	0	0	<b>33,584</b>	40,000	0	0	<b>40,000</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	43,035	0	0	<b>43,035</b>	43,035	0	0	<b>43,035</b>
221003 Staff Training	0	35,000	0	<b>35,000</b>	10,000	0	0	<b>10,000</b>
222001 Telecommunications	2,800	0	0	<b>2,800</b>	1,000	10,000	0	<b>11,000</b>
221012 Small Office Equipment	8,894	5,000	0	<b>13,894</b>	10,000	0	0	<b>10,000</b>
224004 Cleaning and Sanitation	4,000	0	0	<b>4,000</b>	0	0	0	<b>0</b>
221009 Welfare and Entertainment	8,000	13,000	0	<b>21,000</b>	10,000	10,000	0	<b>20,000</b>
212101 Social Security Contributions	4,304	0	0	<b>4,304</b>	43,035	0	0	<b>43,035</b>
225001 Consultancy Services- Short term	0	77,485	0	<b>77,485</b>	20,661	0	0	<b>20,661</b>
223004 Guard and Security services	4,000	0	0	<b>4,000</b>	0	0	0	<b>0</b>
211103 Allowances	12,000	14,000	0	<b>26,000</b>	0	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	8,000	0	0	<b>8,000</b>	8,000	0	0	<b>8,000</b>
221001 Advertising and Public Relations	6,000	15,000	0	<b>21,000</b>	0	0	0	<b>0</b>
<b>Total Cost Of Output 090405</b>	<b>200,000</b>	<b>205,485</b>	<b>0</b>	<b>405,485</b>	<b>200,000</b>	<b>64,853</b>	<b>0</b>	<b>264,853</b>

## *Output 090406 Catchment-based IWRM established*

228002 Maintenance - Vehicles	10,000	20,000	0	<b>30,000</b>	1,000	0	0	<b>1,000</b>
221002 Workshops and Seminars	0	0	0	<b>0</b>	0	30,000	0	<b>30,000</b>
223005 Electricity	4,171	0	0	<b>4,171</b>	0	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	0	11,000	0	<b>11,000</b>	3,000	0	0	<b>3,000</b>
225002 Consultancy Services- Long-term	0	175,515	0	<b>175,515</b>	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	<b>0</b>	10,000	60,000	0	<b>70,000</b>
227001 Travel inland	20,000	160,000	0	<b>180,000</b>	0	60,000	0	<b>60,000</b>
221003 Staff Training	0	54,000	0	<b>54,000</b>	10,000	0	0	<b>10,000</b>
227004 Fuel, Lubricants and Oils	15,000	11,000	0	<b>26,000</b>	16,000	0	0	<b>16,000</b>
225001 Consultancy Services- Short term	0	150,000	0	<b>150,000</b>	0	49,620	0	<b>49,620</b>
221012 Small Office Equipment	0	10,000	0	<b>10,000</b>	15,000	0	0	<b>15,000</b>
223006 Water	4,171	0	0	<b>4,171</b>	0	0	0	<b>0</b>
222001 Telecommunications	0	10,000	0	<b>10,000</b>	0	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	14,000	0	<b>14,000</b>	0	0	0	<b>0</b>

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211103 Allowances	1,658	16,000	0	17,658	0	0	0	0
<i>Total Cost Of Output 090406</i>	<i>55,000</i>	<i>631,515</i>	<i>0</i>	<i>686,515</i>	<i>55,000</i>	<i>199,620</i>	<i>0</i>	<i>254,620</i>
<i>Total Cost for Outputs Provided</i>	<i>1,351,206</i>	<i>3,262,000</i>	<i>0</i>	<i>4,613,206</i>	<i>1,161,206</i>	<i>1,000,000</i>	<i>0</i>	<i>2,161,206</i>
<b>Outputs Funded</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<i>Output 090451 Degraded watersheds restored and conserved</i>								
262101 Contributions to International Organisations (Current)	630,000	0	0	630,000	630,000	0	0	630,000
<i>o/w Contributions to Nile Basin Initiatives</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>630,000</i>	<i>0</i>	<i>0</i>	<i>630,000</i>
<i>Total Cost Of Output 090451</i>	<i>630,000</i>	<i>0</i>	<i>0</i>	<i>630,000</i>	<i>630,000</i>	<i>0</i>	<i>0</i>	<i>630,000</i>
<i>Total Cost for Outputs Funded</i>	<i>630,000</i>	<i>0</i>	<i>0</i>	<i>630,000</i>	<i>630,000</i>	<i>0</i>	<i>0</i>	<i>630,000</i>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<i>Output 090472 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	160,000	60,000	0	220,000	0	0	0	0
312104 Other Structures	0	0	0	0	100,000	0	0	100,000
<i>Total Cost Of Output 090472</i>	<i>160,000</i>	<i>60,000</i>	<i>0</i>	<i>220,000</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
<i>Output 090477 Purchase of Specialised Machinery &amp; Equipment</i>								
312202 Machinery and Equipment	1,003,834	0	0	1,003,834	153,794	0	0	153,794
<i>Total Cost Of Output 090477</i>	<i>1,003,834</i>	<i>0</i>	<i>0</i>	<i>1,003,834</i>	<i>153,794</i>	<i>0</i>	<i>0</i>	<i>153,794</i>
<i>Output 090478 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	123,350	0	0	123,350	123,000	0	0	123,000
<i>Total Cost Of Output 090478</i>	<i>123,350</i>	<i>0</i>	<i>0</i>	<i>123,350</i>	<i>123,000</i>	<i>0</i>	<i>0</i>	<i>123,000</i>
<i>Total Cost for Capital Purchases</i>	<i>1,287,184</i>	<i>60,000</i>	<i>0</i>	<i>1,347,184</i>	<i>376,794</i>	<i>0</i>	<i>0</i>	<i>376,794</i>
<i>Total Cost for Project: 0165</i>	<i>3,268,390</i>	<i>3,322,000</i>	<i>0</i>	<i>6,590,390</i>	<i>2,168,000</i>	<i>1,000,000</i>	<i>0</i>	<i>3,168,000</i>
<i>Total Excluding Arrears</i>	<i>3,268,390</i>	<i>3,322,000</i>	<i>0</i>	<i>6,590,390</i>	<i>2,168,000</i>	<i>1,000,000</i>	<i>0</i>	<i>3,168,000</i>

## Project 1021 Mapping of Ground Water Resurces in Uganda

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Approved Estimates			
<b>Outputs Provided</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<i>Output 090403 Water resources availability regularly monitored and assessed</i>								
227001 Travel inland	31,702	0	0	31,702	30,000	0	0	30,000
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	19,200	0	0	19,200	24,720	0	0	24,720
227004 Fuel, Lubricants and Oils	24,000	0	0	24,000	24,000	0	0	24,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	10,000	0	0	10,000
212101 Social Security Contributions	0	0	0	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	10,000	0	0	10,000	8,280	0	0	8,280
221002 Workshops and Seminars	20,000	0	0	20,000	16,000	0	0	16,000
212201 Social Security Contributions	1,920	0	0	1,920	0	0	0	0
<i>Total Cost Of Output 090403</i>	<i>116,822</i>	<i>0</i>	<i>0</i>	<i>116,822</i>	<i>117,000</i>	<i>0</i>	<i>0</i>	<i>117,000</i>
<i>Output 090404 The quality of water resources regularly monitored and assessed</i>								
212201 Social Security Contributions	1,280	0	0	1,280	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	1,000	0	0	1,000
223005 Electricity	500	0	0	500	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0	1,200	1,000	0	0	1,000

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227004 Fuel, Lubricants and Oils	5,608	0	0	<b>5,608</b>	5,200	0	0	<b>5,200</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,800	0	0	<b>12,800</b>	12,800	0	0	<b>12,800</b>
223006 Water	200	0	0	<b>200</b>	0	0	0	<b>0</b>
212101 Social Security Contributions	0	0	0	<b>0</b>	2,000	0	0	<b>2,000</b>
222001 Telecommunications	200	0	0	<b>200</b>	0	0	0	<b>0</b>
<b>Total Cost Of Output 090404</b>	<b>21,788</b>	<b>0</b>	<b>0</b>	<b>21,788</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>22,000</b>
<b>Total Cost for Outputs Provided</b>	<b>138,610</b>	<b>0</b>	<b>0</b>	<b>138,610</b>	<b>139,000</b>	<b>0</b>	<b>0</b>	<b>139,000</b>
<b>Total Cost for Project: 1021</b>	<b>138,610</b>	<b>0</b>	<b>0</b>	<b>138,610</b>	<b>139,000</b>	<b>0</b>	<b>0</b>	<b>139,000</b>
<b>Total Excluding Arrears</b>	<b>138,610</b>	<b>0</b>	<b>0</b>	<b>138,610</b>	<b>139,000</b>	<b>0</b>	<b>0</b>	<b>139,000</b>

## Project 1231 Water Management and Development Project

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Outputs Provided</b>								
<i>Output 090401 Administration and Management support</i>								
212101 Social Security Contributions	0	0	0	<b>0</b>	20,618	0	0	<b>20,618</b>
221001 Advertising and Public Relations	0	0	0	<b>0</b>	0	100,000	0	<b>100,000</b>
211103 Allowances	2,500	0	0	<b>2,500</b>	3,000	0	0	<b>3,000</b>
228002 Maintenance - Vehicles	6,000	0	0	<b>6,000</b>	6,000	0	0	<b>6,000</b>
212201 Social Security Contributions	2,786	0	0	<b>2,786</b>	0	0	0	<b>0</b>
227001 Travel inland	15,851	0	0	<b>15,851</b>	19,660	0	0	<b>19,660</b>
221011 Printing, Stationery, Photocopying and Binding	12,000	0	0	<b>12,000</b>	18,000	0	0	<b>18,000</b>
227004 Fuel, Lubricants and Oils	12,000	0	0	<b>12,000</b>	12,000	0	0	<b>12,000</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	27,863	0	0	<b>27,863</b>	116,636	0	0	<b>116,636</b>
<b>Total Cost Of Output 090401</b>	<b>79,000</b>	<b>0</b>	<b>0</b>	<b>79,000</b>	<b>195,915</b>	<b>100,000</b>	<b>0</b>	<b>295,915</b>
<i>Output 090404 The quality of water resources regularly monitored and assessed</i>								
221009 Welfare and Entertainment	1,500	0	0	<b>1,500</b>	0	0	0	<b>0</b>
212101 Social Security Contributions	0	0	0	<b>0</b>	7,722	0	0	<b>7,722</b>
221001 Advertising and Public Relations	2,500	0	0	<b>2,500</b>	0	0	0	<b>0</b>
225001 Consultancy Services- Short term	0	0	0	<b>0</b>	0	350,000	0	<b>350,000</b>
221012 Small Office Equipment	0	40,000	0	<b>40,000</b>	0	0	0	<b>0</b>
212201 Social Security Contributions	2,167	0	0	<b>2,167</b>	0	0	0	<b>0</b>
211103 Allowances	5,000	30,000	0	<b>35,000</b>	3,000	0	0	<b>3,000</b>
228002 Maintenance - Vehicles	0	24,000	0	<b>24,000</b>	0	0	0	<b>0</b>
225002 Consultancy Services- Long-term	0	776,000	0	<b>776,000</b>	0	0	0	<b>0</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	21,671	0	0	<b>21,671</b>	97,364	0	0	<b>97,364</b>
221003 Staff Training	8,924	0	0	<b>8,924</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	25,000	50,000	0	<b>75,000</b>	0	0	0	<b>0</b>
227001 Travel inland	43,238	80,000	0	<b>123,238</b>	0	0	0	<b>0</b>
<b>Total Cost Of Output 090404</b>	<b>110,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,110,000</b>	<b>108,085</b>	<b>350,000</b>	<b>0</b>	<b>458,085</b>
<i>Output 090405 Water resources rationally planned, allocated and regulated</i>								
225002 Consultancy Services- Long-term	0	1,236,000	0	<b>1,236,000</b>	0	1,135,000	0	<b>1,135,000</b>
212201 Social Security Contributions	1,858	0	0	<b>1,858</b>	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	<b>0</b>	12,000	0	0	<b>12,000</b>

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228002 Maintenance - Vehicles	13,000	30,000	0	<b>43,000</b>	10,000	0	0	<b>10,000</b>
221008 Computer supplies and Information Technology (IT)	0	15,000	0	<b>15,000</b>	4,000	0	0	<b>4,000</b>
221002 Workshops and Seminars	0	0	0	<b>0</b>	50,000	0	0	<b>50,000</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	18,575	0	0	<b>18,575</b>	0	0	0	<b>0</b>
221003 Staff Training	0	0	0	<b>0</b>	15,000	0	0	<b>15,000</b>
227004 Fuel, Lubricants and Oils	25,000	25,000	0	<b>50,000</b>	35,000	0	0	<b>35,000</b>
221012 Small Office Equipment	6,887	0	0	<b>6,887</b>	5,000	0	0	<b>5,000</b>
227001 Travel inland	28,680	80,000	0	<b>108,680</b>	20,000	0	0	<b>20,000</b>
225001 Consultancy Services- Short term	10,000	10,000	0	<b>20,000</b>	0	0	0	<b>0</b>
211103 Allowances	3,000	40,000	0	<b>43,000</b>	5,000	0	0	<b>5,000</b>
<b>Total Cost Of Output 090405</b>	<b>107,000</b>	<b>1,436,000</b>	<b>0</b>	<b>1,543,000</b>	<b>156,000</b>	<b>1,135,000</b>	<b>0</b>	<b>1,291,000</b>

## Output 090406 Catchment-based IWRM established

211103 Allowances	5,000	50,000	0	<b>55,000</b>	5,000	0	0	<b>5,000</b>
212201 Social Security Contributions	2,477	0	0	<b>2,477</b>	0	0	0	<b>0</b>
228002 Maintenance - Vehicles	10,000	10,000	0	<b>20,000</b>	5,000	0	0	<b>5,000</b>
225002 Consultancy Services- Long-term	0	1,900,000	0	<b>1,900,000</b>	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	<b>0</b>	5,000	0	0	<b>5,000</b>
227001 Travel inland	26,556	80,000	0	<b>106,556</b>	30,000	0	0	<b>30,000</b>
225001 Consultancy Services- Short term	25,000	179,000	0	<b>204,000</b>	24,000	500,000	0	<b>524,000</b>
227004 Fuel, Lubricants and Oils	29,200	30,000	0	<b>59,200</b>	20,000	0	0	<b>20,000</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	24,767	0	0	<b>24,767</b>	0	0	0	<b>0</b>
221012 Small Office Equipment	0	0	0	<b>0</b>	5,000	0	0	<b>5,000</b>
221003 Staff Training	0	0	0	<b>0</b>	15,000	0	0	<b>15,000</b>
<b>Total Cost Of Output 090406</b>	<b>123,000</b>	<b>2,249,000</b>	<b>0</b>	<b>2,372,000</b>	<b>109,000</b>	<b>500,000</b>	<b>0</b>	<b>609,000</b>
<b>Total Cost for Outputs Provided</b>	<b>419,000</b>	<b>4,685,000</b>	<b>0</b>	<b>5,104,000</b>	<b>569,000</b>	<b>2,085,000</b>	<b>0</b>	<b>2,654,000</b>

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
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## Output 090472 Government Buildings and Administrative Infrastructure

312101 Non-Residential Buildings	200,000	300,000	0	<b>500,000</b>	50,000	0	0	<b>50,000</b>
312104 Other Structures	0	0	0	<b>0</b>	0	900,000	0	<b>900,000</b>
<b>Total Cost Of Output 090472</b>	<b>200,000</b>	<b>300,000</b>	<b>0</b>	<b>500,000</b>	<b>50,000</b>	<b>900,000</b>	<b>0</b>	<b>950,000</b>
<b>Total Cost for Capital Purchases</b>	<b>200,000</b>	<b>300,000</b>	<b>0</b>	<b>500,000</b>	<b>50,000</b>	<b>900,000</b>	<b>0</b>	<b>950,000</b>
<b>Total Cost for Project: 1231</b>	<b>619,000</b>	<b>4,985,000</b>	<b>0</b>	<b>5,604,000</b>	<b>619,000</b>	<b>2,985,000</b>	<b>0</b>	<b>3,604,000</b>
<b>Total Excluding Arrears</b>	<b>619,000</b>	<b>4,985,000</b>	<b>0</b>	<b>5,604,000</b>	<b>619,000</b>	<b>2,985,000</b>	<b>0</b>	<b>3,604,000</b>

