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

<table>
<thead>
<tr>
<th>Programme: 0901 Rural Water Supply and Sanitation</th>
<th>2018/19 Approved Budget</th>
<th>2019/20 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Budget Estimates</strong></td>
<td>Wage</td>
<td>Non-Wage</td>
</tr>
<tr>
<td>05 Rural Water Supply and Sanitation</td>
<td>488,189</td>
<td>2,092,755</td>
</tr>
<tr>
<td><strong>Total Recurrent Budget Estimates for Programme</strong></td>
<td>488,189</td>
<td>2,092,755</td>
</tr>
<tr>
<td><strong>Development Budget Estimates</strong></td>
<td>GoU Dev't</td>
<td>External Fin</td>
</tr>
<tr>
<td>0163 Support to RWS Project</td>
<td>9,677,000</td>
<td>1,017,000</td>
</tr>
<tr>
<td>1347 Solar Powered Mini-Piped Water Schemes in rural Areas</td>
<td>21,400,000</td>
<td>0</td>
</tr>
<tr>
<td>1359 Piped Water in Rural Areas</td>
<td>14,038,783</td>
<td>41,421,764</td>
</tr>
<tr>
<td>1530 Integrated Water Resources Management and Development Project (IWMDP)</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Development Budget Estimates for Programme</strong></td>
<td>45,115,783</td>
<td>42,438,764</td>
</tr>
<tr>
<td><strong>Total For Programme 01</strong></td>
<td>47,696,727</td>
<td>42,438,764</td>
</tr>
<tr>
<td><strong>Total Excluding Arrears</strong></td>
<td>47,696,727</td>
<td>42,438,764</td>
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<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Recurrent Budget Estimates</strong></td>
<td>Wage</td>
<td>Non-Wage</td>
</tr>
<tr>
<td>04 Urban Water Supply &amp; Sewerage</td>
<td>364,013</td>
<td>100,000</td>
</tr>
<tr>
<td>22 Urban Water Regulation Programme</td>
<td>28,445</td>
<td>220,000</td>
</tr>
<tr>
<td><strong>Total Recurrent Budget Estimates for Programme</strong></td>
<td>392,457</td>
<td>320,000</td>
</tr>
<tr>
<td><strong>Development Budget Estimates</strong></td>
<td>GoU Dev’t</td>
<td>External Fin</td>
</tr>
<tr>
<td>0168 Urban Water Reform</td>
<td>2,894,000</td>
<td>1,269,000</td>
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<tr>
<td>1188 Protection of Lake Victoria-Kampala Sanitation Program</td>
<td>17,731,000</td>
<td>102,876,400</td>
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<tr>
<td>1193 Kampala Water Lake Victoria Water and Sanitation Project</td>
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<td>360,550,244</td>
</tr>
<tr>
<td>1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project</td>
<td>6,816,100</td>
<td>1,000,000</td>
</tr>
<tr>
<td>1438 Water Services Acceleration Project (SCAP)</td>
<td>37,600,000</td>
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</tr>
<tr>
<td>1524 Water and Sanitation Development Facility - East-Phase II</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>1525 Water and Sanitation Development Facility - South Western-Phase II</td>
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<td>0</td>
</tr>
<tr>
<td>1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)</td>
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</tr>
<tr>
<td>1530 Integrated Water Resources Management and Development Project (IWMDP)</td>
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<td>0</td>
</tr>
<tr>
<td>1531 South Western Cluster (SWC) Project</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>1532 100% Service Coverage Acceleration Project - umbrellas (SCAP 100 - umbrellas)</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>1533 Water and Sanitation Development Facility Central - Phase II</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>1534 Water and Sanitation Development Facility North - Phase II</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Development Budget Estimates for Programme</strong></td>
<td>68,041,200</td>
<td>465,695,644</td>
</tr>
<tr>
<td><strong>Total For Programme 02</strong></td>
<td>68,753,657</td>
<td>465,695,644</td>
</tr>
<tr>
<td><strong>Total Excluding Arrears</strong></td>
<td>68,753,657</td>
<td>465,695,644</td>
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</table>
## Programme :0903 Water for Production

<table>
<thead>
<tr>
<th>Recurrent Budget Estimates</th>
<th>Wage</th>
<th>Non-Wage</th>
<th>AIA</th>
<th>Total</th>
<th>Wage</th>
<th>Non-Wage</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>13 Water for Production</td>
<td>490,496</td>
<td>35,260</td>
<td>0</td>
<td>525,756</td>
<td>210,353</td>
<td>35,260</td>
<td>245,613</td>
</tr>
</tbody>
</table>

### Total Recurrent Budget Estimates for Programme

|                      | 490,496 | 35,260 | 0 | 525,756 | 210,353 | 35,260 | 245,613 |

### Development Budget Estimates

<table>
<thead>
<tr>
<th></th>
<th>GoU Dev't</th>
<th>External Fin</th>
<th>AIA</th>
<th>Total</th>
<th>GoU Dev't</th>
<th>External Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>1396 Water for Production Regional Center-North (WPRC-N) based in Lira</td>
<td>13,456,960</td>
<td>0</td>
<td>0</td>
<td>13,456,960</td>
<td>22,126,960</td>
<td>0</td>
<td>22,126,960</td>
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<tr>
<td>1397 Water for Production Regional Center-East (WPRC_E) based in Mbale</td>
<td>16,023,596</td>
<td>0</td>
<td>0</td>
<td>16,023,596</td>
<td>25,341,995</td>
<td>0</td>
<td>25,341,995</td>
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<tr>
<td>1398 Water for Production Regional Centre-West (WPRC-W) based in Mbarara</td>
<td>17,804,651</td>
<td>0</td>
<td>0</td>
<td>17,804,651</td>
<td>25,004,651</td>
<td>0</td>
<td>25,004,651</td>
</tr>
<tr>
<td>1523 Water for Production Phase II</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>38,586,643</td>
<td>10,398,000</td>
<td>48,984,643</td>
</tr>
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</table>