## Project 1302 Support for Hydro-Power Devt and Operations on River Nile

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Outputs Provided</b>								
<b>Output 090402 Uganda's interests in tranboundary water resources secured</b>								
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	80,000	0	0	<b>80,000</b>
221009 Welfare and Entertainment	0	0	0	<b>0</b>	6,000	0	0	<b>6,000</b>
221003 Staff Training	0	0	0	<b>0</b>	90,000	0	0	<b>90,000</b>
227001 Travel inland	0	0	0	<b>0</b>	120,000	0	0	<b>120,000</b>
212101 Social Security Contributions	0	0	0	<b>0</b>	2,400	0	0	<b>2,400</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	<b>0</b>	24,000	0	0	<b>24,000</b>
227002 Travel abroad	0	0	0	<b>0</b>	10,200	0	0	<b>10,200</b>



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225001 Consultancy Services- Short term	0	0	0	0	629,400	0	0	629,400
211103 Allowances	0	0	0	0	4,000	0	0	4,000
225002 Consultancy Services- Long-term	500,000	0	0	500,000	0	3,338,000	0	3,338,000
228002 Maintenance - Vehicles	0	0	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	16,000	0	0	16,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	10,000	0	0	10,000
<b>Total Cost Of Output 090402</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>1,000,000</b>	<b>3,338,000</b>	<b>0</b>	<b>4,338,000</b>
<b>Total Cost for Outputs Provided</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>1,000,000</b>	<b>3,338,000</b>	<b>0</b>	<b>4,338,000</b>
<b>Total Cost for Project: 1302</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>1,000,000</b>	<b>3,338,000</b>	<b>0</b>	<b>4,338,000</b>
<b>Total Excluding Arrears</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>1,000,000</b>	<b>3,338,000</b>	<b>0</b>	<b>4,338,000</b>

## Project 1348 Water management Zones Project

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Output 090406 Catchment-based IWRM established</b>								
211103 Allowances	76,550	352,000	0	428,550	28,550	0	0	28,550
221007 Books, Periodicals & Newspapers	0	0	0	0	40,000	0	0	40,000
225001 Consultancy Services- Short term	30,117	1,068,351	0	1,098,468	90,000	0	0	90,000
227002 Travel abroad	0	100,000	0	100,000	0	0	0	0
221010 Special Meals and Drinks	0	0	0	0	40,000	0	0	40,000
221001 Advertising and Public Relations	3,000	30,000	0	33,000	20	0	0	20
222001 Telecommunications	5,883	0	0	5,883	6,000	0	0	6,000
222002 Postage and Courier	0	0	0	0	20,000	0	0	20,000
221002 Workshops and Seminars	0	600,000	0	600,000	67,980	0	0	67,980
225002 Consultancy Services- Long-term	990,000	180,000	0	1,170,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	77,950	0	0	77,950
221005 Hire of Venue (chairs, projector, etc)	20,000	20,000	0	40,000	60,000	0	0	60,000
223005 Electricity	10,000	0	0	10,000	10,000	0	0	10,000
221008 Computer supplies and Information Technology (IT)	0	80,000	0	80,000	40,000	0	0	40,000
228002 Maintenance - Vehicles	40,000	0	0	40,000	60,000	0	0	60,000
221009 Welfare and Entertainment	0	88,000	0	88,000	32,000	0	0	32,000
224004 Cleaning and Sanitation	0	0	0	0	30,000	0	0	30,000
212101 Social Security Contributions	0	0	0	0	6,500	0	0	6,500
221012 Small Office Equipment	0	0	0	0	60,000	0	0	60,000
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	43,000	0	0	43,000
227001 Travel inland	10,450	0	0	10,450	120,000	0	0	120,000
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	120,000	0	0	120,000
221003 Staff Training	40,000	800,000	0	840,000	40,000	0	0	40,000
223006 Water	4,000	0	0	4,000	8,000	0	0	8,000
<b>Total Cost Of Output 090406</b>	<b>1,290,000</b>	<b>3,338,351</b>	<b>0</b>	<b>4,628,351</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
<b>Total Cost for Outputs Provided</b>	<b>1,290,000</b>	<b>3,338,351</b>	<b>0</b>	<b>4,628,351</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

# Vote:019 Ministry of Water and Environment

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 090471 Acquisition of Land by Government</i>								
312104 Other Structures		0	0	0	1,150,000	0	0	1,150,000
<i>Total Cost Of Output 090471</i>		0	0	0	1,150,000	0	0	1,150,000
<i>Output 090472 Government Buildings and Administrative Infrastructure</i>								
312104 Other Structures		0	0	0	300,000	0	0	300,000
312101 Non-Residential Buildings	80,000	1,000,000	0	1,080,000	120,000	0	0	120,000
<i>Total Cost Of Output 090472</i>	80,000	1,000,000	0	1,080,000	420,000	0	0	420,000
<i>Total Cost for Capital Purchases</i>	80,000	1,000,000	0	1,080,000	1,570,000	0	0	1,570,000
<i>Total Cost for Project: 1348</i>	1,370,000	4,338,351	0	5,708,351	2,570,000	0	0	2,570,000
<i>Total Excluding Arrears</i>	1,370,000	4,338,351	0	5,708,351	2,570,000	0	0	2,570,000

## Project 1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 090401 Administration and Management support</i>								
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	30,846	0	30,846
221002 Workshops and Seminars	0	21,500	0	21,500	0	80,000	0	80,000
221014 Bank Charges and other Bank related costs	0	0	0	0	600	600	0	1,200
222002 Postage and Courier	0	0	0	0	0	3,400	0	3,400
228002 Maintenance - Vehicles	0	0	0	0	0	14,000	0	14,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	8,000	0	8,000
223005 Electricity	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,100	0	20,100
223004 Guard and Security services	0	0	0	0	4,040	0	0	4,040
228004 Maintenance – Other	0	0	0	0	0	2,000	0	2,000
211103 Allowances	0	60,500	0	60,500	40,440	20,040	0	60,480
221007 Books, Periodicals & Newspapers	0	0	0	0	400	0	0	400
212201 Social Security Contributions	0	0	0	0	6,845	0	0	6,845
228001 Maintenance - Civil	0	0	0	0	0	48,750	0	48,750
225002 Consultancy Services- Long-term	0	0	0	0	0	186,010	0	186,010
221012 Small Office Equipment	0	0	0	0	0	5,000	0	5,000
227002 Travel abroad	0	33,000	0	33,000	0	41,004	0	41,004
225001 Consultancy Services- Short term	0	0	0	0	0	107,200	0	107,200
221001 Advertising and Public Relations	0	15,000	0	15,000	0	20,000	0	20,000
222001 Telecommunications	0	0	0	0	0	10,050	0	10,050
224004 Cleaning and Sanitation	0	0	0	0	4,000	0	0	4,000
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	40,715	0	0	40,715
223006 Water	0	0	0	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	26,000	0	26,000	21,000	39,000	0	60,000
221003 Staff Training	0	0	0	0	0	38,000	0	38,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	12,000	0	12,000
221009 Welfare and Entertainment	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	44,000	0	44,000	0	87,000	0	87,000
<i>Total Cost Of Output 090401</i>	0	200,000	0	200,000	127,440	773,000	0	900,440

# Vote:019 Ministry of Water and Environment

## Output 090402 Uganda's interests in tranboundary water resources secured

227004 Fuel, Lubricants and Oils	0	0	0	0	0	7,500	0	7,500
227001 Travel inland	0	0	0	0	0	105,480	0	105,480
221003 Staff Training	0	0	0	0	0	61,500	0	61,500
221009 Welfare and Entertainment	0	32,000	0	32,000	0	0	0	0
227002 Travel abroad	0	0	0	0	0	30,150	0	30,150
221012 Small Office Equipment	0	15,000	0	15,000	0	0	0	0
225001 Consultancy Services- Short term	0	540,000	0	540,000	94,000	141,000	0	235,000
228004 Maintenance – Other	0	0	0	0	0	52,500	0	52,500
225002 Consultancy Services- Long-term	0	99,500	0	99,500	0	167,500	0	167,500
211103 Allowances	0	38,500	0	38,500	6,360	21,480	0	27,840
228002 Maintenance - Vehicles	0	45,000	0	45,000	0	4,000	0	4,000
221002 Workshops and Seminars	0	0	0	0	0	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	0	0	0
<b>Total Cost Of Output 090402</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>	<b>100,360</b>	<b>641,110</b>	<b>0</b>	<b>741,470</b>

## Output 090406 Catchment-based IWRM established

221002 Workshops and Seminars	0	0	0	0	20,000	80,000	0	100,000
225002 Consultancy Services- Long-term	0	0	0	0	210,375	280,000	0	490,375
227001 Travel inland	0	0	0	0	0	115,320	0	115,320
221003 Staff Training	0	0	0	0	0	7,100	0	7,100
224006 Agricultural Supplies	0	0	0	0	0	40,200	0	40,200
225001 Consultancy Services- Short term	0	0	0	0	70,000	209,850	0	279,850
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	40,200	0	40,200
<b>Total Cost Of Output 090406</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,375</b>	<b>772,670</b>	<b>0</b>	<b>1,073,045</b>
<b>Total Cost for Outputs Provided</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>528,175</b>	<b>2,186,780</b>	<b>0</b>	<b>2,714,955</b>

Capital Purchases	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	AIA	Total
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## Output 090472 Government Buildings and Administrative Infrastructure

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	107,200	0	107,200
312103 Roads and Bridges.	0	0	0	0	0	1,329,306	0	1,329,306
281502 Feasibility Studies for Capital Works	0	0	0	0	0	167,340	0	167,340
312101 Non-Residential Buildings	0	0	0	0	0	2,401,756	0	2,401,756
312104 Other Structures	0	0	0	0	203,225	3,038,824	0	3,242,049
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	365,230	0	365,230
312202 Machinery and Equipment	0	0	0	0	0	201,000	0	201,000
<b>Total Cost Of Output 090472</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>203,225</b>	<b>7,610,656</b>	<b>0</b>	<b>7,813,881</b>

## Output 090477 Purchase of Specialised Machinery & Equipment

312201 Transport Equipment	0	0	0	0	268,600	0	0	268,600
312202 Machinery and Equipment	0	0	0	0	0	1,372,564	0	1,372,564
<b>Total Cost Of Output 090477</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>268,600</b>	<b>1,372,564</b>	<b>0</b>	<b>1,641,164</b>

# Vote:019 Ministry of Water and Environment

## Output 090478 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	0	0	0	0	30,000	0	30,000
<b>Total Cost Of Output 090478</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost for Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>471,825</b>	<b>9,013,220</b>	<b>0</b>	<b>9,485,045</b>
<b>Total Cost for Project: 1424</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>11,200,000</b>	<b>0</b>	<b>12,200,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>11,200,000</b>	<b>0</b>	<b>12,200,000</b>

## Project 1487 Enhancing Resilience of Communities to Climate Change

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Outputs Provided</b>								
<b>Output 090401 Administration and Management support</b>								
221012 Small Office Equipment	0	0	0	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	0	0	0	15,000	0	0	15,000
221007 Books, Periodicals & Newspapers	0	0	0	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	0	0	0	0	30,000	0	30,000
225001 Consultancy Services- Short term	0	0	0	0	0	620,000	0	620,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	30,000	0	40,000
<b>Total Cost Of Output 090401</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>680,000</b>	<b>0</b>	<b>710,000</b>
<b>Output 090406 Catchment-based IWRM established</b>								
225002 Consultancy Services- Long-term	0	0	0	0	0	539,950	0	539,950
221002 Workshops and Seminars	0	0	0	0	20,000	200,000	0	220,000
228002 Maintenance - Vehicles	0	0	0	0	12,000	0	0	12,000
212101 Social Security Contributions	0	0	0	0	8,000	0	0	8,000
227001 Travel inland	0	0	0	0	70,000	50,050	0	120,050
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	120,000	0	0	120,000
227004 Fuel, Lubricants and Oils	0	0	0	0	60,000	60,000	0	120,000
225001 Consultancy Services- Short term	0	0	0	0	20,000	200,000	0	220,000
227002 Travel abroad	0	0	0	0	30,000	50,000	0	80,000
211103 Allowances	0	0	0	0	10,000	20,000	0	30,000
<b>Total Cost Of Output 090406</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>1,120,000</b>	<b>0</b>	<b>1,470,000</b>
<b>Total Cost for Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>380,000</b>	<b>1,800,000</b>	<b>0</b>	<b>2,180,000</b>
<b>Capital Purchases</b>								
<b>Output 090472 Government Buildings and Administrative Infrastructure</b>								
312101 Non-Residential Buildings	0	0	0	0	50,000	325,000	0	375,000
312104 Other Structures	0	0	0	0	50,000	320,000	0	370,000
<b>Total Cost Of Output 090472</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>645,000</b>	<b>0</b>	<b>745,000</b>

# Vote:019 Ministry of Water and Environment

## Output 090477 Purchase of Specialised Machinery & Equipment

312213 ICT Equipment	0	0	0	0	20,000	81,026	0	101,026
<i>Total Cost Of Output 090477</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>20,000</i>	<i>81,026</i>	<i>0</i>	<i>101,026</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>120,000</i>	<i>726,026</i>	<i>0</i>	<i>846,026</i>
<i>Total Cost for Project: 1487</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>2,526,026</i>	<i>0</i>	<i>3,026,026</i>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>2,526,026</i>	<i>0</i>	<i>3,026,026</i>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total Cost for Programme 04</b>	<b>8,231,176</b>	<b>36,305,000</b>	<b>0</b>	<b>44,536,176</b>	<b>9,815,621</b>	<b>22,792,026</b>	<b>0</b>	<b>32,607,647</b>
<i>Total Excluding Arrears</i>	<i>8,231,176</i>	<i>36,305,000</i>	<i>0</i>	<i>44,536,176</i>	<i>9,815,621</i>	<i>22,792,026</i>	<i>0</i>	<i>32,607,647</i>

## Programme :05 Natural Resources Management

### Recurrent Budget Estimates

#### SubProgramme 14 Environment Support Services

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget</b>				<b>2017/18 Approved Estimates</b>			
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 090501 Promotion of Knowledge of Environment and Natural Resources</i>								
221002 Workshops and Seminars	0	0	0	0	0	54,000	0	54,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	0	10,000
<i>Total Cost of Output 01</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>64,000</i>	<i>0</i>	<i>64,000</i>
<i>Output 090502 Restoration of degraded and Protection of ecosystems</i>								
221002 Workshops and Seminars	0	0	0	0	0	32,000	0	32,000
227001 Travel inland	0	0	0	0	0	11,200	0	11,200
223001 Property Expenses	0	0	0	0	0	384,550	0	384,550
<i>Total Cost of Output 02</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>427,750</i>	<i>0</i>	<i>427,750</i>
<i>Output 090503 Policy, Planning, Legal and Institutional Framework.</i>								
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	0	10,000
221002 Workshops and Seminars	0	0	0	0	0	8,000	0	8,000
225001 Consultancy Services- Short term	0	0	0	0	0	10,000	0	10,000
227002 Travel abroad	0	0	0	0	0	26,250	0	26,250
211103 Allowances	0	8,000	0	8,000	0	0	0	0
227001 Travel inland	0	9,480	0	9,480	0	0	0	0
227004 Fuel, Lubricants and Oils	0	8,615	0	8,615	0	6,000	0	6,000
<i>Total Cost of Output 03</i>	<i>0</i>	<i>26,095</i>	<i>0</i>	<i>26,095</i>	<i>0</i>	<i>60,250</i>	<i>0</i>	<i>60,250</i>
<i>Output 090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.</i>								
227004 Fuel, Lubricants and Oils	0	2,553	0	2,553	0	14,046	0	14,046
227001 Travel inland	0	5,760	0	5,760	0	19,354	0	19,354
221002 Workshops and Seminars	0	0	0	0	0	4,000	0	4,000
<i>Total Cost of Output 04</i>	<i>0</i>	<i>8,313</i>	<i>0</i>	<i>8,313</i>	<i>0</i>	<i>37,400</i>	<i>0</i>	<i>37,400</i>
<i>Output 090505 Capacity building and Technical back-stopping.</i>								
221003 Staff Training	0	0	0	0	0	25,000	0	25,000
<i>Total Cost of Output 05</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>25,000</i>	<i>0</i>	<i>25,000</i>
<i>Output 090506 Administration and Management Support</i>								
227004 Fuel, Lubricants and Oils	0	20,854	0	20,854	0	55,302	0	55,302