### Total Development Budget Estimates for Programme

|                      | 47,285,207 | 0 | 0 | 47,285,207 | 111,060,250 | 10,398,000 | 121,458,250 |

### Total For Programme 03

|                      | 47,810,963 | 0 | 0 | 47,810,963 | 111,305,862 | 10,398,000 | 121,703,862 |

### Total Excluding Arrears

|                      | 47,810,963 | 0 | 0 | 47,810,963 | 109,805,862 | 10,398,000 | 120,203,862 |

## Programme :0904 Water Resources Management

### Recurrent Budget Estimates

<table>
<thead>
<tr>
<th></th>
<th>Wage</th>
<th>Non-Wage</th>
<th>AIA</th>
<th>Total</th>
<th>Wage</th>
<th>Non-Wage</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>10 Water Resources M &amp; A</td>
<td>535,747</td>
<td>35,000</td>
<td>0</td>
<td>570,747</td>
<td>570,750</td>
<td>35,000</td>
<td>605,750</td>
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<tr>
<td>11 Water Resources Regulation</td>
<td>286,838</td>
<td>33,672</td>
<td>0</td>
<td>320,510</td>
<td>320,510</td>
<td>33,672</td>
<td>354,182</td>
</tr>
<tr>
<td>12 Water Quality Management</td>
<td>324,071</td>
<td>100,910</td>
<td>0</td>
<td>424,982</td>
<td>235,400</td>
<td>100,910</td>
<td>336,311</td>
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<tr>
<td>21 Trans-Boundary Water Resource Management Programme</td>
<td>62,374</td>
<td>20,009</td>
<td>0</td>
<td>82,383</td>
<td>82,370</td>
<td>20,009</td>
<td>102,379</td>
</tr>
</tbody>
</table>

### Total Recurrent Budget Estimates for Programme

|                      | 1,209,030 | 189,591 | 0 | 1,398,621 | 1,209,030 | 189,591 | 1,398,621 |

### Development Budget Estimates

<table>
<thead>
<tr>
<th></th>
<th>GoU Dev't</th>
<th>External Fin</th>
<th>AIA</th>
<th>Total</th>
<th>GoU Dev't</th>
<th>External Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>1302 Support for Hydro-Power Devt and Operations on River Nile</td>
<td>2,500,000</td>
<td>0</td>
<td>0</td>
<td>2,500,000</td>
<td>4,668,000</td>
<td>510,000</td>
<td>5,178,000</td>
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<tr>
<td>1348 Water Management Zones Project</td>
<td>4,070,000</td>
<td>208,000</td>
<td>0</td>
<td>4,278,000</td>
<td>3,370,000</td>
<td>718,000</td>
<td>4,088,000</td>
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<tr>
<td>1424 Multi-Lateral Lakes Edward &amp; Albert Integrated Fisheries and Water Resources Management (LEAFII)</td>
<td>2,500,000</td>
<td>7,735,127</td>
<td>0</td>
<td>10,235,127</td>
<td>3,350,000</td>
<td>10,449,445</td>
<td>13,799,445</td>
</tr>
<tr>
<td>1487 Enhancing Resilience of Communities to Climate Change</td>
<td>1,000,000</td>
<td>2,526,026</td>
<td>0</td>
<td>3,526,026</td>
<td>1,500,000</td>
<td>2,526,026</td>
<td>4,026,026</td>
</tr>
<tr>
<td>1522 Inner Murchison Bay Cleanup Project</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>932,500</td>
<td>0</td>
<td>932,500</td>
</tr>
<tr>
<td>1530 Integrated Water Resources Management and Development Project (IWMDP)</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>660,000</td>
<td>16,165,529</td>
<td>16,825,529</td>
</tr>
</tbody>
</table>

### Total Development Budget Estimates for Programme

|                      | 10,070,000 | 10,469,153 | 0 | 20,539,153 | 14,480,500 | 30,369,000 | 44,849,500 |

### Total For Programme 04

|                      | 11,468,621 | 10,469,153 | 0 | 21,937,774 | 15,879,121 | 30,369,000 | 46,248,121 |

### Total Excluding Arrears

|                      | 11,468,621 | 10,469,153 | 0 | 21,937,774 | 15,879,121 | 30,369,000 | 46,248,121 |

## Programme :0905 Natural Resources Management

### Recurrent Budget Estimates

<table>
<thead>
<tr>
<th></th>
<th>Wage</th>
<th>Non-Wage</th>
<th>AIA</th>
<th>Total</th>
<th>Wage</th>
<th>Non-Wage</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>14 Environment Support Services</td>
<td>159,455</td>
<td>685,062</td>
<td>0</td>
<td>844,517</td>
<td>159,455</td>
<td>685,062</td>
<td>844,517</td>
</tr>
<tr>
<td>15 Forestry Support Services</td>
<td>166,832</td>
<td>2,453,471</td>
<td>0</td>
<td>2,620,303</td>
<td>166,832</td>
<td>2,253,471</td>
<td>2,420,303</td>
</tr>
<tr>
<td>16 Wetland Management Services</td>
<td>461,727</td>
<td>2,687,329</td>
<td>0</td>
<td>3,149,056</td>
<td>461,727</td>
<td>742,814</td>
<td>1,204,540</td>
</tr>
</tbody>
</table>

### Total Recurrent Budget Estimates for Programme

|                      | 788,014 | 5,825,862 | 0 | 6,613,876 | 788,014 | 3,681,346 | 4,469,360 |

### Development Budget Estimates

<table>
<thead>
<tr>
<th></th>
<th>GoU Dev't</th>
<th>External Fin</th>
<th>AIA</th>
<th>Total</th>
<th>GoU Dev't</th>
<th>External Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>1301 The National REDD-Plus Project</td>
<td>3,000,000</td>
<td>0</td>
<td>0</td>
<td>3,000,000</td>
<td>3,598,442</td>
<td>0</td>
<td>3,598,442</td>
</tr>
</tbody>
</table>
### 1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)