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227001 Travel inland	0	9,600	0	9,600	0	7,360	0	7,360
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	8,000	0	8,000
211101 General Staff Salaries	159,455	0	0	159,455	159,455	0	0	159,455
<b>Total Cost of Output 06</b>	<b>159,455</b>	<b>30,454</b>	<b>0</b>	<b>189,909</b>	<b>159,455</b>	<b>70,662</b>	<b>0</b>	<b>230,117</b>
<b>Total Cost Of Outputs Provided</b>	<b>159,455</b>	<b>64,862</b>	<b>0</b>	<b>224,317</b>	<b>159,455</b>	<b>685,062</b>	<b>0</b>	<b>844,517</b>
<b>Total Cost for SubProgramme 14</b>	<b>159,455</b>	<b>64,862</b>	<b>0</b>	<b>224,317</b>	<b>159,455</b>	<b>685,062</b>	<b>0</b>	<b>844,517</b>
<i>Total Excluding Arrears</i>	159,455	64,862	0	224,317	159,455	685,062	0	844,517

## SubProgramme 15 Forestry Support Services

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output 090501 Promotion of Knowledge of Enviroment and Natural Resources</b>								
221001 Advertising and Public Relations	0	5,000	0	5,000	0	25,000	0	25,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	15,000	0	15,000
227001 Travel inland	0	0	0	0	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	0	20,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>90,000</b>
<b>Output 090502 Restoration of degraded and Protection of ecosystems</b>								
224006 Agricultural Supplies	0	5,000	0	5,000	0	90,000	0	90,000
227001 Travel inland	0	0	0	0	0	40,000	0	40,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>130,000</b>	<b>0</b>	<b>130,000</b>
<b>Output 090503 Policy, Planning, Legal and Institutional Framework.</b>								
211103 Allowances	0	30,000	0	30,000	0	20,000	0	20,000
221002 Workshops and Seminars	0	10,000	0	10,000	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	40,000	0	40,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>90,000</b>
<b>Output 090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.</b>								
221002 Workshops and Seminars	0	8,000	0	8,000	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	37,500	0	37,500	0	0	0	0
227001 Travel inland	0	75,000	0	75,000	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	37,500	0	37,500	0	0	0	0
211103 Allowances	0	30,000	0	30,000	0	40,000	0	40,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>190,000</b>	<b>0</b>	<b>190,000</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
<b>Output 090506 Administration and Management Support</b>								
227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	1,471	0	1,471	0	5,000	0	5,000
221009 Welfare and Entertainment	0	0	0	0	0	5,606	0	5,606
223006 Water	0	0	0	0	0	2,000	0	2,000
228002 Maintenance - Vehicles	0	0	0	0	0	20,752	0	20,752
223005 Electricity	0	60,000	0	60,000	0	2,000	0	2,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	0	0	0
211101 General Staff Salaries	166,832	0	0	166,832	166,832	0	0	166,832
<b>Total Cost of Output 06</b>	<b>166,832</b>	<b>63,471</b>	<b>0</b>	<b>230,303</b>	<b>166,832</b>	<b>40,358</b>	<b>0</b>	<b>207,190</b>

# Vote:019 Ministry of Water and Environment

Total Cost Of Outputs Provided		166,832	323,471	0	490,303	166,832	470,358	0	637,190
Outputs Funded		Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 090551 Operational support to private institutions</i>									
242003 Other		0	0	0	0	0	53,113	0	53,113
	<i>o/w Field expenses during compliance monitoring and enforcement by Environmental Police Force (EPF).</i>	0	0	0	0	0	53,113	0	53,113
263104 Transfers to other govt. Units (Current)		0	300,000	0	300,000	0	0	0	0
	<i>Total Cost of Output 51</i>	0	300,000	0	300,000	0	53,113	0	53,113
	<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>53,113</b>	<b>0</b>	<b>53,113</b>
Arrears		Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 090599 Arrears</i>									
321605 Domestic arrears (Budgeting)		0	0	0	0	0	900,000	0	900,000
	<i>Total Cost of Output 99</i>	0	0	0	0	0	900,000	0	900,000
	<b>Total Cost Of Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900,000</b>	<b>0</b>	<b>900,000</b>
<b>Total Cost for SubProgramme 15</b>		<b>166,832</b>	<b>623,471</b>	<b>0</b>	<b>790,303</b>	<b>166,832</b>	<b>1,423,471</b>	<b>0</b>	<b>1,590,303</b>
<i>Total Excluding Arrears</i>		166,832	623,471	0	790,303	166,832	523,471	0	690,303

## SubProgramme 16 Wetland Management Services

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates				
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total	
<i>Output 090501 Promotion of Knowledge of Environment and Natural Resources</i>									
228002 Maintenance - Vehicles	0	0	0	0	0	5,000	0	5,000	
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	0	10,000	
226002 Licenses	0	0	0	0	0	14,960	0	14,960	
225002 Consultancy Services- Long-term	0	0	0	0	0	100,000	0	100,000	
212201 Social Security Contributions	0	0	0	0	0	3,000	0	3,000	
221001 Advertising and Public Relations	0	0	0	0	0	5,431	0	5,431	
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,200	0	1,200	
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,000	0	10,000	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	30,000	0	0	30,000	
227001 Travel inland	0	0	0	0	0	10,040	0	10,040	
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	2,000	0	2,000	
	<i>Total Cost of Output 01</i>	0	0	0	0	30,000	161,631	0	191,631
<i>Output 090502 Restoration of degraded and Protection of ecosystems</i>									
212201 Social Security Contributions	0	0	0	0	0	7,000	0	7,000	
228002 Maintenance - Vehicles	0	0	0	0	0	7,563	0	7,563	
227001 Travel inland	0	0	0	0	0	20,000	0	20,000	
223005 Electricity	0	0	0	0	0	12,000	0	12,000	
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,000	0	10,000	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	50,000	0	0	50,000	
211103 Allowances	0	0	0	0	0	4,000	0	4,000	
223001 Property Expenses	0	0	0	0	0	893,606	0	893,606	
	<i>Total Cost of Output 02</i>	0	0	0	0	50,000	954,169	0	1,004,169

# Vote:019 Ministry of Water and Environment

## *Output 090503 Policy, Planning, Legal and Institutional Framework.*

227001 Travel inland	0	0	0	0	0	10,000	0	10,000
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	12,000	0	12,000
228002 Maintenance - Vehicles	0	0	0	0	0	10,600	0	10,600
221002 Workshops and Seminars	0	0	0	0	0	10,000	0	10,000
225002 Consultancy Services- Long-term	0	0	0	0	0	100,000	0	100,000
211103 Allowances	0	0	0	0	0	4,000	0	4,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	5,168	0	5,168
222001 Telecommunications	0	0	0	0	0	1,232	0	1,232
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>153,000</b>	<b>0</b>	<b>173,000</b>

## *Output 090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.*

223004 Guard and Security services	0	0	0	0	0	10,000	0	10,000
222001 Telecommunications	0	0	0	0	0	1,000	0	1,000
211103 Allowances	0	0	0	0	0	4,000	0	4,000
212201 Social Security Contributions	0	0	0	0	0	4,000	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	4,000	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	8,000	0	8,000
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	40,000	0	0	40,000
227001 Travel inland	0	0	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,000	0	10,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>51,000</b>	<b>0</b>	<b>91,000</b>

## *Output 090505 Capacity building and Technical back-stopping.*

212201 Social Security Contributions	0	0	0	0	0	1,956	0	1,956
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	20,000	0	0	20,000
227001 Travel inland	0	0	0	0	0	3,880	0	3,880
221003 Staff Training	0	0	0	0	0	25,599	0	25,599
227004 Fuel, Lubricants and Oils	0	0	0	0	0	4,565	0	4,565
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>36,000</b>	<b>0</b>	<b>56,000</b>

## *Output 090506 Administration and Management Support*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	40,000	0	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,882	0	2,882
227001 Travel inland	0	12,000	0	12,000	0	22,118	0	22,118
221012 Small Office Equipment	0	0	0	0	0	4,000	0	4,000
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	16,000	0	16,000
221009 Welfare and Entertainment	0	4,000	0	4,000	0	14,000	0	14,000
221001 Advertising and Public Relations	0	2,000	0	2,000	0	0	0	0
211103 Allowances	0	2,089	0	2,089	0	4,089	0	4,089
222001 Telecommunications	0	2,000	0	2,000	0	0	0	0
222002 Postage and Courier	0	0	0	0	0	1,000	0	1,000
228002 Maintenance - Vehicles	0	6,000	0	6,000	0	22,000	0	22,000
223005 Electricity	0	8,000	0	8,000	0	0	0	0
221002 Workshops and Seminars	0	10,000	0	10,000	0	0	0	0
211101 General Staff Salaries	261,727	0	0	261,727	261,727	0	0	261,727



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212201 Social Security Contributions	0	0	0	0	0	4,000	0	4,000
<i>Total Cost of Output 06</i>	<i>261,727</i>	<i>54,089</i>	<i>0</i>	<i>315,815</i>	<i>301,727</i>	<i>90,089</i>	<i>0</i>	<i>391,816</i>
<b>Total Cost Of Outputs Provided</b>	<b>261,727</b>	<b>54,089</b>	<b>0</b>	<b>315,815</b>	<b>461,727</b>	<b>1,445,889</b>	<b>0</b>	<b>1,907,616</b>
<b>Outputs Funded</b>	Wage	Non Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<i>Output 090551 Operational support to private institutions</i>								
263104 Transfers to other govt. Units (Current)	0	250,000	0	250,000	0	741,440	0	741,440
<i>o/w Support to EPF</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>741,440</i>	<i>0</i>	<i>741,440</i>
<i>Total Cost of Output 51</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>741,440</i>	<i>0</i>	<i>741,440</i>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>741,440</b>	<b>0</b>	<b>741,440</b>
<b>Total Cost for SubProgramme 16</b>	<b>261,727</b>	<b>304,089</b>	<b>0</b>	<b>565,815</b>	<b>461,727</b>	<b>2,187,329</b>	<b>0</b>	<b>2,649,056</b>
<i>Total Excluding Arrears</i>	<i>261,727</i>	<i>304,089</i>	<i>0</i>	<i>565,815</i>	<i>461,727</i>	<i>2,187,329</i>	<i>0</i>	<i>2,649,056</i>

## Development Budget Estimates

### Project 0146 National Wetland Project Phase III

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Approved Estimates			
<b>Outputs Provided</b>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 090501 Promotion of Knowledge of Enviroment and Natural Resources</i>								
221002 Workshops and Seminars	10,000	0	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	0	0	0	0
228002 Maintenance - Vehicles	10,000	0	0	10,000	0	0	0	0
225002 Consultancy Services- Long-term	70,000	0	0	70,000	0	0	0	0
212201 Social Security Contributions	3,000	0	0	3,000	0	0	0	0
226002 Licenses	10,000	0	0	10,000	0	0	0	0
211103 Allowances	3,000	0	0	3,000	0	0	0	0
221001 Advertising and Public Relations	2,431	0	0	2,431	0	0	0	0
227001 Travel inland	10,000	0	0	10,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0	2,000	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	30,000	0	0	30,000	0	0	0	0
227004 Fuel, Lubricants and Oils	8,540	0	0	8,540	0	0	0	0
223006 Water	1,200	0	0	1,200	0	0	0	0
<i>Total Cost Of Output 090501</i>	<i>170,171</i>	<i>0</i>	<i>0</i>	<i>170,171</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 090502 Restoration of degraded and Protection of ecosystems</i>								
223001 Property Expenses	1,013,266	0	0	1,013,266	0	0	0	0
211103 Allowances	2,000	0	0	2,000	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	50,000	0	0	50,000	0	0	0	0
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	0	0	0	0
227001 Travel inland	30,000	0	0	30,000	0	0	0	0
223005 Electricity	2,000	0	0	2,000	0	0	0	0
228002 Maintenance - Vehicles	17,563	0	0	17,563	0	0	0	0
212201 Social Security Contributions	5,000	0	0	5,000	0	0	0	0
<i>Total Cost Of Output 090502</i>	<i>1,139,829</i>	<i>0</i>	<i>0</i>	<i>1,139,829</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 090503 Policy, Planning, Legal and Institutional Framework.</i>								
222001 Telecommunications	1,232	0	0	1,232	0	0	0	0
211103 Allowances	4,000	0	0	4,000	0	0	0	0

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227004 Fuel, Lubricants and Oils	17,000	0	0	17,000	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	20,000	0	0	20,000	0	0	0	0
227001 Travel inland	10,000	0	0	10,000	0	0	0	0
228002 Maintenance - Vehicles	15,600	0	0	15,600	0	0	0	0
221002 Workshops and Seminars	5,000	0	0	5,000	0	0	0	0
212201 Social Security Contributions	2,000	0	0	2,000	0	0	0	0
221007 Books, Periodicals & Newspapers	5,168	0	0	5,168	0	0	0	0
225002 Consultancy Services- Long-term	50,000	0	0	50,000	0	0	0	0
<b>Total Cost Of Output 090503</b>	<b>130,000</b>	<b>0</b>	<b>0</b>	<b>130,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.</b>								
212201 Social Security Contributions	4,000	0	0	4,000	0	0	0	0
228002 Maintenance - Vehicles	8,000	0	0	8,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0	2,000	0	0	0	0
227004 Fuel, Lubricants and Oils	15,000	0	0	15,000	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	40,000	0	0	40,000	0	0	0	0
227001 Travel inland	20,000	0	0	20,000	0	0	0	0
211103 Allowances	2,000	0	0	2,000	0	0	0	0
222001 Telecommunications	1,000	0	0	1,000	0	0	0	0
223004 Guard and Security services	20,000	0	0	20,000	0	0	0	0
<b>Total Cost Of Output 090504</b>	<b>112,000</b>	<b>0</b>	<b>0</b>	<b>112,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 090505 Capacity building and Technical back-stopping.</b>								
221003 Staff Training	29,599	0	0	29,599	0	0	0	0
227004 Fuel, Lubricants and Oils	4,565	0	0	4,565	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	20,000	0	0	20,000	0	0	0	0
227001 Travel inland	3,880	0	0	3,880	0	0	0	0
212201 Social Security Contributions	1,956	0	0	1,956	0	0	0	0
<b>Total Cost Of Output 090505</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 090506 Administration and Management Support</b>								
212201 Social Security Contributions	4,000	0	0	4,000	0	0	0	0
222002 Postage and Courier	1,000	0	0	1,000	0	0	0	0
228002 Maintenance - Vehicles	5,000	0	0	5,000	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	40,000	0	0	40,000	0	0	0	0
227004 Fuel, Lubricants and Oils	8,000	0	0	8,000	0	0	0	0
221009 Welfare and Entertainment	10,000	0	0	10,000	0	0	0	0
221003 Staff Training	2,882	0	0	2,882	0	0	0	0
227001 Travel inland	5,118	0	0	5,118	0	0	0	0
221012 Small Office Equipment	2,000	0	0	2,000	0	0	0	0
227002 Travel abroad	10,000	0	0	10,000	0	0	0	0
211103 Allowances	2,000	0	0	2,000	0	0	0	0
<b>Total Cost Of Output 090506</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Outputs Provided</b>	<b>1,702,000</b>	<b>0</b>	<b>0</b>	<b>1,702,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Outputs Funded</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Output 090551 Operational support to private institutions</b>								
263104 Transfers to other govt. Units (Current)	640,000	0	0	640,000	0	0	0	0

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<i>Total Cost Of Output 090551</i>		640,000	0	0	640,000	0	0	0	0
<i>Total Cost for Outputs Funded</i>		640,000	0	0	640,000	0	0	0	0
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>Total</b>
<i>Output 090575 Purchase of Motor Vehicles and Other Transport Equipment</i>									
312201 Transport Equipment	480,000	0	0	480,000	0	0	0	0	0
<i>Total Cost Of Output 090575</i>		480,000	0	0	480,000	0	0	0	0
<i>Output 090576 Purchase of Office and ICT Equipment, including Software</i>									
312202 Machinery and Equipment	50,000	0	0	50,000	0	0	0	0	0
<i>Total Cost Of Output 090576</i>		50,000	0	0	50,000	0	0	0	0
<i>Output 090578 Purchase of Office and Residential Furniture and Fittings</i>									
312203 Furniture & Fixtures	20,000	0	0	20,000	0	0	0	0	0
<i>Total Cost Of Output 090578</i>		20,000	0	0	20,000	0	0	0	0
<i>Total Cost for Capital Purchases</i>		550,000	0	0	550,000	0	0	0	0
<i>Total Cost for Project: 0146</i>		2,892,000	0	0	2,892,000	0	0	0	0
<i>Total Excluding Arrears</i>		2,892,000	0	0	2,892,000	0	0	0	0