- **32,141,460**
- **20,000**

### Total Development Budget Estimates for Programme

**35,161,460**

### Total Excluding Arrears

**133,766,463**

### Programme:0906 Weather, Climate and Climate Change

#### Recurrent Budget Estimates

<table>
<thead>
<tr>
<th>Wage</th>
<th>Non-Wage</th>
<th>AIA</th>
<th>Total</th>
<th>Wage</th>
<th>Non-Wage</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>522,654</td>
<td>117,228</td>
<td>0</td>
<td>639,882</td>
<td>522,654</td>
<td>137,228</td>
<td>659,882</td>
</tr>
</tbody>
</table>

### Total Recurrent Budget Estimates for Programme

**639,882**

### Total Excluding Arrears

**639,882**

### Programme:0949 Policy, Planning and Support Services

#### Recurrent Budget Estimates

<table>
<thead>
<tr>
<th>Wage</th>
<th>Non-Wage</th>
<th>AIA</th>
<th>Total</th>
<th>Wage</th>
<th>Non-Wage</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2,692,631</td>
<td>4,011,894</td>
<td>0</td>
<td>6,704,525</td>
<td>2,865,356</td>
<td>137,228</td>
<td>7,969,873</td>
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</tbody>
</table>

### Development Budget Estimates

<table>
<thead>
<tr>
<th>GoU Dev't</th>
<th>External Fin</th>
<th>AIA</th>
<th>Total</th>
<th>GoU Dev't</th>
<th>External Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>5,357,000</td>
<td>6,995,372</td>
<td>0</td>
<td>12,352,372</td>
<td>8,677,743</td>
<td>5,104,517</td>
<td>18,248,743</td>
</tr>
</tbody>
</table>

### Total Development Budget Estimates for Programme

**7,505,397**

### Total Excluding Arrears

**6,729,660**

### Vote:019 Ministry of Water and Environment

<table>
<thead>
<tr>
<th>GoU</th>
<th>External Fin</th>
<th>AIA</th>
<th>Total</th>
<th>GoU</th>
<th>External Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>16,917,744</td>
<td>6,995,372</td>
<td>0</td>
<td>23,913,116</td>
<td>24,499,287</td>
<td>15,679,707</td>
<td>40,178,995</td>
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</tbody>
</table>

### Total For Programme 49

**16,815,391**

### Total Excluding Arrears

**15,679,707**

### Total Vote 019

**235,062,929**

### Total Excluding Arrears

**931,914,340**
## Table V2: Summary Vote Estimates by Item

<table>
<thead>
<tr>
<th>Thousand Uganda Shillings</th>
<th>2018/19 Approved Budget</th>
<th>2019/20 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>GoU</td>
<td>External Fin</td>
</tr>
<tr>
<td>Employees, Goods and Services (Outputs Provided)</td>
<td>44,086,578</td>
<td>45,542,075</td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>6,581,899</td>
<td>0</td>
</tr>
<tr>
<td>211102 Contract Staff Salaries</td>
<td>6,202,863</td>
<td>1,423,387</td>
</tr>
<tr>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
<td>1,788,717</td>
<td>1,299,500</td>
</tr>
<tr>
<td>212101 Social Security Contributions</td>
<td>533,745</td>
<td>49,293</td>
</tr>
<tr>
<td>212102 Pension for General Civil Service</td>
<td>2,961,290</td>
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</tr>
<tr>
<td>212106 Validation of old Pensioners</td>
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<td>0</td>
</tr>
<tr>
<td>212201 Social Security Contributions</td>
<td>135,313</td>
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</tr>
<tr>
<td>213001 Medical expenses (To employees)</td>
<td>11,000</td>
<td>0</td>
</tr>
<tr>
<td>213002 Incapacity, death benefits and funeral expenses</td>
<td>7,898</td>
<td>0</td>
</tr>
<tr>
<td>213004 Gratuities Expenses</td>
<td>636,189</td>
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</tr>
<tr>
<td>221001 Advertising and Public Relations</td>
<td>649,264</td>
<td>535,000</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>591,900</td>
<td>3,735,119</td>
</tr>
<tr>
<td>221003 Staff Training</td>
<td>565,099</td>
<td>1,313,641</td>
</tr>
<tr>
<td>221004 Recruitment Expenses</td>
<td>34,000</td>
<td>0</td>
</tr>
<tr>
<td>221005 Hire of Venue (chairs, projector, etc)</td>
<td>15,000</td>
<td>8,000</td>
</tr>
<tr>
<td>221006 Commissions and related charges</td>
<td>10,000</td>
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</tr>
<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>141,488</td>
<td>30,000</td>
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<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>291,500</td>
<td>180,150</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>424,378</td>
<td>225,000</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>940,171</td>
<td>1,535,800</td>
</tr>
<tr>
<td>221012 Small Office Equipment</td>
<td>169,880</td>
<td>301,400</td>
</tr>
<tr>
<td>221014 Bank Charges and other Bank related costs</td>
<td>3,000</td>
<td>1,200</td>
</tr>
<tr>
<td>221015 Financial and related costs (e.g. shortages, pilferages, etc.)</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>221016 IFMS Recurrent costs</td>
<td>10,000</td>
<td>0</td>
</tr>
<tr>
<td>221017 Subscriptions</td>
<td>13,000</td>
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</tr>
<tr>
<td>221020 IPPS Recurrent Costs</td>
<td>30,000</td>
<td>0</td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>76,713</td>
<td>69,050</td>
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<tr>
<td>222002 Postage and Courier</td>
<td>13,000</td>
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</tr>
<tr>
<td>222003 Information and communications technology (ICT)</td>
<td>80,428</td>
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</tr>
<tr>
<td>223001 Property Expenses</td>
<td>1,223,086</td>
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</tr>
<tr>
<td>223004 Guard and Security services</td>
<td>109,660</td>
<td>0</td>
</tr>
<tr>
<td>223005 Electricity</td>
<td>143,600</td>
<td>0</td>
</tr>
<tr>
<td>223006 Water</td>
<td>90,932</td>
<td>0</td>
</tr>
<tr>
<td>223007 Other Utilities- (fuel, gas, firewood, charcoal)</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>224004 Cleaning and Sanitation</td>
<td>61,000</td>
<td>0</td>
</tr>
<tr>
<td>224005 Uniforms, Beddings and Protective Gear</td>
<td>3,000</td>
<td>0</td>
</tr>
<tr>
<td>224006 Agricultural Supplies</td>
<td>2,137,000</td>
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</tr>
<tr>
<td>225001 Consultancy Services- Short term</td>
<td>4,541,417</td>
<td>11,243,915</td>
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## Vote: 019  Ministry of Water and Environment

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

**Programme :0901 Rural Water Supply and Sanitation**

#### Recurrent Budget Estimates

**SubProgramme 05 Rural Water Supply and Sanitation**

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<th>2019/20 Approved Estimates</th>
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#### Outputs Funded

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## Ministry of Water and Environment

### Development Budget Estimates

**Project 0163 Support to RWS Project**

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**Output 090102 Administration and Management services**

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<td>221002 Workshops and Seminars</td>
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<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>10,000</td>
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<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
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<tr>
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<tr>
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<td>500,000</td>
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<td>100,000</td>
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<td>227001 Travel inland</td>
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<td>600,717</td>
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**Output 090103 Promotion of sanitation and hygiene education**

<table>
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<th>Outputs Provided</th>
<th>GoU Dev't</th>
<th>External Fin</th>
<th>AIA</th>
<th>Total</th>
<th>GoU Dev't</th>
<th>External Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>211102 Contract Staff Salaries</td>
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<td>48,000</td>
<td>48,000</td>
<td>48,000</td>
<td>48,000</td>
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<tr>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
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<td>6,000</td>
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<tr>
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<td>8,760</td>
<td>8,760</td>
<td>8,760</td>
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<tr>
<td>212201 Social Security Contributions</td>
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<td>0</td>
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<tr>
<td>Vote:019  Ministry of Water and Environment</td>
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<tr>
<td><strong>225001 Consultancy Services- Short term</strong></td>
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<td><strong>225002 Consultancy Services- Long-term</strong></td>
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**Output 090105 Monitoring and capacity building of LGs, NGOs and CBOs**

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<th>External Fin</th>
<th>AIA</th>
<th>Total</th>
<th>GoU Dev’t</th>
<th>External Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>227001 Travel inland</strong></td>
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<td>66,750</td>
<td>66,750</td>
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<td>4,938,000</td>
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**Capital Purchases**

<table>
<thead>
<tr>
<th>Vote:0171 Acquisition of Land by Government</th>
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</thead>
<tbody>
<tr>
<td><strong>311101 Land</strong></td>
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<tr>
<td><strong>Total Cost Of Output 090171</strong></td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Vote:0163 Solar Powered Mini-Piped Water Schemes in rural Areas</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Project 1347 Solar Powered Mini-Piped Water Schemes in rural Areas</strong></td>
</tr>
<tr>
<td><strong>Thousands Uganda Shillings</strong></td>
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<tr>
<td><strong>Outras Provided</strong></td>
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<tr>
<td><strong>221002 Workshops and Seminars</strong></td>
</tr>
<tr>
<td><strong>221008 Computer supplies and Information Technology (IT)</strong></td>
</tr>
<tr>
<td><strong>221011 Printing, Stationery, Photocopying and Binding</strong></td>
</tr>
<tr>
<td><strong>221012 Small Office Equipment</strong></td>
</tr>
<tr>
<td><strong>225001 Consultancy Services- Short term</strong></td>
</tr>
<tr>
<td><strong>225002 Consultancy Services- Long-term</strong></td>
</tr>
<tr>
<td><strong>227001 Travel inland</strong></td>
</tr>
<tr>
<td><strong>227004 Fuel, Lubricants and Oils</strong></td>
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## Vote: 019

### Ministry of Water and Environment

<table>
<thead>
<tr>
<th>Output 090103 Promotion of sanitation and hygiene education</th>
<th>GoU Dev't</th>
<th>External Fin</th>
<th>AIA</th>
<th>Total</th>
<th>GoU Dev't</th>
<th>External Fin</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td>211102 Contract Staff Salaries</td>
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<td>0</td>
<td>200,000</td>
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<tr>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
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<td>0</td>
<td>150,000</td>
<td>100,000</td>
<td>0</td>
<td>100,000</td>
</tr>
<tr>
<td>212101 Social Security Contributions</td>
<td>30,000</td>
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<td>30,000</td>
<td>30,000</td>
<td>0</td>
<td>30,000</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
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<td>0</td>
<td>40,000</td>
<td>0</td>
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<td>0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>60,000</td>
<td>0</td>
<td>0</td>
<td>60,000</td>
<td>60,000</td>
<td>0</td>
<td>60,000</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>50,000</td>
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<td>50,000</td>
<td>50,000</td>
<td>0</td>
<td>50,000</td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>50,000</td>
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<td>50,000</td>
<td>0</td>
<td>0</td>
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**Total Cost Of Output 090103**