## Project 1189 Sawlog Production Grant Scheme Project

<i>Thousand Uganda Shillings</i>		<b>2016/17 Approved Budget</b>			<b>2017/18 Approved Estimates</b>			<b>Total</b>	
<b>Outputs Provided</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	
<i>Output 090501 Promotion of Knowledge of Environment and Natural Resources</i>									
227001 Travel inland	10,000	0	0	10,000	0	0	0	0	0
221001 Advertising and Public Relations	15,000	0	0	15,000	0	0	0	0	0
221002 Workshops and Seminars	15,000	0	0	15,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	0	0	0	0	0
<i>Total Cost Of Output 090501</i>		50,000	0	0	50,000	0	0	0	0
<i>Output 090502 Restoration of degraded and Protection of ecosystems</i>									
227001 Travel inland	10,000	0	0	10,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	10,000	0	0	10,000	0	0	0	0	0
221002 Workshops and Seminars	20,000	0	0	20,000	0	0	0	0	0
<i>Total Cost Of Output 090502</i>		40,000	0	0	40,000	0	0	0	0
<i>Output 090505 Capacity building and Technical back-stopping.</i>									
211103 Allowances	15,000	0	0	15,000	0	0	0	0	0
221003 Staff Training	15,000	0	0	15,000	0	0	0	0	0
<i>Total Cost Of Output 090505</i>		30,000	0	0	30,000	0	0	0	0
<i>Output 090506 Administration and Management Support</i>									
223004 Guard and Security services	15,000	0	0	15,000	0	0	0	0	0
224004 Cleaning and Sanitation	19,000	0	0	19,000	0	0	0	0	0
222001 Telecommunications	5,000	0	0	5,000	0	0	0	0	0
212101 Social Security Contributions	40,000	0	0	40,000	0	0	0	0	0
223006 Water	5,000	0	0	5,000	0	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	405,000	0	0	405,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	10,000	0	0	10,000	0	0	0	0	0
223005 Electricity	5,000	0	0	5,000	0	0	0	0	0

# Vote:019 Ministry of Water and Environment

228002 Maintenance - Vehicles	20,000	0	0	20,000	0	0	0	0
223901 Rent – (Produced Assets) to other govt. units	54,000	0	0	54,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	30,000	0	0	0	0
<b>Total Cost Of Output 090506</b>	<b>608,000</b>	<b>0</b>	<b>0</b>	<b>608,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Outputs Provided</b>	<b>728,000</b>	<b>0</b>	<b>0</b>	<b>728,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Output 090577 Purchase of Specialised Machinery &amp; Equipment</b>								
312202 Machinery and Equipment	5,000	0	0	5,000	0	0	0	0
<b>Total Cost Of Output 090577</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 090578 Purchase of Office and Residential Furniture and Fittings</b>								
312203 Furniture & Fixtures	5,000	0	0	5,000	0	0	0	0
<b>Total Cost Of Output 090578</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 090579 Acquisition of Other Capital Assets</b>								
312301 Cultivated Assets	140,000	0	0	140,000	0	0	0	0
<b>Total Cost Of Output 090579</b>	<b>140,000</b>	<b>0</b>	<b>0</b>	<b>140,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Capital Purchases</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project: 1189</b>	<b>878,000</b>	<b>0</b>	<b>0</b>	<b>878,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>878,000</b>	<b>0</b>	<b>0</b>	<b>878,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Project 1301 The National REDD-Plus Project

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Output 090501 Promotion of Knowledge of Environment and Natural Resources</b>								
221005 Hire of Venue (chairs, projector, etc)	20,000	0	0	20,000	4,000	0	0	4,000
221002 Workshops and Seminars	20,000	0	0	20,000	60,000	0	0	60,000
221011 Printing, Stationery, Photocopying and Binding	40,000	0	0	40,000	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	15,000	0	0	15,000
227001 Travel inland	40,000	0	0	40,000	40,000	0	0	40,000
<b>Total Cost Of Output 090501</b>	<b>140,000</b>	<b>0</b>	<b>0</b>	<b>140,000</b>	<b>139,000</b>	<b>0</b>	<b>0</b>	<b>139,000</b>
<b>Output 090502 Restoration of degraded and Protection of ecosystems</b>								
221002 Workshops and Seminars	30,000	0	0	30,000	0	0	0	0
227001 Travel inland	30,000	0	0	30,000	0	0	0	0
227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	0	0	0	0
<b>Total Cost Of Output 090502</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 090503 Policy, Planning, Legal and Institutional Framework.</b>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	60,000	0	0	60,000	100,000	0	0	100,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	4,000	0	0	4,000
221002 Workshops and Seminars	40,000	0	0	40,000	20,000	0	0	20,000
212201 Social Security Contributions	6,000	0	0	6,000	10,000	0	0	10,000
225001 Consultancy Services- Short term	200,000	0	0	200,000	70,000	0	0	70,000
211103 Allowances	24,000	0	0	24,000	0	0	0	0
<b>Total Cost Of Output 090503</b>	<b>340,000</b>	<b>0</b>	<b>0</b>	<b>340,000</b>	<b>204,000</b>	<b>0</b>	<b>0</b>	<b>204,000</b>
<b>Output 090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.</b>								
227004 Fuel, Lubricants and Oils	28,000	0	0	28,000	10,000	0	0	10,000

# Vote:019 Ministry of Water and Environment

228002 Maintenance - Vehicles	12,000	0	0	12,000	10,000	0	0	10,000
<b>Total Cost Of Output 090504</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Output 090505 Capacity building and Technical back-stopping.</b>								
227001 Travel inland	20,000	0	0	20,000	20,000	0	0	20,000
221003 Staff Training	30,000	0	0	30,000	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	0	0	0	0
227002 Travel abroad	80,000	0	0	80,000	40,000	0	0	40,000
225001 Consultancy Services- Short term	0	1,605,000	0	1,605,000	0	0	0	0
<b>Total Cost Of Output 090505</b>	<b>150,000</b>	<b>1,605,000</b>	<b>0</b>	<b>1,755,000</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>110,000</b>
<b>Output 090506 Administration and Management Support</b>								
228002 Maintenance - Vehicles	8,000	0	0	8,000	5,000	0	0	5,000
223005 Electricity	4,000	0	0	4,000	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	20,000	0	0	20,000
223006 Water	0	0	0	0	4,000	0	0	4,000
221012 Small Office Equipment	4,000	0	0	4,000	0	0	0	0
222001 Telecommunications	4,000	0	0	4,000	4,000	0	0	4,000
<b>Total Cost Of Output 090506</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>37,000</b>	<b>0</b>	<b>0</b>	<b>37,000</b>
<b>Total Cost for Outputs Provided</b>	<b>800,000</b>	<b>1,605,000</b>	<b>0</b>	<b>2,405,000</b>	<b>510,000</b>	<b>0</b>	<b>0</b>	<b>510,000</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Output 090579 Acquisition of Other Capital Assets</b>								
312301 Cultivated Assets	1,400,000	0	0	1,400,000	1,490,000	0	0	1,490,000
<b>Total Cost Of Output 090579</b>	<b>1,400,000</b>	<b>0</b>	<b>0</b>	<b>1,400,000</b>	<b>1,490,000</b>	<b>0</b>	<b>0</b>	<b>1,490,000</b>
<b>Total Cost for Capital Purchases</b>	<b>1,400,000</b>	<b>0</b>	<b>0</b>	<b>1,400,000</b>	<b>1,490,000</b>	<b>0</b>	<b>0</b>	<b>1,490,000</b>
<b>Total Cost for Project: 1301</b>	<b>2,200,000</b>	<b>1,605,000</b>	<b>0</b>	<b>3,805,000</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>
<b>Total Excluding Arrears</b>	<b>2,200,000</b>	<b>1,605,000</b>	<b>0</b>	<b>3,805,000</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>

## Project 1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Output 090501 Promotion of Knowledge of Environment and Natural Resources</b>								
224006 Agricultural Supplies	0	34,330	0	34,330	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	50,000	0	0	50,000
227001 Travel inland	0	0	0	0	70,000	0	0	70,000
221001 Advertising and Public Relations	0	0	0	0	100,000	0	0	100,000
211103 Allowances	0	0	0	0	80,000	0	0	80,000
225001 Consultancy Services- Short term	18,000	675,028	0	693,028	200,000	205,980	0	405,980
<b>Total Cost Of Output 090501</b>	<b>18,000</b>	<b>709,358</b>	<b>0</b>	<b>727,358</b>	<b>500,000</b>	<b>205,980</b>	<b>0</b>	<b>705,980</b>
<b>Output 090502 Restoration of degraded and Protection of ecosystems</b>								
225001 Consultancy Services- Short term	0	100,000	0	100,000	200,000	550,055	0	750,055
224006 Agricultural Supplies	0	50,000	0	50,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	40,000	0	0	40,000
227001 Travel inland	0	40,000	0	40,000	80,000	0	0	80,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	80,000	50,000	0	130,000

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221005 Hire of Venue (chairs, projector, etc)	0	18,893	0	<b>18,893</b>	50,000	0	0	<b>50,000</b>
221002 Workshops and Seminars	0	20,000	0	<b>20,000</b>	50,000	50,000	0	<b>100,000</b>
<b>Total Cost Of Output 090502</b>	<b>0</b>	<b>248,893</b>	<b>0</b>	<b>248,893</b>	<b>500,000</b>	<b>650,055</b>	<b>0</b>	<b>1,150,055</b>
<b>Output 090503 Policy, Planning, Legal and Institutional Framework.</b>								
227001 Travel inland	0	0	0	<b>0</b>	20,000	55,000	0	<b>75,000</b>
221003 Staff Training	40,000	40,000	0	<b>80,000</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	20,000	40,920	0	<b>60,920</b>
225001 Consultancy Services- Short term	100,000	966,888	0	<b>1,066,888</b>	80,000	560,000	0	<b>640,000</b>
211103 Allowances	0	0	0	<b>0</b>	80,000	0	0	<b>80,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	<b>0</b>	40,000	50,000	0	<b>90,000</b>
225002 Consultancy Services- Long-term	251,960	970,188	0	<b>1,222,148</b>	180,000	600,000	0	<b>780,000</b>
221002 Workshops and Seminars	20,000	40,000	0	<b>60,000</b>	80,000	30,000	0	<b>110,000</b>
<b>Total Cost Of Output 090503</b>	<b>411,960</b>	<b>2,017,076</b>	<b>0</b>	<b>2,429,036</b>	<b>500,000</b>	<b>1,335,920</b>	<b>0</b>	<b>1,835,920</b>
<b>Output 090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.</b>								
225001 Consultancy Services- Short term	59,826	966,888	0	<b>1,026,714</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	20,000	40,000	0	<b>60,000</b>	20,000	500,000	0	<b>520,000</b>
221009 Welfare and Entertainment	0	150,000	0	<b>150,000</b>	0	0	0	<b>0</b>
211103 Allowances	30,000	0	0	<b>30,000</b>	100,000	200,000	0	<b>300,000</b>
227002 Travel abroad	0	50,000	0	<b>50,000</b>	0	0	0	<b>0</b>
221001 Advertising and Public Relations	20,000	40,000	0	<b>60,000</b>	0	0	0	<b>0</b>
228001 Maintenance - Civil	0	1,701,034	0	<b>1,701,034</b>	0	0	0	<b>0</b>
228002 Maintenance - Vehicles	20,000	268,444	0	<b>288,444</b>	20,000	246,084	0	<b>266,084</b>
225002 Consultancy Services- Long-term	200,000	1,066,888	0	<b>1,266,888</b>	0	0	0	<b>0</b>
221003 Staff Training	0	0	0	<b>0</b>	20,000	0	0	<b>20,000</b>
227001 Travel inland	40,000	40,000	0	<b>80,000</b>	40,000	0	0	<b>40,000</b>
<b>Total Cost Of Output 090504</b>	<b>389,826</b>	<b>4,323,254</b>	<b>0</b>	<b>4,713,080</b>	<b>200,000</b>	<b>946,084</b>	<b>0</b>	<b>1,146,084</b>
<b>Output 090505 Capacity building and Technical back-stopping.</b>								
225001 Consultancy Services- Short term	60,760	695,500	0	<b>756,260</b>	180,000	2,500,000	0	<b>2,680,000</b>
227004 Fuel, Lubricants and Oils	20,000	40,000	0	<b>60,000</b>	20,000	50,000	0	<b>70,000</b>
221003 Staff Training	40,000	50,000	0	<b>90,000</b>	20,000	200,000	0	<b>220,000</b>
227001 Travel inland	20,000	40,000	0	<b>60,000</b>	20,000	50,000	0	<b>70,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	<b>0</b>	20,000	355,131	0	<b>375,131</b>
225002 Consultancy Services- Long-term	0	433,967	0	<b>433,967</b>	360,000	2,530,251	0	<b>2,890,251</b>
221002 Workshops and Seminars	40,000	50,000	0	<b>90,000</b>	20,000	100,000	0	<b>120,000</b>
221005 Hire of Venue (chairs, projector, etc)	0	30,000	0	<b>30,000</b>	20,000	50,000	0	<b>70,000</b>
221001 Advertising and Public Relations	0	0	0	<b>0</b>	100,000	500,000	0	<b>600,000</b>
211103 Allowances	0	0	0	<b>0</b>	10,420	100,000	0	<b>110,420</b>
<b>Total Cost Of Output 090505</b>	<b>180,760</b>	<b>1,339,467</b>	<b>0</b>	<b>1,520,227</b>	<b>770,420</b>	<b>6,435,382</b>	<b>0</b>	<b>7,205,802</b>
<b>Output 090506 Administration and Management Support</b>								
222001 Telecommunications	0	0	0	<b>0</b>	5,000	0	0	<b>5,000</b>
228004 Maintenance – Other	0	36,000	0	<b>36,000</b>	0	0	0	<b>0</b>
227002 Travel abroad	0	0	0	<b>0</b>	24,000	100,000	0	<b>124,000</b>
221007 Books, Periodicals & Newspapers	0	0	0	<b>0</b>	20,000	50,000	0	<b>70,000</b>
211103 Allowances	13,344	13,343	0	<b>26,687</b>	20,000	10,000	0	<b>30,000</b>