| 580,000 | 0 | 0 | 580,000 | 440,000 | 0 | 440,000 |

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

<table>
<thead>
<tr>
<th>Output 090105 Monitoring and capacity building of LGs, NGOs, and CBOs</th>
<th>GoU Dev't</th>
<th>External Fin</th>
<th>AIA</th>
<th>Total</th>
<th>GoU Dev't</th>
<th>External Fin</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
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<td>0</td>
<td>96,000</td>
<td>96,000</td>
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<td>211103 Allowances (Inc. Casuals, Temporary)</td>
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<td>193,000</td>
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<tr>
<td>212101 Social Security Contributions</td>
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<td>31,010</td>
<td>31,010</td>
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<td>221002 Workshops and Seminars</td>
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<td>0</td>
<td>15,000</td>
<td>0</td>
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<td>0</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>10,000</td>
<td>0</td>
<td>0</td>
<td>10,000</td>
<td>10,000</td>
<td>0</td>
<td>10,000</td>
</tr>
<tr>
<td>225001 Consultancy Services- Short term</td>
<td>15,000</td>
<td>0</td>
<td>0</td>
<td>15,000</td>
<td>15,000</td>
<td>0</td>
<td>15,000</td>
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<tr>
<td>227001 Travel inland</td>
<td>13,300</td>
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<td>13,300</td>
<td>13,300</td>
<td>0</td>
<td>13,300</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>56,690</td>
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<td>56,690</td>
<td>56,690</td>
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<td>56,690</td>
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<tr>
<td>228002 Maintenance - Vehicles</td>
<td>10,000</td>
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<td>10,000</td>
<td>10,000</td>
<td>0</td>
<td>10,000</td>
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</table>

**Total Cost Of Output 090105**

| 440,000 | 0 | 0 | 440,000 | 425,000 | 0 | 425,000 |

### Output 090171 Acquisition of Land by Government

<table>
<thead>
<tr>
<th>Output 090171 Acquisition of Land by Government</th>
<th>GoU Dev't</th>
<th>External Fin</th>
<th>AIA</th>
<th>Total</th>
<th>GoU Dev't</th>
<th>External Fin</th>
<th>Total</th>
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<tbody>
<tr>
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<td>100,000</td>
<td>100,000</td>
<td>0</td>
<td>100,000</td>
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</table>

**Total Cost Of Output 090171**

| 100,000 | 0 | 0 | 100,000 | 100,000 | 0 | 100,000 |

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

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<tr>
<th>Output 090180 Construction of Piped Water Supply Systems (Rural)</th>
<th>GoU Dev't</th>
<th>External Fin</th>
<th>AIA</th>
<th>Total</th>
<th>GoU Dev't</th>
<th>External Fin</th>
<th>Total</th>
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<td>0</td>
<td>1,000,000</td>
<td>1,000,000</td>
<td>0</td>
<td>1,000,000</td>
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<tr>
<td>281503 Engineering and Design Studies &amp; Plans for capital works</td>
<td>1,800,000</td>
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<td>0</td>
<td>1,800,000</td>
<td>1,800,000</td>
<td>0</td>
<td>1,800,000</td>
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<tr>
<td>281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
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<td>0</td>
<td>0</td>
<td>100,000</td>
<td>0</td>
<td>100,000</td>
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<tr>
<td>312104 Other Structures</td>
<td>11,000,000</td>
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<td>0</td>
<td>11,000,000</td>
<td>8,150,000</td>
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<td>312301 Cultivated Assets</td>
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<td>880,053</td>
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**Total Cost Of Output 090180**

| 13,800,000 | 0 | 0 | 13,800,000 | 11,930,053 | 0 | 11,930,053 |

### Output 090181 Construction of Point Water Sources

<table>
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<tr>
<th>Output 090181 Construction of Point Water Sources</th>
<th>GoU Dev't</th>
<th>External Fin</th>
<th>AIA</th>
<th>Total</th>
<th>GoU Dev't</th>
<th>External Fin</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td>312104 Other Structures</td>
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<td>25,500,000</td>
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**Total Cost Of Output 090181**

| 5,500,000 | 0 | 0 | 5,500,000 | 25,500,000 | 0 | 25,500,000 |

**Total Cost for Capital Purchases**

| 19,400,000 | 0 | 0 | 19,400,000 | 37,530,053 | 0 | 37,530,053 |

### Total Cost for Project: 1347

| 21,400,000 | 0 | 0 | 21,400,000 | 39,603,283 | 0 | 39,603,283 |

**Total Excluding Arrears**

| 21,400,000 | 0 | 0 | 21,400,000 | 39,603,283 | 0 | 39,603,283 |
## Project 1359 Piped Water in Rural Areas

### Thousand Uganda Shillings

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<th>2018/19 Approved Budget</th>
<th>2019/20 Approved Estimates</th>
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</thead>
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<td>External Fin</td>
</tr>
<tr>
<td><strong>Output 090101 Back up support for O &amp; M of Rural Water</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>211102 Contract Staff Salaries</td>
<td>48,000</td>
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</tr>
<tr>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
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<td>200,000</td>
</tr>
<tr>
<td>212101 Social Security Contributions</td>
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<td>221001 Advertising and Public Relations</td>
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</tr>
<tr>
<td>221002 Workshops and Seminars</td>
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<tr>
<td>221003 Staff Training</td>
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<td>100,000</td>
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<td>221007 Books, Periodicals &amp; Newspapers</td>
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<td>227001 Travel inland</td>
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<td>227002 Travel abroad</td>
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<td>227004 Fuel, Lubricants and Oils</td>
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<td>211102 Contract Staff Salaries</td>
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<td>211103 Allowances (Inc. Casuals, Temporary)</td>
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<td>212101 Social Security Contributions</td>
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<tr>
<td>212201 Social Security Contributions</td>
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<td>221001 Advertising and Public Relations</td>
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<td>221009 Welfare and Entertainment</td>
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<td>227004 Fuel, Lubricants and Oils</td>
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<tr>
<td>228002 Maintenance - Vehicles</td>
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<td>221012 Small Office Equipment</td>
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### Ministry of Water and Environment

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<th>Total</th>
<th>GoU Dev't</th>
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<td>39,537,547</td>
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### Output 090105 Monitoring and capacity building of LGs, NGOs and CBOs

| Vote: 019 | Total Cost Of Output 090104 | 1,500,000 | 3,000,000 | 0 | 4,500,000 | 500,000 | 0 | 500,000 |