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222003 Information and communications technology (ICT)	0	0	0	0	0	103,534	0	103,534
227004 Fuel, Lubricants and Oils	0	0	0	0	5,000	50,000	0	55,000
223006 Water	0	0	0	0	8,000	0	0	8,000
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	398,000	974,400	0	1,372,400	546,800	917,749	0	1,464,549
221003 Staff Training	0	248,444	0	248,444	20,000	200,000	0	220,000
227001 Travel inland	0	196,100	0	196,100	20,000	50,000	0	70,000
212101 Social Security Contributions	0	0	0	0	150,000	0	0	150,000
221012 Small Office Equipment	0	0	0	0	2,680	0	0	2,680
228002 Maintenance - Vehicles	0	33,000	0	33,000	8,320	50,000	0	58,320
221011 Printing, Stationery, Photocopying and Binding	0	64,534	0	64,534	20,000	50,000	0	70,000
223005 Electricity	0	0	0	0	8,000	0	0	8,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	20,000	50,000	0	70,000
221002 Workshops and Seminars	0	248,444	0	248,444	20,000	100,000	0	120,000
212201 Social Security Contributions	39,000	39,000	0	78,000	0	0	0	0
<b>Total Cost Of Output 090506</b>	<b>450,344</b>	<b>1,853,265</b>	<b>0</b>	<b>2,303,609</b>	<b>897,800</b>	<b>1,731,283</b>	<b>0</b>	<b>2,629,083</b>
<b>Total Cost for Outputs Provided</b>	<b>1,450,890</b>	<b>10,491,313</b>	<b>0</b>	<b>11,942,203</b>	<b>3,368,220</b>	<b>11,304,704</b>	<b>0</b>	<b>14,672,924</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Output 090572 Government Buildings and Administrative Infrastructure</b>								
312104 Other Structures	17,397,000	38,304,027	0	55,701,027	28,446,230	35,062,285	0	63,508,515
<b>Total Cost Of Output 090572</b>	<b>17,397,000</b>	<b>38,304,027</b>	<b>0</b>	<b>55,701,027</b>	<b>28,446,230</b>	<b>35,062,285</b>	<b>0</b>	<b>63,508,515</b>
<b>Output 090575 Purchase of Motor Vehicles and Other Transport Equipment</b>								
312201 Transport Equipment	267,840	1,954,888	0	2,222,728	112,320	954,888	0	1,067,208
<b>Total Cost Of Output 090575</b>	<b>267,840</b>	<b>1,954,888</b>	<b>0</b>	<b>2,222,728</b>	<b>112,320</b>	<b>954,888</b>	<b>0</b>	<b>1,067,208</b>
<b>Output 090576 Purchase of Office and ICT Equipment, including Software</b>								
312202 Machinery and Equipment	19,170	106,500	0	125,670	0	0	0	0
312213 ICT Equipment	0	0	0	0	19,170	106,500	0	125,670
<b>Total Cost Of Output 090576</b>	<b>19,170</b>	<b>106,500</b>	<b>0</b>	<b>125,670</b>	<b>19,170</b>	<b>106,500</b>	<b>0</b>	<b>125,670</b>
<b>Output 090577 Purchase of Specialised Machinery &amp; Equipment</b>								
312202 Machinery and Equipment	0	1,074,013	0	1,074,013	256,760	1,676,208	0	1,932,968
<b>Total Cost Of Output 090577</b>	<b>0</b>	<b>1,074,013</b>	<b>0</b>	<b>1,074,013</b>	<b>256,760</b>	<b>1,676,208</b>	<b>0</b>	<b>1,932,968</b>
<b>Output 090578 Purchase of Office and Residential Furniture and Fittings</b>								
312203 Furniture & Fixtures	3,600	23,600	0	27,200	5,000	20,000	0	25,000
<b>Total Cost Of Output 090578</b>	<b>3,600</b>	<b>23,600</b>	<b>0</b>	<b>27,200</b>	<b>5,000</b>	<b>20,000</b>	<b>0</b>	<b>25,000</b>
<b>Output 090579 Acquisition of Other Capital Assets</b>								
312301 Cultivated Assets	2,400,500	518,383	0	2,918,883	3,091,700	875,415	0	3,967,115
<b>Total Cost Of Output 090579</b>	<b>2,400,500</b>	<b>518,383</b>	<b>0</b>	<b>2,918,883</b>	<b>3,091,700</b>	<b>875,415</b>	<b>0</b>	<b>3,967,115</b>
<b>Total Cost for Capital Purchases</b>	<b>20,088,110</b>	<b>41,981,411</b>	<b>0</b>	<b>62,069,521</b>	<b>31,931,180</b>	<b>38,695,296</b>	<b>0</b>	<b>70,626,476</b>
<b>Total Cost for Project: 1417</b>	<b>21,539,000</b>	<b>52,472,724</b>	<b>0</b>	<b>74,011,724</b>	<b>35,299,400</b>	<b>50,000,000</b>	<b>0</b>	<b>85,299,400</b>
<b>Total Excluding Arrears</b>	<b>21,539,000</b>	<b>52,472,724</b>	<b>0</b>	<b>74,011,724</b>	<b>35,299,400</b>	<b>50,000,000</b>	<b>0</b>	<b>85,299,400</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total Cost for Programme 05</b>	<b>29,089,435</b>	<b>54,077,724</b>	<b>0</b>	<b>83,167,159</b>	<b>42,383,276</b>	<b>50,000,000</b>	<b>0</b>	<b>92,383,276</b>
<b>Total Excluding Arrears</b>	<b>29,089,435</b>	<b>54,077,724</b>	<b>0</b>	<b>83,167,159</b>	<b>41,483,276</b>	<b>50,000,000</b>	<b>0</b>	<b>91,483,276</b>
<b>Programme :06 Weather, Climate and Climate Change</b>								

# Vote:019 Ministry of Water and Environment

## Recurrent Budget Estimates

### SubProgramme 24 Climate Change Programme

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 090603 Administration and Management Support</i>								
228002 Maintenance - Vehicles	0	0	0	0	0	8,000	0	8,000
222003 Information and communications technology (ICT)	0	0	0	0	0	9,000	0	9,000
227001 Travel inland	0	0	0	0	0	228	0	228
211103 Allowances	0	25,456	0	25,456	0	0	0	0
211101 General Staff Salaries	122,654	0	0	122,654	122,654	0	0	122,654
<i>Total Cost of Output 03</i>	<i>122,654</i>	<i>25,456</i>	<i>0</i>	<i>148,110</i>	<i>122,654</i>	<i>17,228</i>	<i>0</i>	<i>139,882</i>
<b>Total Cost Of Outputs Provided</b>	<b>122,654</b>	<b>25,456</b>	<b>0</b>	<b>148,110</b>	<b>122,654</b>	<b>17,228</b>	<b>0</b>	<b>139,882</b>
<b>Total Cost for SubProgramme 24</b>	<b>122,654</b>	<b>25,456</b>	<b>0</b>	<b>148,110</b>	<b>122,654</b>	<b>17,228</b>	<b>0</b>	<b>139,882</b>
<i>Total Excluding Arrears</i>	<i>122,654</i>	<i>25,456</i>	<i>0</i>	<i>148,110</i>	<i>122,654</i>	<i>17,228</i>	<i>0</i>	<i>139,882</i>

## Development Budget Estimates

### Project 1102 Climate Change Project

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Outputs Provided</b>								
<i>Output 090601 Weather and Climate services</i>								
221002 Workshops and Seminars	0	0	0	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	16,000	0	16,000
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	383,303	0	0	383,303	388,331	0	0	388,331
227001 Travel inland	0	0	0	0	0	30,000	0	30,000
212101 Social Security Contributions	0	0	0	0	43,148	0	0	43,148
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	10,000	0	10,000
225001 Consultancy Services- Short term	0	0	0	0	0	50,000	0	50,000
211103 Allowances	0	0	0	0	0	20,000	0	20,000
225002 Consultancy Services- Long-term	0	285,000	0	285,000	0	0	0	0
212201 Social Security Contributions	38,330	0	0	38,330	0	0	0	0
<i>Total Cost Of Output 090601</i>	<i>421,634</i>	<i>305,000</i>	<i>0</i>	<i>726,634</i>	<i>451,479</i>	<i>126,000</i>	<i>0</i>	<i>577,479</i>
<i>Output 090602 Policy legal and institutional framework</i>								
211103 Allowances	17,000	26,000	0	43,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	50,000	0	50,000
221001 Advertising and Public Relations	0	0	0	0	0	20,000	0	20,000
225002 Consultancy Services- Long-term	0	200,000	0	200,000	0	100,000	0	100,000
221002 Workshops and Seminars	0	60,000	0	60,000	20,000	90,000	0	110,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	40,000	0	40,000
227001 Travel inland	40,000	0	0	40,000	0	0	0	0
227004 Fuel, Lubricants and Oils	40,000	14,000	0	54,000	0	11,000	0	11,000
<i>Total Cost Of Output 090602</i>	<i>97,000</i>	<i>300,000</i>	<i>0</i>	<i>397,000</i>	<i>20,000</i>	<i>311,000</i>	<i>0</i>	<i>331,000</i>
<i>Output 090603 Administration and Management Support</i>								
221003 Staff Training	0	40,000	0	40,000	0	0	0	0



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227004 Fuel, Lubricants and Oils	20,000	10,000	0	<b>30,000</b>	0	10,000	0	<b>10,000</b>
221009 Welfare and Entertainment	12,000	0	0	<b>12,000</b>	10,000	30,000	0	<b>40,000</b>
221017 Subscriptions	0	15,000	0	<b>15,000</b>	10,000	0	0	<b>10,000</b>
223006 Water	7,000	0	0	<b>7,000</b>	4,000	0	0	<b>4,000</b>
227001 Travel inland	0	0	0	<b>0</b>	36,124	0	0	<b>36,124</b>
221012 Small Office Equipment	0	0	0	<b>0</b>	0	18,397	0	<b>18,397</b>
224004 Cleaning and Sanitation	0	10,000	0	<b>10,000</b>	10,000	0	0	<b>10,000</b>
221001 Advertising and Public Relations	4,000	22,000	0	<b>26,000</b>	4,000	10,000	0	<b>14,000</b>
222001 Telecommunications	2,000	0	0	<b>2,000</b>	5,000	0	0	<b>5,000</b>
211103 Allowances	20,000	26,000	0	<b>46,000</b>	8,397	0	0	<b>8,397</b>
225002 Consultancy Services- Long-term	0	45,000	0	<b>45,000</b>	0	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	0	0	<b>0</b>	0	2,000	0	<b>2,000</b>
223005 Electricity	10,763	0	0	<b>10,763</b>	2,000	0	0	<b>2,000</b>
228002 Maintenance - Vehicles	0	20,000	0	<b>20,000</b>	0	10,000	0	<b>10,000</b>
221011 Printing, Stationery, Photocopying and Binding	15,000	12,000	0	<b>27,000</b>	8,000	20,000	0	<b>28,000</b>
221002 Workshops and Seminars	0	0	0	<b>0</b>	10,000	0	0	<b>10,000</b>
<b>Total Cost Of Output 090603</b>	<b>90,763</b>	<b>200,000</b>	<b>0</b>	<b>290,763</b>	<b>107,521</b>	<b>100,397</b>	<b>0</b>	<b>207,918</b>

## Output 090604 Adaptation and Mitigation measures.

225001 Consultancy Services- Short term	0	0	0	<b>0</b>	65,000	177,000	0	<b>242,000</b>
227002 Travel abroad	0	0	0	<b>0</b>	100,000	0	0	<b>100,000</b>
211103 Allowances	0	51,000	0	<b>51,000</b>	60,000	60,000	0	<b>120,000</b>
221009 Welfare and Entertainment	0	50,000	0	<b>50,000</b>	0	0	0	<b>0</b>
221003 Staff Training	0	0	0	<b>0</b>	40,000	0	0	<b>40,000</b>
227004 Fuel, Lubricants and Oils	0	50,000	0	<b>50,000</b>	42,500	0	0	<b>42,500</b>
227001 Travel inland	0	0	0	<b>0</b>	52,500	105,000	0	<b>157,500</b>
221011 Printing, Stationery, Photocopying and Binding	0	34,000	0	<b>34,000</b>	0	50,000	0	<b>50,000</b>
221005 Hire of Venue (chairs, projector, etc)	0	50,000	0	<b>50,000</b>	0	0	0	<b>0</b>
221002 Workshops and Seminars	0	150,000	0	<b>150,000</b>	80,000	108,000	0	<b>188,000</b>
225002 Consultancy Services- Long-term	0	200,000	0	<b>200,000</b>	0	0	0	<b>0</b>
<b>Total Cost Of Output 090604</b>	<b>0</b>	<b>585,000</b>	<b>0</b>	<b>585,000</b>	<b>440,000</b>	<b>500,000</b>	<b>0</b>	<b>940,000</b>

## Output 090606 Strengthening institutional and coordination capacity

227004 Fuel, Lubricants and Oils	0	30,000	0	<b>30,000</b>	0	0	0	<b>0</b>
227002 Travel abroad	150,000	150,000	0	<b>300,000</b>	60,000	570,000	0	<b>630,000</b>
211103 Allowances	0	70,000	0	<b>70,000</b>	0	70,000	0	<b>70,000</b>
221002 Workshops and Seminars	19,604	50,000	0	<b>69,604</b>	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	<b>0</b>	0	10,603	0	<b>10,603</b>
<b>Total Cost Of Output 090606</b>	<b>169,604</b>	<b>300,000</b>	<b>0</b>	<b>469,604</b>	<b>60,000</b>	<b>650,603</b>	<b>0</b>	<b>710,603</b>
<b>Total Cost for Outputs Provided</b>	<b>779,000</b>	<b>1,690,000</b>	<b>0</b>	<b>2,469,000</b>	<b>1,079,000</b>	<b>1,688,000</b>	<b>0</b>	<b>2,767,000</b>

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
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## Output 090672 Government Buildings and Administrative Infrastructure

312101 Non-Residential Buildings	10,000	39,000	0	<b>49,000</b>	0	0	0	<b>0</b>
312104 Other Structures	0	0	0	<b>0</b>	10,000	39,000	0	<b>49,000</b>
<b>Total Cost Of Output 090672</b>	<b>10,000</b>	<b>39,000</b>	<b>0</b>	<b>49,000</b>	<b>10,000</b>	<b>39,000</b>	<b>0</b>	<b>49,000</b>

# Vote:019 Ministry of Water and Environment

## Output 090675 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	0	145,000	0	145,000	90,000	170,000	0	260,000
<b>Total Cost Of Output 090675</b>	<b>0</b>	<b>145,000</b>	<b>0</b>	<b>145,000</b>	<b>90,000</b>	<b>170,000</b>	<b>0</b>	<b>260,000</b>

## Output 090676 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	10,000	33,000	0	43,000	0	0	0	0
312213 ICT Equipment	0	0	0	0	20,000	10,000	0	30,000
<b>Total Cost Of Output 090676</b>	<b>10,000</b>	<b>33,000</b>	<b>0</b>	<b>43,000</b>	<b>20,000</b>	<b>10,000</b>	<b>0</b>	<b>30,000</b>

### Total Cost for Capital Purchases

	20,000	217,000	0	237,000	120,000	219,000	0	339,000
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<b>Total Cost for Project: 1102</b>	799,000	1,907,000	0	2,706,000	1,199,000	1,907,000	0	3,106,000
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<b>Total Excluding Arrears</b>	799,000	1,907,000	0	2,706,000	1,199,000	1,907,000	0	3,106,000
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	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Total Cost for Programme 06</b>	<b>947,110</b>	<b>1,907,000</b>	<b>0</b>	<b>2,854,110</b>	<b>1,338,882</b>	<b>1,907,000</b>	<b>0</b>	<b>3,245,882</b>
<b>Total Excluding Arrears</b>	<b>947,110</b>	<b>1,907,000</b>	<b>0</b>	<b>2,854,110</b>	<b>1,338,882</b>	<b>1,907,000</b>	<b>0</b>	<b>3,245,882</b>

## Programme :49 Policy, Planning and Support Services

### Recurrent Budget Estimates

#### SubProgramme 01 Finance and Administration

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

#### Output 094901 Policy, Planning, Budgeting and Monitoring.

227002 Travel abroad	0	0	0	0	0	13,550	0	13,550
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	5,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	20,000	0	20,000	0	10,000	0	10,000
221004 Recruitment Expenses	0	12,000	0	12,000	0	0	0	0
211103 Allowances	0	2,904	0	2,904	0	0	0	0
221009 Welfare and Entertainment	0	12,000	0	12,000	0	15,636	0	15,636
227004 Fuel, Lubricants and Oils	0	28,746	0	28,746	0	0	0	0
213004 Gratuity Expenses	0	427,901	0	427,901	0	511,200	0	511,200
221006 Commissions and related charges	0	39,664	0	39,664	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	24,000	0	24,000	0	0	0	0
213001 Medical expenses (To employees)	0	5,000	0	5,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	25,000	0	25,000	0	20,000	0	20,000
212102 Pension for General Civil Service	0	2,747,739	0	2,747,739	0	2,575,800	0	2,575,800
221016 IFMS Recurrent costs	0	10,000	0	10,000	0	10,000	0	10,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,359,954</b>	<b>0</b>	<b>3,359,954</b>	<b>0</b>	<b>3,176,186</b>	<b>0</b>	<b>3,176,186</b>

#### Output 094902 Ministerial and Top management services.

227002 Travel abroad	0	100,000	0	100,000	0	20,000	0	20,000
221007 Books, Periodicals & Newspapers	0	16,000	0	16,000	0	0	0	0
211103 Allowances	0	36,769	0	36,769	0	0	0	0
212102 Pension for General Civil Service	0	0	0	0	0	202,445	0	202,445
223004 Guard and Security services	0	24,000	0	24,000	0	24,000	0	24,000
228002 Maintenance - Vehicles	0	36,000	0	36,000	0	10,000	0	10,000
221002 Workshops and Seminars	0	28,000	0	28,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	24,000	0	24,000	0	3,606	0	3,606