### Total Cost for Outputs Provided

| Vote: 019 | Total Cost Of Output 090105 | 337,000 | 0 | 337,000 | 337,000 | 1,000,000 | 1,337,000 |

### Total

| Vote: 019 | Total Cost for Outputs Provided | 2,424,000 | 10,000,000 | 0 | 12,424,000 | 1,424,000 | 2,100,000 | 3,524,000 |
## Project 1530 Integrated Water Resources Management and Development Project (IWMDP)

### Thousand Uganda Shillings

#### Outputs Provided

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<th>Output</th>
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<th>2019/20 Approved Estimates</th>
<th>Total</th>
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<td>221001 Advertising and Public Relations</td>
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<tr>
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<td>Total Cost Of Output 090102</td>
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<td>Output 090103 Promotion of sanitation and hygiene education</td>
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<td>0</td>
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<tr>
<td>228002 Maintenance - Vehicles</td>
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### Capital Purchases

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<th>Total</th>
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<tr>
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<tr>
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### Total Excluding Arrears

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<th>External Fin</th>
<th>AIA</th>
<th>Total</th>
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## SubProgramme 04 Urban Water Supply & Sewerage

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<tr>
<td>211101 General Staff Salaries</td>
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<tr>
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<td>221007 Books, Periodicals &amp; Newspapers</td>
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<td>224004 Cleaning and Sanitation</td>
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<tr>
<td>227001 Travel inland</td>
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<tr>
<td>227004 Fuel, Lubricants and Oils</td>
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<tr>
<td>228002 Maintenance - Vehicles</td>
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<td><strong>Total Cost Of Outputs Provided</strong></td>
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## SubProgramme 22 Urban Water Regulation Programme

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<td>225001 Consultancy Services- Short term</td>
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<td>227001 Travel inland</td>
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<tr>
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## Development Budget Estimates

## Project 0168 Urban Water Reform

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### Project 0168

#### Output 090299 Arrears

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

#### Thousand Uganda Shillings

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<th>2019/20 Approved Estimates</th>
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<td>--------------------------------------------</td>
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<td><strong>Total Cost for Capital Purchases</strong></td>
<td>17,731,000</td>
<td>102,876,400</td>
</tr>
<tr>
<td><strong>Total Cost for Project: 1188</strong></td>
<td>17,731,000</td>
<td>102,876,400</td>
</tr>
<tr>
<td><strong>Total Excluding Arrears</strong></td>
<td>17,731,000</td>
<td>102,876,400</td>
</tr>
</tbody>
</table>

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

#### Thousand Uganda Shillings

<table>
<thead>
<tr>
<th>Capital Purchases</th>
<th>2018/19 Approved Budget</th>
<th>2019/20 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td>GoU Dev't</td>
<td>External Fin</td>
<td>AIA</td>
</tr>
<tr>
<td>--------------------------------------------</td>
<td>-------------------------</td>
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<tr>
<td><strong>Output 090284 Construction of Piped Water Supply Systems (Urban)</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>312104 Other Structures</td>
<td>3,000,100</td>
<td>360,550,244</td>
</tr>
<tr>
<td><strong>Total Cost Of Output 090284</strong></td>
<td>3,000,100</td>
<td>360,550,244</td>
</tr>
<tr>
<td><strong>Total Cost for Capital Purchases</strong></td>
<td>3,000,100</td>
<td>360,550,244</td>
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<td><strong>Total Cost for Project: 1193</strong></td>
<td>3,000,100</td>
<td>360,550,244</td>
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<tr>
<td><strong>Total Excluding Arrears</strong></td>
<td>3,000,100</td>
<td>360,550,244</td>
</tr>
</tbody>
</table>

### Project 1399 Karamoja Small Town and Rural Growth Centers Water Supply and Sanitation Project

#### Thousand Uganda Shillings

<table>
<thead>
<tr>
<th>Outputs Provided</th>
<th>2018/19 Approved Budget</th>
<th>2019/20 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td>GoU Dev't</td>
<td>External Fin</td>
<td>AIA</td>
</tr>
<tr>
<td>-----------------------------------------</td>
<td>-------------------------</td>
<td>----------------------------</td>
</tr>
<tr>
<td><strong>Output 090201 Administration and Management Support</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>211102 Contract Staff Salaries</td>
<td>234,681</td>
<td>0</td>
</tr>
<tr>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
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<tr>
<td>212101 Social Security Contributions</td>
<td>23,008</td>
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<tr>
<td>212101 Social Security Contributions</td>
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<tr>
<td>221001 Advertising and Public Relations</td>
<td>50,000</td>
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</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>55,000</td>
<td>0</td>
</tr>
<tr>
<td>221003 Staff Training</td>
<td>7,000</td>
<td>0</td>
</tr>
<tr>
<td>221004 Recruitment Expenses</td>
<td>15,000</td>
<td>0</td>
</tr>
<tr>
<td>221005 Hire of Venue (chairs, projector, etc)</td>
<td>15,000</td>
<td>0</td>
</tr>
<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>2,000</td>
<td>0</td>
</tr>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>25,000</td>
<td>0</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>20,000</td>
<td>0</td>
</tr>
<tr>
<td>221014 Bank Charges and other Bank related costs</td>
<td>1,800</td>
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</tr>
<tr>
<td>Vote: 019 Ministry of Water and Environment</td>
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<tr>
<td>------------------------------------------</td>
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<tr>
<td>223004 Guard and Security services</td>
<td>24,000</td>
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</tr>
<tr>
<td>223005 Electricity</td>
<td>15,000</td>
<td>0</td>
</tr>
<tr>
<td>223006 Water</td>
<td>8,000</td>
<td>0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>180,000</td>
<td>0</td>
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<tr>
<td>227002 Travel abroad</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>120,000</td>
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<tr>
<td>228002 Maintenance - Vehicles</td>
<td>20,000</td>
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<tr>
<td><strong>Total Cost Of Output 090201</strong></td>
<td>886,957</td>
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**Output 090204 Backup support for Operation and Maintainance**

| 221002 Workshops and Seminars            | 60,000 | 0 | 0 | 60,000 | 0      | 0 | 0      |
| 221011 Printing, Stationery, Photocopying and Binding | 4,500  | 0 | 0 | 4,500  | 0      | 0 | 0      |
| 227001 Travel inland                     | 40,000 | 0 | 0 | 40,000 | 0      | 0 | 0      |
| 227004 Fuel, Lubricants and Oils         | 20,000 | 0 | 0 | 20,000 | 0      | 0 | 0      |
| **Total Cost Of Output 090204**          | 104,000| 0 | 0 | 104,000| 0      | 0 | 0      |