# Vote:019 Ministry of Water and Environment

223005 Electricity	0	10,000	0	10,000	0	15,000	0	15,000
222002 Postage and Courier	0	500	0	500	0	500	0	500
221005 Hire of Venue (chairs, projector, etc)	0	12,000	0	12,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	12,000	0	12,000	0	0	0	0
211101 General Staff Salaries	605,888	0	0	605,888	645,558	0	0	645,558
213004 Gratuity Expenses	0	110,319	0	110,319	0	27,021	0	27,021
227004 Fuel, Lubricants and Oils	0	28,746	0	28,746	0	15,040	0	15,040
213001 Medical expenses (To employees)	0	24,000	0	24,000	0	0	0	0
221020 IPPS Recurrent Costs	0	16,000	0	16,000	0	16,000	0	16,000
227001 Travel inland	0	50,000	0	50,000	0	0	0	0
221003 Staff Training	0	40,000	0	40,000	0	0	0	0
222001 Telecommunications	0	24,000	0	24,000	0	24,000	0	24,000
213002 Incapacity, death benefits and funeral expenses	0	15,000	0	15,000	0	0	0	0
221009 Welfare and Entertainment	0	20,000	0	20,000	0	10,000	0	10,000
221001 Advertising and Public Relations	0	35,676	0	35,676	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	24,000	0	24,000	0	25,000	0	25,000
221012 Small Office Equipment	0	5,600	0	5,600	0	0	0	0
223006 Water	0	10,000	0	10,000	0	10,000	0	10,000
224004 Cleaning and Sanitation	0	24,000	0	24,000	0	24,000	0	24,000
<b>Total Cost of Output 02</b>	<b>605,888</b>	<b>726,611</b>	<b>0</b>	<b>1,332,499</b>	<b>645,558</b>	<b>426,611</b>	<b>0</b>	<b>1,072,169</b>
<b>Output 094903 Ministry Support Services</b>								
211103 Allowances	0	43,660	0	43,660	0	0	0	0
227002 Travel abroad	0	60,000	0	60,000	0	0	0	0
227001 Travel inland	0	36,000	0	36,000	0	1,500	0	1,500
223006 Water	0	12,000	0	12,000	0	12,000	0	12,000
213001 Medical expenses (To employees)	0	45,740	0	45,740	0	0	0	0
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	15,200	0	15,200
223005 Electricity	0	24,000	0	24,000	0	24,000	0	24,000
221002 Workshops and Seminars	0	30,000	0	30,000	0	0	0	0
228002 Maintenance - Vehicles	0	24,000	0	24,000	0	0	0	0
212102 Pension for General Civil Service	0	0	0	0	0	152,300	0	152,300
<b>Total Cost of Output 03</b>	<b>0</b>	<b>305,400</b>	<b>0</b>	<b>305,400</b>	<b>0</b>	<b>205,000</b>	<b>0</b>	<b>205,000</b>
<b>Output 094919 Human Resource Management Services</b>								
213001 Medical expenses (To employees)	0	0	0	0	0	25,000	0	25,000
227001 Travel inland	0	0	0	0	0	33,000	0	33,000
221003 Staff Training	0	5,000	0	5,000	0	36,000	0	36,000
221009 Welfare and Entertainment	0	0	0	0	0	15,000	0	15,000
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	18,360	0	18,360
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	15,000	0	15,000
211103 Allowances	0	0	0	0	0	16,500	0	16,500
228002 Maintenance - Vehicles	0	0	0	0	0	6,822	0	6,822
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	15,000	0	15,000
221002 Workshops and Seminars	0	10,000	0	10,000	0	35,000	0	35,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,000	0	10,000
<b>Total Cost of Output 19</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>225,682</b>	<b>0</b>	<b>225,682</b>

# Vote:019 Ministry of Water and Environment

## Output 094920 Records Management Services

221012 Small Office Equipment	0	0	0	0	0	15,000	0	15,000
227001 Travel inland	0	0	0	0	0	27,500	0	27,500
221003 Staff Training	0	5,000	0	5,000	0	6,000	0	6,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	16,000	0	16,000
221002 Workshops and Seminars	0	0	0	0	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	7,300	0	7,300
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	8,000	0	8,000
222002 Postage and Courier	0	0	0	0	0	12,000	0	12,000
211103 Allowances	0	0	0	0	0	13,200	0	13,200
221007 Books, Periodicals & Newspapers	0	0	0	0	0	10,000	0	10,000
<b>Total Cost of Output 20</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>125,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>605,888</b>	<b>4,431,965</b>	<b>0</b>	<b>5,037,853</b>	<b>645,558</b>	<b>4,158,479</b>	<b>0</b>	<b>4,804,037</b>
<b>Outputs Funded</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>

## Output 094951 Membership to International Organisations and support to LGs and NGOs.

262101 Contributions to International Organisations (Current)	0	299,960	0	299,960	0	282,094	0	282,094
<i>o/w Payment for Ministrys membership to International Organisations</i>	0	0	0	0	0	282,094	0	282,094
<b>Total Cost of Output 51</b>	<b>0</b>	<b>299,960</b>	<b>0</b>	<b>299,960</b>	<b>0</b>	<b>282,094</b>	<b>0</b>	<b>282,094</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>299,960</b>	<b>0</b>	<b>299,960</b>	<b>0</b>	<b>282,094</b>	<b>0</b>	<b>282,094</b>
<b>Arrears</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>

## Output 094999 Arrears

321608 Pension arrears (Budgeting)	0	84,790	0	84,790	0	0	0	0
321605 Domestic arrears (Budgeting)	0	0	0	0	0	2,000,000	0	2,000,000
<b>Total Cost of Output 99</b>	<b>0</b>	<b>84,790</b>	<b>0</b>	<b>84,790</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>84,790</b>	<b>0</b>	<b>84,790</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
<b>Total Cost for SubProgramme 01</b>	<b>605,888</b>	<b>4,816,716</b>	<b>0</b>	<b>5,422,604</b>	<b>645,558</b>	<b>6,440,573</b>	<b>0</b>	<b>7,086,132</b>
<i>Total Excluding Arrears</i>	605,888	4,731,926	0	5,337,814	645,558	4,440,573	0	5,086,132

## SubProgramme 08 Office of Director DWD

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Approved Estimates			
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>

## Output 094901 Policy, Planning, Budgeting and Monitoring.

221007 Books, Periodicals & Newspapers	0	4,040	0	4,040	0	9,000	0	9,000
211103 Allowances	0	10,000	0	10,000	0	10,780	0	10,780
223005 Electricity	0	0	0	0	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	0	9,240	0	9,240	0	5,000	0	5,000
227001 Travel inland	0	10,400	0	10,400	0	10,780	0	10,780
227004 Fuel, Lubricants and Oils	0	13,641	0	13,641	0	12,480	0	12,480
221009 Welfare and Entertainment	0	6,800	0	6,800	0	0	0	0
222001 Telecommunications	0	0	0	0	0	4,081	0	4,081
<b>Total Cost of Output 01</b>	<b>0</b>	<b>64,121</b>	<b>0</b>	<b>64,121</b>	<b>0</b>	<b>64,121</b>	<b>0</b>	<b>64,121</b>

# Vote:019 Ministry of Water and Environment

## Output 094902 Ministerial and Top management services.

227001 Travel inland	0	8,387	0	<b>8,387</b>	0	8,117	0	<b>8,117</b>
211101 General Staff Salaries	37,564	0	0	<b>37,564</b>	37,564	0	0	<b>37,564</b>
211103 Allowances	0	4,200	0	<b>4,200</b>	0	4,070	0	<b>4,070</b>
222001 Telecommunications	0	3,600	0	<b>3,600</b>	0	4,000	0	<b>4,000</b>
<b>Total Cost of Output 02</b>	<b>37,564</b>	<b>16,187</b>	<b>0</b>	<b>53,751</b>	<b>37,564</b>	<b>16,187</b>	<b>0</b>	<b>53,751</b>

## Output 094903 Ministry Support Services

211103 Allowances	0	4,800	0	<b>4,800</b>	0	4,840	0	<b>4,840</b>
221012 Small Office Equipment	0	12,000	0	<b>12,000</b>	0	10,000	0	<b>10,000</b>
227002 Travel abroad	0	12,000	0	<b>12,000</b>	0	12,100	0	<b>12,100</b>
222001 Telecommunications	0	3,200	0	<b>3,200</b>	0	3,200	0	<b>3,200</b>
223005 Electricity	0	4,000	0	<b>4,000</b>	0	5,000	0	<b>5,000</b>
228002 Maintenance - Vehicles	0	8,000	0	<b>8,000</b>	0	8,700	0	<b>8,700</b>
227001 Travel inland	0	8,000	0	<b>8,000</b>	0	11,000	0	<b>11,000</b>
223006 Water	0	4,068	0	<b>4,068</b>	0	5,000	0	<b>5,000</b>
227004 Fuel, Lubricants and Oils	0	20,000	0	<b>20,000</b>	0	15,000	0	<b>15,000</b>
221009 Welfare and Entertainment	0	12,000	0	<b>12,000</b>	0	13,228	0	<b>13,228</b>
<b>Total Cost of Output 03</b>	<b>0</b>	<b>88,068</b>	<b>0</b>	<b>88,068</b>	<b>0</b>	<b>88,068</b>	<b>0</b>	<b>88,068</b>
<b>Total Cost Of Outputs Provided</b>	<b>37,564</b>	<b>168,376</b>	<b>0</b>	<b>205,939</b>	<b>37,564</b>	<b>168,376</b>	<b>0</b>	<b>205,939</b>
<b>Total Cost for SubProgramme 08</b>	<b>37,564</b>	<b>168,376</b>	<b>0</b>	<b>205,939</b>	<b>37,564</b>	<b>168,376</b>	<b>0</b>	<b>205,939</b>
<i>Total Excluding Arrears</i>	37,564	168,376	0	<b>205,939</b>	37,564	168,376	0	<b>205,939</b>

## SubProgramme 09 Planning

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

### Output 094901 Policy, Planning, Budgeting and Monitoring.

221003 Staff Training	0	20,000	0	<b>20,000</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	13,500	0	<b>13,500</b>	0	0	0	<b>0</b>
221009 Welfare and Entertainment	0	20,000	0	<b>20,000</b>	0	5,000	0	<b>5,000</b>
221002 Workshops and Seminars	0	20,000	0	<b>20,000</b>	0	0	0	<b>0</b>
211101 General Staff Salaries	177,824	0	0	<b>177,824</b>	165,748	0	0	<b>165,748</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	<b>0</b>	0	15,000	0	<b>15,000</b>
221007 Books, Periodicals & Newspapers	0	10,000	0	<b>10,000</b>	0	10,000	0	<b>10,000</b>
221012 Small Office Equipment	0	0	0	<b>0</b>	0	5,050	0	<b>5,050</b>
211103 Allowances	0	16,500	0	<b>16,500</b>	0	4,950	0	<b>4,950</b>
<b>Total Cost of Output 01</b>	<b>177,824</b>	<b>100,000</b>	<b>0</b>	<b>277,824</b>	<b>165,748</b>	<b>40,000</b>	<b>0</b>	<b>205,748</b>

### Output 094902 Ministerial and Top management services.

221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	<b>10,000</b>	0	15,000	0	<b>15,000</b>
221008 Computer supplies and Information Technology (IT)	0	10,000	0	<b>10,000</b>	0	15,000	0	<b>15,000</b>
221002 Workshops and Seminars	0	10,000	0	<b>10,000</b>	0	10,000	0	<b>10,000</b>
221007 Books, Periodicals & Newspapers	0	8,000	0	<b>8,000</b>	0	8,000	0	<b>8,000</b>
211103 Allowances	0	4,400	0	<b>4,400</b>	0	4,400	0	<b>4,400</b>
221012 Small Office Equipment	0	3,600	0	<b>3,600</b>	0	3,600	0	<b>3,600</b>

# Vote:019 Ministry of Water and Environment

221003 Staff Training	0	10,000	0	10,000	0	10,000	0	10,000
221009 Welfare and Entertainment	0	0	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	11,000	0	11,000
227001 Travel inland	0	44,000	0	44,000	0	33,000	0	33,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
<b>Output 094903 Ministry Support Services</b>								
221003 Staff Training	0	42,000	0	42,000	0	20,000	0	20,000
221009 Welfare and Entertainment	0	8,000	0	8,000	0	0	0	0
227001 Travel inland	0	0	0	0	0	124,986	0	124,986
225001 Consultancy Services- Short term	0	150,000	0	150,000	0	12,450	0	12,450
221007 Books, Periodicals & Newspapers	0	20,000	0	20,000	0	0	0	0
225002 Consultancy Services- Long-term	0	400,000	0	400,000	0	127,550	0	127,550
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	0	0	0
221002 Workshops and Seminars	0	40,000	0	40,000	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>284,986</b>	<b>0</b>	<b>284,986</b>
<b>Total Cost Of Outputs Provided</b>	<b>177,824</b>	<b>920,000</b>	<b>0</b>	<b>1,097,824</b>	<b>165,748</b>	<b>444,986</b>	<b>0</b>	<b>610,734</b>
<b>Outputs Funded</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>
<b>Output 094951 Membership to International Organisations and support to LGs and NGOs.</b>								
263104 Transfers to other govt. Units (Current)	0	663,349	0	663,349	0	663,349	0	663,349
<i>o/w Transfers to other govt. Units (Current)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>663,349</i>	<i>0</i>	<i>663,349</i>
<b>Total Cost of Output 51</b>	<b>0</b>	<b>663,349</b>	<b>0</b>	<b>663,349</b>	<b>0</b>	<b>663,349</b>	<b>0</b>	<b>663,349</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>663,349</b>	<b>0</b>	<b>663,349</b>	<b>0</b>	<b>663,349</b>	<b>0</b>	<b>663,349</b>
<b>Total Cost for SubProgramme 09</b>	<b>177,824</b>	<b>1,583,349</b>	<b>0</b>	<b>1,761,173</b>	<b>165,748</b>	<b>1,108,335</b>	<b>0</b>	<b>1,274,083</b>
<i>Total Excluding Arrears</i>	<i>177,824</i>	<i>1,583,349</i>	<i>0</i>	<i>1,761,173</i>	<i>165,748</i>	<i>1,108,335</i>	<i>0</i>	<i>1,274,083</i>

## SubProgramme 17 Office of Director DWRM

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget</b>				<b>2017/18 Approved Estimates</b>			
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>
<b>Output 094902 Ministerial and Top management services.</b>								
224004 Cleaning and Sanitation	0	2,500	0	2,500	0	2,500	0	2,500
221009 Welfare and Entertainment	0	3,000	0	3,000	0	3,000	0	3,000
227004 Fuel, Lubricants and Oils	0	5,997	0	5,997	0	6,000	0	6,000
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,374	0	0	12,374	0	0	0	0
211103 Allowances	0	2,500	0	2,500	0	2,500	0	2,500
211101 General Staff Salaries	0	0	0	0	47,093	0	0	47,093
<b>Total Cost of Output 02</b>	<b>12,374</b>	<b>13,997</b>	<b>0</b>	<b>26,371</b>	<b>47,093</b>	<b>14,000</b>	<b>0</b>	<b>61,093</b>
<b>Output 094903 Ministry Support Services</b>								
227001 Travel inland	0	10,000	0	10,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	0	10,000
221012 Small Office Equipment	0	9,000	0	9,000	0	5,000	0	5,000
222001 Telecommunications	0	0	0	0	0	2,000	0	2,000
221009 Welfare and Entertainment	0	9,633	0	9,633	0	10,000	0	10,000
223006 Water	0	3,500	0	3,500	0	3,500	0	3,500
224004 Cleaning and Sanitation	0	10,000	0	10,000	0	10,000	0	10,000

# Vote:019 Ministry of Water and Environment

221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	2,000	0	2,000
227002 Travel abroad	0	38,000	0	38,000	0	36,000	0	36,000
211103 Allowances	0	10,000	0	10,000	0	10,000	0	10,000
223004 Guard and Security services	0	10,000	0	10,000	0	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	5,000	0	5,000
223005 Electricity	0	8,500	0	8,500	0	8,500	0	8,500
228002 Maintenance - Vehicles	0	6,370	0	6,370	0	7,000	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	0	5,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>134,003</b>	<b>0</b>	<b>134,003</b>	<b>0</b>	<b>134,000</b>	<b>0</b>	<b>134,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>12,374</b>	<b>148,000</b>	<b>0</b>	<b>160,374</b>	<b>47,093</b>	<b>148,000</b>	<b>0</b>	<b>195,093</b>
<b>Outputs Funded</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>
<i>Output 094951 Membership to International Organisations and support to LGs and NGOs.</i>								
262101 Contributions to International Organisations (Current)	0	2,000	0	2,000	0	2,000	0	2,000
<i>o/w Contributions to intergovernmental organisations</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,000</i>	<i>0</i>	<i>2,000</i>
<b>Total Cost of Output 51</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost for SubProgramme 17</b>	<b>12,374</b>	<b>150,000</b>	<b>0</b>	<b>162,374</b>	<b>47,093</b>	<b>150,000</b>	<b>0</b>	<b>197,093</b>
<i>Total Excluding Arrears</i>	<i>12,374</i>	<i>150,000</i>	<i>0</i>	<i>162,374</i>	<i>47,093</i>	<i>150,000</i>	<i>0</i>	<i>197,093</i>

## SubProgramme 18 Office of the Director DEA

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget</b>				<b>2017/18 Approved Estimates</b>			
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>
<i>Output 094901 Policy, Planning, Budgeting and Monitoring.</i>								
227004 Fuel, Lubricants and Oils	0	8,664	0	8,664	0	8,664	0	8,664
221009 Welfare and Entertainment	0	3,200	0	3,200	0	3,200	0	3,200
<b>Total Cost of Output 01</b>	<b>0</b>	<b>11,864</b>	<b>0</b>	<b>11,864</b>	<b>0</b>	<b>11,864</b>	<b>0</b>	<b>11,864</b>
<i>Output 094902 Ministerial and Top management services.</i>								
227002 Travel abroad	0	9,266	0	9,266	0	0	0	0
211103 Allowances	0	1,680	0	1,680	0	1,680	0	1,680
211101 General Staff Salaries	49,052	0	0	49,052	37,564	0	0	37,564
227001 Travel inland	0	0	0	0	0	9,266	0	9,266
224004 Cleaning and Sanitation	0	6,000	0	6,000	0	6,000	0	6,000
222001 Telecommunications	0	6,000	0	6,000	0	6,000	0	6,000
<b>Total Cost of Output 02</b>	<b>49,052</b>	<b>22,946</b>	<b>0</b>	<b>71,998</b>	<b>37,564</b>	<b>22,946</b>	<b>0</b>	<b>60,510</b>
<i>Output 094903 Ministry Support Services</i>								
223005 Electricity	0	3,000	0	3,000	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	3,000	0	3,000
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	15,000	0	15,000
213001 Medical expenses (To employees)	0	6,000	0	6,000	0	6,000	0	6,000
227001 Travel inland	0	14,000	0	14,000	0	12,100	0	12,100
227004 Fuel, Lubricants and Oils	0	18,000	0	18,000	0	8,400	0	8,400
221012 Small Office Equipment	0	8,490	0	8,490	0	9,000	0	9,000
221009 Welfare and Entertainment	0	12,000	0	12,000	0	12,000	0	12,000
222001 Telecommunications	0	3,000	0	3,000	0	3,000	0	3,000

# Vote:019 Ministry of Water and Environment

227002 Travel abroad	0	10,000	0	10,000	0	10,890	0	10,890
223006 Water	0	6,000	0	6,000	0	6,000	0	6,000
221007 Books, Periodicals & Newspapers	0	1,700	0	1,700	0	1,800	0	1,800
211103 Allowances	0	22,000	0	22,000	0	22,000	0	22,000
<i>Total Cost of Output 03</i>	<i>0</i>	<i>112,190</i>	<i>0</i>	<i>112,190</i>	<i>0</i>	<i>112,190</i>	<i>0</i>	<i>112,190</i>
<b>Total Cost Of Outputs Provided</b>	<b>49,052</b>	<b>147,000</b>	<b>0</b>	<b>196,052</b>	<b>37,564</b>	<b>147,000</b>	<b>0</b>	<b>184,564</b>
<b>Outputs Funded</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>
<i>Output 094951 Membership to International Organisations and support to LGs and NGOs.</i>								
262101 Contributions to International Organisations (Current)	0	0	0	0	0	3,000	0	3,000
<i>o/w Payment for Membership to International Organisations</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,000</i>	<i>0</i>	<i>3,000</i>
262201 Contributions to International Organisations (Capital)	0	3,000	0	3,000	0	0	0	0
<i>Total Cost of Output 51</i>	<i>0</i>	<i>3,000</i>	<i>0</i>	<i>3,000</i>	<i>0</i>	<i>3,000</i>	<i>0</i>	<i>3,000</i>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost for SubProgramme 18</b>	<b>49,052</b>	<b>150,000</b>	<b>0</b>	<b>199,052</b>	<b>37,564</b>	<b>150,000</b>	<b>0</b>	<b>187,564</b>
<i>Total Excluding Arrears</i>	<i>49,052</i>	<i>150,000</i>	<i>0</i>	<i>199,052</i>	<i>37,564</i>	<i>150,000</i>	<i>0</i>	<i>187,564</i>

## SubProgramme 19 Internal Audit

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget</b>				<b>2017/18 Approved Estimates</b>			
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>
<i>Output 094902 Ministerial and Top management services.</i>								
211103 Allowances	0	35,000	0	35,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	0	0	0
221012 Small Office Equipment	0	8,000	0	8,000	0	8,000	0	8,000
221009 Welfare and Entertainment	0	8,000	0	8,000	0	0	0	0
222001 Telecommunications	0	7,000	0	7,000	0	7,000	0	7,000
223006 Water	0	3,000	0	3,000	0	3,000	0	3,000
227001 Travel inland	0	70,000	0	70,000	0	0	0	0
221003 Staff Training	0	24,000	0	24,000	0	24,000	0	24,000
227004 Fuel, Lubricants and Oils	0	33,000	0	33,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	5,000	0	5,000
228002 Maintenance - Vehicles	0	24,000	0	24,000	0	22,500	0	22,500
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0	0
211101 General Staff Salaries	56,000	0	0	56,000	46,150	0	0	46,150
223005 Electricity	0	3,000	0	3,000	0	3,000	0	3,000
221005 Hire of Venue (chairs, projector, etc)	0	2,983	0	2,983	0	2,983	0	2,983
<i>Total Cost of Output 02</i>	<i>56,000</i>	<i>242,983</i>	<i>0</i>	<i>298,983</i>	<i>46,150</i>	<i>75,483</i>	<i>0</i>	<i>121,633</i>
<i>Output 094903 Ministry Support Services</i>								
225001 Consultancy Services- Short term	0	70,000	0	70,000	0	45,000	0	45,000
211103 Allowances	0	50,000	0	50,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	7,000	0	7,000	0	0	0	0
228002 Maintenance - Vehicles	0	18,000	0	18,000	0	13,450	0	13,450
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	10,000	0	10,000
227001 Travel inland	0	60,000	0	60,000	0	0	0	0



# Vote:019 Ministry of Water and Environment

221003 Staff Training	0	24,000	0	24,000	0	14,000	0	14,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	21,550	0	21,550
221009 Welfare and Entertainment	0	10,000	0	10,000	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>274,000</b>	<b>0</b>	<b>274,000</b>	<b>0</b>	<b>104,000</b>	<b>0</b>	<b>104,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>56,000</b>	<b>516,983</b>	<b>0</b>	<b>572,983</b>	<b>46,150</b>	<b>179,483</b>	<b>0</b>	<b>225,632</b>
<b>Total Cost for SubProgramme 19</b>	<b>56,000</b>	<b>516,983</b>	<b>0</b>	<b>572,983</b>	<b>46,150</b>	<b>179,483</b>	<b>0</b>	<b>225,632</b>
<i>Total Excluding Arrears</i>	56,000	516,983	0	572,983	46,150	179,483	0	225,632

## SubProgramme 20 Nabyeya Forestry College

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Approved Estimates			
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 094903 Ministry Support Services</i>								
223005 Electricity	0	6,000	0	6,000	0	6,000	0	6,000
221002 Workshops and Seminars	0	12,000	0	12,000	0	12,000	0	12,000
221008 Computer supplies and Information Technology (IT)	0	80,000	0	80,000	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	20,975	0	20,975	0	20,975	0	20,975
211101 General Staff Salaries	172,828	0	0	172,828	172,828	0	0	172,828
227001 Travel inland	0	26,000	0	26,000	0	26,000	0	26,000
221003 Staff Training	0	40,000	0	40,000	0	40,000	0	40,000
221009 Welfare and Entertainment	0	1,300	0	1,300	0	1,300	0	1,300
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	6,000	0	6,000
223006 Water	0	6,000	0	6,000	0	6,000	0	6,000
228001 Maintenance - Civil	0	8,000	0	8,000	0	8,000	0	8,000
221012 Small Office Equipment	0	4,800	0	4,800	0	4,800	0	4,800
224004 Cleaning and Sanitation	0	12,000	0	12,000	0	12,000	0	12,000
211103 Allowances	0	22,000	0	22,000	0	12,000	0	12,000
221007 Books, Periodicals & Newspapers	0	100,000	0	100,000	0	10,000	0	10,000
221010 Special Meals and Drinks	0	0	0	0	0	150,000	0	150,000
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	2,000	0	2,000	0	2,000
223004 Guard and Security services	0	2,400	0	2,400	0	2,400	0	2,400
<b>Total Cost of Output 03</b>	<b>172,828</b>	<b>349,475</b>	<b>0</b>	<b>522,304</b>	<b>172,828</b>	<b>349,475</b>	<b>0</b>	<b>522,304</b>
<b>Total Cost Of Outputs Provided</b>	<b>172,828</b>	<b>349,475</b>	<b>0</b>	<b>522,304</b>	<b>172,828</b>	<b>349,475</b>	<b>0</b>	<b>522,304</b>
<b>Total Cost for SubProgramme 20</b>	<b>172,828</b>	<b>349,475</b>	<b>0</b>	<b>522,304</b>	<b>172,828</b>	<b>349,475</b>	<b>0</b>	<b>522,304</b>
<i>Total Excluding Arrears</i>	172,828	349,475	0	522,304	172,828	349,475	0	522,304

## SubProgramme 23 Water and Environment Liaison Programme

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Approved Estimates			
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 094901 Policy, Planning, Budgeting and Monitoring.</i>								
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	0	0	0
221002 Workshops and Seminars	0	10,000	0	10,000	0	21,840	0	21,840
211101 General Staff Salaries	127,447	0	0	127,447	91,482	0	0	91,482
221003 Staff Training	0	0	0	0	0	20,455	0	20,455

# Vote:019 Ministry of Water and Environment

227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	0	10,000
225001 Consultancy Services- Short term	0	0	0	0	0	40,000	0	40,000
211103 Allowances	0	50,000	0	50,000	0	7,705	0	7,705
225002 Consultancy Services- Long-term	0	80,000	0	80,000	0	0	0	0
<i>Total Cost of Output 01</i>	<i>127,447</i>	<i>200,000</i>	<i>0</i>	<i>327,447</i>	<i>91,482</i>	<i>100,000</i>	<i>0</i>	<i>191,482</i>
<b>Total Cost Of Outputs Provided</b>	<b>127,447</b>	<b>200,000</b>	<b>0</b>	<b>327,447</b>	<b>91,482</b>	<b>100,000</b>	<b>0</b>	<b>191,482</b>
<b>Total Cost for SubProgramme 23</b>	<b>127,447</b>	<b>200,000</b>	<b>0</b>	<b>327,447</b>	<b>91,482</b>	<b>100,000</b>	<b>0</b>	<b>191,482</b>
<i>Total Excluding Arrears</i>	<i>127,447</i>	<i>200,000</i>	<i>0</i>	<i>327,447</i>	<i>91,482</i>	<i>100,000</i>	<i>0</i>	<i>191,482</i>

## Development Budget Estimates

### Project 0151 Policy and Management Support

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 094901 Policy, Planning, Budgeting and Monitoring.</i>								
228002 Maintenance - Vehicles	0	116,610	0	116,610	0	116,610	0	116,610
221008 Computer supplies and Information Technology (IT)	0	0	0	0	60,000	150,000	0	210,000
221005 Hire of Venue (chairs, projector, etc)	10,000	0	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	78,311	0	78,311	0	150,000	0	150,000
221002 Workshops and Seminars	32,732	220,000	0	252,732	80,000	350,000	0	430,000
225002 Consultancy Services- Long-term	0	700,000	0	700,000	0	1,500,000	0	1,500,000
212201 Social Security Contributions	7,143	14,286	0	21,429	0	0	0	0
211103 Allowances	38,500	57,214	0	95,714	77,000	114,428	0	191,428
221001 Advertising and Public Relations	60,500	81,500	0	142,000	60,500	181,500	0	242,000
225001 Consultancy Services- Short term	85,000	250,000	0	335,000	10,000	600,000	0	610,000
227002 Travel abroad	0	60,000	0	60,000	0	60,000	0	60,000
221012 Small Office Equipment	0	175,000	0	175,000	0	175,000	0	175,000
227001 Travel inland	9,697	50,000	0	59,697	48,928	49,347	0	98,275
221003 Staff Training	145,000	161,500	0	306,500	165,000	300,000	0	465,000
212101 Social Security Contributions	0	0	0	0	7,143	14,286	0	21,429
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	71,429	108,829	0	180,257	71,429	108,829	0	180,258
227004 Fuel, Lubricants and Oils	0	27,200	0	27,200	20,000	30,000	0	50,000
<i>Total Cost Of Output 094901</i>	<i>460,000</i>	<i>2,100,450</i>	<i>0</i>	<i>2,560,450</i>	<i>600,000</i>	<i>3,900,000</i>	<i>0</i>	<i>4,500,000</i>
<i>Output 094902 Ministerial and Top management services.</i>								
221003 Staff Training	107,841	21,568	0	129,410	60,000	21,568	0	81,568
212101 Social Security Contributions	0	20,000	0	20,000	10,714	20,000	0	30,714
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	107,143	217,658	0	324,801	107,143	217,658	0	324,801
221012 Small Office Equipment	0	13,550	0	13,550	0	20,550	0	20,550
227004 Fuel, Lubricants and Oils	0	38,800	0	38,800	20,714	45,000	0	65,714
227001 Travel inland	49,500	99,000	0	148,500	60,000	99,000	0	159,000
211103 Allowances	33,000	68,000	0	101,000	66,000	136,000	0	202,000
221001 Advertising and Public Relations	15,000	45,000	0	60,000	15,000	45,000	0	60,000
227002 Travel abroad	28,600	113,500	0	142,100	28,600	113,500	0	142,100
225001 Consultancy Services- Short term	140,000	1,000,000	0	1,140,000	295,000	1,631,724	0	1,926,724
221002 Workshops and Seminars	50,000	250,000	0	300,000	50,000	250,000	0	300,000
212201 Social Security Contributions	8,659	0	0	8,659	0	0	0	0

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225002 Consultancy Services- Long-term	0	300,000	0	300,000	0	900,000	0	900,000
221011 Printing, Stationery, Photocopying and Binding	59,474	119,474	0	178,948	0	200,000	0	200,000
221008 Computer supplies and Information Technology (IT)	81,000	90,000	0	171,000	0	100,000	0	100,000
<b>Total Cost Of Output 094902</b>	<b>680,217</b>	<b>2,396,550</b>	<b>0</b>	<b>3,076,767</b>	<b>713,171</b>	<b>3,800,000</b>	<b>0</b>	<b>4,513,171</b>
<b>Output 094903 Ministry Support Services</b>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	71,429	108,829	0	180,257	71,429	108,829	0	180,258
221011 Printing, Stationery, Photocopying and Binding	75,000	160,000	0	235,000	75,000	160,000	0	235,000
227004 Fuel, Lubricants and Oils	23,800	27,200	0	51,000	23,800	180,200	0	204,000
221003 Staff Training	27,500	128,000	0	155,500	27,500	128,000	0	155,500
227001 Travel inland	22,000	55,000	0	77,000	22,000	55,000	0	77,000
221002 Workshops and Seminars	160,000	320,000	0	480,000	160,000	380,000	0	540,000
228002 Maintenance - Vehicles	30,000	0	0	30,000	30,000	0	0	30,000
225002 Consultancy Services- Long-term	0	200,000	0	200,000	0	1,300,000	0	1,300,000
212201 Social Security Contributions	7,521	15,043	0	22,564	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	200,000	0	200,000
227002 Travel abroad	0	141,000	0	141,000	0	190,000	0	190,000
221001 Advertising and Public Relations	0	79,971	0	79,971	0	79,971	0	79,971
211103 Allowances	33,000	39,957	0	72,957	33,000	76,898	0	109,898
225001 Consultancy Services- Short term	149,750	400,000	0	549,750	149,750	800,000	0	949,750
212101 Social Security Contributions	0	0	0	0	7,521	15,043	0	22,564
221012 Small Office Equipment	0	135,000	0	135,000	0	135,000	0	135,000
<b>Total Cost Of Output 094903</b>	<b>600,000</b>	<b>1,810,000</b>	<b>0</b>	<b>2,410,000</b>	<b>600,000</b>	<b>3,808,941</b>	<b>0</b>	<b>4,408,941</b>
<b>Total Cost for Outputs Provided</b>	<b>1,740,217</b>	<b>6,307,000</b>	<b>0</b>	<b>8,047,217</b>	<b>1,913,171</b>	<b>11,508,941</b>	<b>0</b>	<b>13,422,112</b>
<b>Outputs Funded</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Output 094951 Membership to International Organisations and support to LGs and NGOs.</b>								
262101 Contributions to International Organisations (Current)	0	34,000	0	34,000	0	0	0	0
<b>Total Cost Of Output 094951</b>	<b>0</b>	<b>34,000</b>	<b>0</b>	<b>34,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Outputs Funded</b>	<b>0</b>	<b>34,000</b>	<b>0</b>	<b>34,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Output 094972 Government Buildings and Administrative Infrastructure</b>								
312101 Non-Residential Buildings	7,531,783	0	0	7,531,783	0	0	0	0
312104 Other Structures	0	0	0	0	3,708,829	0	0	3,708,829
<b>Total Cost Of Output 094972</b>	<b>7,531,783</b>	<b>0</b>	<b>0</b>	<b>7,531,783</b>	<b>3,708,829</b>	<b>0</b>	<b>0</b>	<b>3,708,829</b>
<b>Output 094975 Purchase of Motor Vehicles and Other Transport Equipment</b>								
312201 Transport Equipment	200,000	0	0	200,000	0	0	0	0
<b>Total Cost Of Output 094975</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 094976 Purchase of Office and ICT Equipment, including Software</b>								
312202 Machinery and Equipment	0	0	0	0	0	800,000	0	800,000
<b>Total Cost Of Output 094976</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>
<b>Total Cost for Capital Purchases</b>	<b>7,731,783</b>	<b>0</b>	<b>0</b>	<b>7,731,783</b>	<b>3,708,829</b>	<b>800,000</b>	<b>0</b>	<b>4,508,829</b>
<b>Total Cost for Project: 0151</b>	<b>9,472,000</b>	<b>6,341,000</b>	<b>0</b>	<b>15,813,000</b>	<b>5,622,000</b>	<b>12,308,941</b>	<b>0</b>	<b>17,930,941</b>
<b>Total Excluding Arrears</b>	<b>9,472,000</b>	<b>6,341,000</b>	<b>0</b>	<b>15,813,000</b>	<b>5,622,000</b>	<b>12,308,941</b>	<b>0</b>	<b>17,930,941</b>