**Output 090205 Improved sanitation services and hygiene**

| 221002 Workshops and Seminars            | 60,000 | 0 | 0 | 60,000 | 0      | 0 | 0      |
| 225001 Consultancy Services- Short term  | 200,000| 0 | 0 | 200,000| 170,000| 0 | 170,000|
| 227001 Travel inland                     | 45,000 | 0 | 0 | 45,000 | 10,000 | 0 | 10,000 |
| 227004 Fuel, Lubricants and Oils         | 20,000 | 0 | 0 | 20,000 | 10,000 | 0 | 10,000 |
| **Total Cost Of Output 090205**          | 346,992| 0 | 0 | 346,992| 190,000| 0 | 190,000|

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

| 211103 Allowances (Inc. Casuals, Temporary) | 0      | 0 | 0 | 0      | 20,000 | 0 | 20,000 |
| 221002 Workshops and Seminars              | 30,000 | 0 | 0 | 30,000 | 45,000 | 0 | 45,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,500  | 0 | 0 | 4,500  | 0      | 0 | 0      |
| 227001 Travel inland                       | 40,000 | 0 | 0 | 40,000 | 60,000 | 0 | 60,000 |
| 227004 Fuel, Lubricants and Oils           | 30,500 | 0 | 0 | 30,500 | 31,000 | 0 | 31,000 |
| **Total Cost Of Output 090206**            | 105,000| 0 | 0 | 105,000| 160,000| 0 | 160,000|

**Total Cost for Outputs Provided**

| 1,338,949 | 0 | 0 | 1,338,949 | 1,497,000 | 0 | 1,497,000 |

**Capital Purchases**

| 311101 Land | 50,000 | 0 | 0 | 50,000 | 50,000 | 0 | 50,000 |
| **Total Cost Of Output 090271** | 50,000 | 0 | 0 | 50,000 | 50,000 | 0 | 50,000 |

**Output 090272 Government Buildings and Administrative Infrastructure**

| 312101 Non-Residential Buildings | 500,000 | 0 | 0 | 500,000 | 1,500,000 | 0 | 1,500,000 |
| **Total Cost Of Output 090272** | 500,000 | 0 | 0 | 500,000 | 1,500,000 | 0 | 1,500,000 |

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

| 312201 Transport Equipment | 600,000 | 0 | 0 | 600,000 | 0 | 0 | 0 |
| **Total Cost Of Output 090275** | 600,000 | 0 | 0 | 600,000 | 0 | 0 | 0 |

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

| 312213 ICT Equipment | 65,000 | 0 | 0 | 65,000 | 40,000 | 0 | 40,000 |
| **Total Cost Of Output 090276** | 65,000 | 0 | 0 | 65,000 | 40,000 | 0 | 40,000 |
### Output 090280 Construction of Piped Water Supply Systems (Urban)

<table>
<thead>
<tr>
<th>Description</th>
<th>2018/19 Approved Budget</th>
<th>2019/20 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td>281501 Environment Impact Assessment for Capital Works</td>
<td>240,000</td>
<td>240,000</td>
</tr>
<tr>
<td>281502 Feasibility Studies for Capital Works</td>
<td>200,000</td>
<td>200,000</td>
</tr>
<tr>
<td>281503 Engineering and Design Studies &amp; Plans for capital works</td>
<td>400,000</td>
<td>400,000</td>
</tr>
<tr>
<td>312104 Other Structures</td>
<td>2,267,151</td>
<td>2,267,151</td>
</tr>
<tr>
<td><strong>Total Cost Of Output 090280</strong></td>
<td><strong>3,107,151</strong></td>
<td><strong>3,107,151</strong></td>
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</table>

### Output 090281 Energy installation for pumped water supply schemes

<table>
<thead>
<tr>
<th>Description</th>
<th>2018/19 Approved Budget</th>
<th>2019/20 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td>312202 Machinery and Equipment</td>
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<td>1,000,000</td>
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<tr>
<td><strong>Total Cost Of Output 090281</strong></td>
<td><strong>995,000</strong></td>
<td><strong>1,000,000</strong></td>
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</table>

### Output 090282 Construction of Sanitation Facilities (Urban)

<table>
<thead>
<tr>
<th>Description</th>
<th>2018/19 Approved Budget</th>
<th>2019/20 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td>281503 Engineering and Design Studies &amp; Plans for capital works</td>
<td>160,000</td>
<td>160,000</td>
</tr>
<tr>
<td><strong>Total Cost Of Output 090282</strong></td>
<td><strong>160,000</strong></td>
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### Project 1438 Water Services Acceleration Project (SCAP)

<table>
<thead>
<tr>
<th>Thousand Uganda Shillings</th>
<th>2018/19 Approved Budget</th>
<th>2019/20 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Purchases</td>
<td>GoU Dev’t</td>
<td>External Fin</td>
</tr>
<tr>
<td>312104 Other Structures</td>
<td>37,600,000</td>
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</tr>
<tr>
<td><strong>Total Cost Of Output 090280</strong></td>
<td><strong>37,600,000</strong></td>
<td><strong>52,600,000</strong></td>
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<tr>
<td><strong>Total Cost for Capital Purchases</strong></td>
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<td><strong>52,600,000</strong></td>
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<td><strong>Total Cost for Project: 1439</strong></td>
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<td>Total Excluding Arrears</td>
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### Project 1524 Water and Sanitation Development Facility - East-Phase II