# Vote:019 Ministry of Water and Environment

## Project 1190 Support to Nabyeya Forestry College Project

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Outputs Provided</b>								
<i>Output 094901 Policy, Planning, Budgeting and Monitoring.</i>								
221011 Printing, Stationery, Photocopying and Binding	16,000	0	0	16,000	16,000	0	0	16,000
223005 Electricity	12,000	0	0	12,000	12,000	0	0	12,000
224006 Agricultural Supplies	0	0	0	0	38,020	0	0	38,020
221009 Welfare and Entertainment	8,000	0	0	8,000	8,000	0	0	8,000
221003 Staff Training	10,000	0	0	10,000	10,000	0	0	10,000
227001 Travel inland	0	0	0	0	88,000	0	0	88,000
223006 Water	2,000	0	0	2,000	4,000	0	0	4,000
211103 Allowances	6,020	0	0	6,020	80,000	0	0	80,000
212201 Social Security Contributions	2,000	0	0	2,000	0	0	0	0
<i>Total Cost Of Output 094901</i>	<i>56,020</i>	<i>0</i>	<i>0</i>	<i>56,020</i>	<i>256,020</i>	<i>0</i>	<i>0</i>	<i>256,020</i>
<i>Output 094903 Ministry Support Services</i>								
221007 Books, Periodicals & Newspapers	26,000	0	0	26,000	26,000	0	0	26,000
212201 Social Security Contributions	15,000	0	0	15,000	7,800	0	0	7,800
228002 Maintenance - Vehicles	10,000	0	0	10,000	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	7,200	0	0	7,200
227004 Fuel, Lubricants and Oils	14,980	0	0	14,980	14,980	0	0	14,980
221009 Welfare and Entertainment	17,000	0	0	17,000	17,000	0	0	17,000
227002 Travel abroad	4,000	0	0	4,000	4,000	0	0	4,000
228001 Maintenance - Civil	0	0	0	0	210,000	0	0	210,000
221012 Small Office Equipment	9,000	0	0	9,000	9,000	0	0	9,000
<i>Total Cost Of Output 094903</i>	<i>95,980</i>	<i>0</i>	<i>0</i>	<i>95,980</i>	<i>295,980</i>	<i>0</i>	<i>0</i>	<i>295,980</i>
<i>Total Cost for Outputs Provided</i>	<i>152,000</i>	<i>0</i>	<i>0</i>	<i>152,000</i>	<i>552,000</i>	<i>0</i>	<i>0</i>	<i>552,000</i>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<i>Output 094972 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	630,000	0	0	630,000	1,137,000	0	0	1,137,000
<i>Total Cost Of Output 094972</i>	<i>630,000</i>	<i>0</i>	<i>0</i>	<i>630,000</i>	<i>1,137,000</i>	<i>0</i>	<i>0</i>	<i>1,137,000</i>
<i>Output 094975 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	0	0	0	0	150,000	0	0	150,000
<i>Total Cost Of Output 094975</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>
<i>Output 094976 Purchase of Office and ICT Equipment, including Software</i>								
312202 Machinery and Equipment	46,000	0	0	46,000	0	0	0	0
312213 ICT Equipment	0	0	0	0	46,000	0	0	46,000
<i>Total Cost Of Output 094976</i>	<i>46,000</i>	<i>0</i>	<i>0</i>	<i>46,000</i>	<i>46,000</i>	<i>0</i>	<i>0</i>	<i>46,000</i>
<i>Output 094978 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	15,000	0	0	15,000	15,000	0	0	15,000
<i>Total Cost Of Output 094978</i>	<i>15,000</i>	<i>0</i>	<i>0</i>	<i>15,000</i>	<i>15,000</i>	<i>0</i>	<i>0</i>	<i>15,000</i>
<i>Total Cost for Capital Purchases</i>	<i>691,000</i>	<i>0</i>	<i>0</i>	<i>691,000</i>	<i>1,348,000</i>	<i>0</i>	<i>0</i>	<i>1,348,000</i>
<b>Total Cost for Project: 1190</b>	<b>843,000</b>	<b>0</b>	<b>0</b>	<b>843,000</b>	<b>1,900,000</b>	<b>0</b>	<b>0</b>	<b>1,900,000</b>
<i>Total Excluding Arrears</i>	<i>843,000</i>	<i>0</i>	<i>0</i>	<i>843,000</i>	<i>1,900,000</i>	<i>0</i>	<i>0</i>	<i>1,900,000</i>

# Vote:019 Ministry of Water and Environment

## Project 1231 Water Management and Development Project

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Outputs Provided</b>								
<i>Output 094901 Policy, Planning, Budgeting and Monitoring.</i>								
225002 Consultancy Services- Long-term	0	435,433	0	435,433	0	321,000	0	321,000
228002 Maintenance - Vehicles	18,000	0	0	18,000	18,000	50,000	0	68,000
221002 Workshops and Seminars	0	0	0	0	0	200,000	0	200,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	14,892	0	0	14,892
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	0	0	20,000
227001 Travel inland	27,000	0	0	27,000	18,000	229,000	0	247,000
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	100,000	0	0	100,000
212101 Social Security Contributions	0	0	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	30,000	0	0	30,000
221003 Staff Training	0	0	0	0	15,000	0	0	15,000
211103 Allowances	0	0	0	0	12,000	0	0	12,000
<b>Total Cost Of Output 094901</b>	<b>45,000</b>	<b>435,433</b>	<b>0</b>	<b>480,433</b>	<b>237,892</b>	<b>800,000</b>	<b>0</b>	<b>1,037,892</b>
<i>Output 094902 Ministerial and Top management services.</i>								
225001 Consultancy Services- Short term	200,000	0	0	200,000	0	0	0	0
225002 Consultancy Services- Long-term	0	257,000	0	257,000	0	876,000	0	876,000
221003 Staff Training	40,000	0	0	40,000	0	0	0	0
<b>Total Cost Of Output 094902</b>	<b>240,000</b>	<b>257,000</b>	<b>0</b>	<b>497,000</b>	<b>0</b>	<b>876,000</b>	<b>0</b>	<b>876,000</b>
<i>Output 094903 Ministry Support Services</i>								
221011 Printing, Stationery, Photocopying and Binding	22,000	0	0	22,000	15,671	0	0	15,671
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	5,072	0	0	5,072
221008 Computer supplies and Information Technology (IT)	22,000	0	0	22,000	0	0	0	0
221009 Welfare and Entertainment	10,000	0	0	10,000	0	0	0	0
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	7,242	0	0	7,242
227001 Travel inland	45,064	0	0	45,064	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	31,760	0	0	31,760	0	0	0	0
225001 Consultancy Services- Short term	0	1,950,000	0	1,950,000	0	1,000,000	0	1,000,000
211103 Allowances	11,000	0	0	11,000	56,941	0	0	56,941
212201 Social Security Contributions	3,177	0	0	3,177	0	0	0	0
221002 Workshops and Seminars	10,000	0	0	10,000	15,074	0	0	15,074
225002 Consultancy Services- Long-term	400,000	0	0	400,000	0	0	0	0
<b>Total Cost Of Output 094903</b>	<b>595,000</b>	<b>1,950,000</b>	<b>0</b>	<b>2,545,000</b>	<b>100,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,100,000</b>
<b>Total Cost for Outputs Provided</b>	<b>880,000</b>	<b>2,642,433</b>	<b>0</b>	<b>3,522,433</b>	<b>337,892</b>	<b>2,676,000</b>	<b>0</b>	<b>3,013,892</b>
<b>Capital Purchases</b>								
<i>Output 094972 Government Buildings and Administrative Infrastructure</i>								
312104 Other Structures	1,156,418	50,000	0	1,206,418	0	0	0	0
<b>Total Cost Of Output 094972</b>	<b>1,156,418</b>	<b>50,000</b>	<b>0</b>	<b>1,206,418</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:019 Ministry of Water and Environment

## Output 094975 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	160,000	0	0	<b>160,000</b>	443,000	0	0	<b>443,000</b>
<i>Total Cost Of Output 094975</i>	<i>160,000</i>	<i>0</i>	<i>0</i>	<i>160,000</i>	<i>443,000</i>	<i>0</i>	<i>0</i>	<i>443,000</i>
<i>Total Cost for Capital Purchases</i>	1,316,418	50,000	0	<b>1,366,418</b>	443,000	0	0	<b>443,000</b>
<b>Total Cost for Project: 1231</b>	2,196,418	2,692,433	0	<b>4,888,850</b>	780,892	2,676,000	0	<b>3,456,892</b>
<i>Total Excluding Arrears</i>	2,196,418	2,692,433	0	<b>4,888,850</b>	780,892	2,676,000	0	<b>3,456,892</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total Cost for Programme 49</b>	<b>21,685,292</b>	<b>9,033,433</b>	<b>0</b>	<b>30,718,725</b>	<b>18,193,120</b>	<b>14,984,941</b>	<b>0</b>	<b>33,178,060</b>
<i>Total Excluding Arrears</i>	21,600,502	9,033,433	0	<b>30,633,935</b>	16,193,120	14,984,941	0	<b>31,178,060</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>AIA</b>	<b>Total</b>
<b>Grand Total for Vote 019</b>	<b>233,696,054</b>	<b>357,129,090</b>	<b>0</b>	<b>590,825,144</b>	<b>294,670,821</b>	<b>233,607,979</b>	<b>0</b>	<b>528,278,799</b>
<i>Total Excluding Arrears</i>	233,611,264	357,129,090	0	<b>590,740,354</b>	287,201,053	233,607,979	0	<b>520,809,032</b>

# Vote:019 Ministry of Water and Environment

**Table V4: External Financing to the vote**

Million Uganda Shillings	2016/17 Approved Budget	2017/18 Approved Estimates
	Total	Total
<b>0124 Energy for Rural Transformation</b>	<b>0.00</b>	<b>1,000.00</b>
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.00	1,000.00
<b>0137 Lake Victoria Envirn Mgt Project</b>	<b>22,659.65</b>	<b>1,743.00</b>
410 International Development Association (IDA)	22,659.65	1,743.00
<b>0151 Policy and Management Support</b>	<b>6,341.00</b>	<b>12,308.94</b>
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.00	12,308.94
401 Africa Development Bank (ADB)	6,341.00	0.00
<b>0163 Support to RWS Project</b>	<b>1,017.00</b>	<b>1,017.00</b>
401 Africa Development Bank (ADB)	1,017.00	1,017.00
<b>0164 Support to small town WSP</b>	<b>2,407.00</b>	<b>2,407.00</b>
401 Africa Development Bank (ADB)	0.00	2,407.00
503 Austria	2,407.00	0.00
<b>0165 Support to WRM</b>	<b>3,322.00</b>	<b>1,000.00</b>
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.00	1,000.00
503 Austria	3,322.00	0.00
<b>0168 Urban Water Reform</b>	<b>1,269.00</b>	<b>1,269.00</b>
401 Africa Development Bank (ADB)	0.00	1,269.00
503 Austria	1,269.00	0.00
<b>0169 Water for Production</b>	<b>10,930.00</b>	<b>10,930.00</b>
425 Food and Agriculture Organization	10,930.00	10,930.00
<b>1074 Water and Sanitation Development Facility-North</b>	<b>16,140.00</b>	<b>3,673.52</b>
401 Africa Development Bank (ADB)	0.00	3,673.52
514 Germany Fed. Rep.	16,140.00	0.00
<b>1075 Water and Sanitation Development Facility - East</b>	<b>7,803.00</b>	<b>8,792.75</b>
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.00	8,792.75
514 Germany Fed. Rep.	7,803.00	0.00
<b>1102 Climate Change Project</b>	<b>1,907.00</b>	<b>1,907.00</b>
425 Food and Agriculture Organization	0.00	1,907.00
510 Denmark	1,907.00	0.00
<b>1130 WSDF central</b>	<b>40,778.00</b>	<b>42,864.00</b>
401 Africa Development Bank (ADB)	40,778.00	42,864.00
<b>1188 Protection of Lake Victoria-Kampala Sanitation Program</b>	<b>30,398.00</b>	<b>7,122.00</b>
401 Africa Development Bank (ADB)	30,398.00	7,122.00
<b>1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project</b>	<b>5,970.00</b>	<b>5,970.00</b>
401 Africa Development Bank (ADB)	5,970.00	5,970.00
<b>1193 Kampala Water Lake Victoria Water and Sanitation Project</b>	<b>34,738.93</b>	<b>8,140.73</b>
401 Africa Development Bank (ADB)	0.00	8,140.73
406 European Union (EU)	22,929.93	0.00
514 Germany Fed. Rep.	11,809.00	0.00
<b>1231 Water Management and Development Project II</b>	<b>61,677.43</b>	<b>11,933.04</b>
401 Africa Development Bank (ADB)	0.00	6,272.04

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410 International Development Association (IDA)	61,677.43	5,661.00
<b>1283 Water and Sanitation Development Facility-South Western</b>	<b>9,841.00</b>	<b>6,478.00</b>
406 European Union (EU)	0.00	6,478.00
503 Austria	9,841.00	0.00
<b>1301 The National REDD-Plus Project</b>	<b>1,605.00</b>	<b>0.00</b>
410 International Development Association (IDA)	1,605.00	0.00
<b>1302 Support for Hydro-Power Devt and Operations on River Nile</b>	<b>0.00</b>	<b>3,338.00</b>
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.00	3,338.00
<b>1348 Water management Zones Project</b>	<b>4,338.35</b>	<b>0.00</b>
552 Australia	4,338.35	0.00
<b>1359 Piped Water in Rural Areas</b>	<b>40,514.00</b>	<b>37,987.97</b>
401 Africa Development Bank (ADB)	0.00	37,987.97
405 East African Development Bank (EADB)	40,514.00	0.00
<b>1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project</b>	<b>0.00</b>	<b>1,000.00</b>
410 International Development Association (IDA)	0.00	1,000.00
<b>1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)</b>	<b>52,472.72</b>	<b>50,000.00</b>
401 Africa Development Bank (ADB)	52,472.72	0.00
410 International Development Association (IDA)	0.00	50,000.00
<b>1424 Multi-Lateral Lakes Edward &amp; Albert Integrated Fisheries and Water Resources Management (LEAFII)</b>	<b>1,000.00</b>	<b>11,200.00</b>
401 Africa Development Bank (ADB)	1,000.00	0.00
410 International Development Association (IDA)	0.00	11,200.00
<b>1487 Enhancing Resilience of Communities to Climate Change</b>	<b>0.00</b>	<b>2,526.03</b>
401 Africa Development Bank (ADB)	0.00	2,526.03
<b>Total External Project Financing For Vote 019</b>	<b>357,129.09</b>	<b>234,607.98</b>