<table>
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<th>2019/20 Approved Estimates</th>
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<tbody>
<tr>
<td>Outputs Provided</td>
<td>GoU Dev’t</td>
<td>External Fin</td>
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<tr>
<td>211102 Contract Staff Salaries</td>
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<tr>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
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<tr>
<td>212101 Social Security Contributions</td>
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</tr>
<tr>
<td>221001 Advertising and Public Relations</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>221003 Staff Training</td>
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</tr>
<tr>
<td>221004 Recruitment Expenses</td>
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<td>0</td>
</tr>
<tr>
<td>221005 Hire of Venue (chairs, projector, etc)</td>
<td>0</td>
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</tr>
<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>0</td>
<td>0</td>
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<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>0</td>
<td>0</td>
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<tr>
<td>221009 Welfare and Entertainment</td>
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## Vote:019  Ministry of Water and Environment

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<th>Amount</th>
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<tr>
<td>221014 Bank Charges and other Bank related costs</td>
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<tr>
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<td>0</td>
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<tr>
<td>223005 Electricity</td>
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<td>0</td>
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<tr>
<td>223006 Water</td>
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<td>4,000</td>
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<tr>
<td>223007 Other Utilities- (fuel, gas, firewood, charcoal)</td>
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<tr>
<td>224004 Cleaning and Sanitation</td>
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<tr>
<td>224005 Uniforms, Beddings and Protective Gear</td>
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<td>0</td>
<td>20,000</td>
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</tr>
<tr>
<td>227001 Travel inland</td>
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<td>0</td>
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<td>0</td>
<td>80,000</td>
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<tr>
<td>227002 Travel abroad</td>
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<td>0</td>
<td>52,000</td>
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<tr>
<td>227004 Fuel, Lubricants and Oils</td>
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<tr>
<td>228002 Maintenance - Vehicles</td>
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<td>0</td>
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<tr>
<td>228003 Maintenance – Machinery, Equipment &amp; Furniture</td>
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<tr>
<td><strong>Total Cost Of Output 090201</strong></td>
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<td>1,580,000</td>
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### Output 090202 Policies, Plans, standards and regulations developed

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<th>0</th>
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<th>Amount</th>
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</tr>
</thead>
<tbody>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>40,000</td>
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<td>40,000</td>
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<tr>
<td>227004 Fuel, Lubricants and Oils</td>
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<td>0</td>
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<td>20,000</td>
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### Output 090204 Backup support for Operation and Maintainance

<table>
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<th>0</th>
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<th>Amount</th>
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<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>221002 Workshops and Seminars</td>
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<td>0</td>
<td>0</td>
<td>40,000</td>
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<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>12,000</td>
<td>0</td>
<td>12,000</td>
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<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>45,000</td>
<td>0</td>
<td>45,000</td>
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<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>0</td>
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<td>117,000</td>
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### Output 090205 Improved sanitation services and hygiene

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<th>0</th>
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</thead>
<tbody>
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<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
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<td>20,000</td>
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<tr>
<td>225001 Consultancy Services- Short term</td>
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<td>0</td>
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<tr>
<td>225002 Consultancy Services- Long-term</td>
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<td>0</td>
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<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
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<td>0</td>
<td>60,000</td>
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<tr>
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### Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators

<table>
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<th>Description</th>
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<td>227004 Fuel, Lubricants and Oils</td>
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**Total Cost for Outputs Provided**

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## Capital Purchases

### Output 090271 Acquisition of Land by Government

<table>
<thead>
<tr>
<th>Description</th>
<th>GoU Dev’t</th>
<th>External Fin</th>
<th>AIA</th>
<th>Total</th>
<th>GoU Dev’t</th>
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<tr>
<td>311101 Land</td>
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### Output 090272 Government Buildings and Administrative Infrastructure

<table>
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<th>Description</th>
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<th>GoU Dev’t</th>
<th>External Fin</th>
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<tbody>
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<td>0</td>
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### Output 090276 Purchase of Office and ICT Equipment, including Software

<table>
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<tr>
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<th>External Fin</th>
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</thead>
<tbody>
<tr>
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### Output 090278 Purchase of Office and Residential Furniture and Fittings

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<tr>
<th>Description</th>
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<th>Total</th>
<th>GoU Dev’t</th>
<th>External Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>312203 Furniture &amp; Fixtures</td>
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### Output 090280 Construction of Piped Water Supply Systems (Urban)

<table>
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<tr>
<th>Description</th>
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<th>Total</th>
<th>GoU Dev’t</th>
<th>External Fin</th>
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<tbody>
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<td>0</td>
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<td>0</td>
<td>80,000</td>
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<tr>
<td>281503 Engineering and Design Studies &amp; Plans for capital works</td>
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<td>0</td>
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<td>0</td>
<td>110,000</td>
<td>0</td>
<td>110,000</td>
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<td>281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
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<td>0</td>
<td>0</td>
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<td>0</td>
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<tr>
<td>312104 Other Structures</td>
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### Output 090282 Construction of Sanitation Facilities (Urban)

<table>
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<tr>
<th>Description</th>
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<th>AIA</th>
<th>Total</th>
<th>GoU Dev’t</th>
<th>External Fin</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td>281503 Engineering and Design Studies &amp; Plans for capital works</td>
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<td>20,000</td>
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<tr>
<td>281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
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<td>0</td>
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### Project 1524 Water and Sanitation Development Facility - South Western-Phase II

#### Thousand Uganda Shillings

<table>
<thead>
<tr>
<th>Outputs Provided</th>
<th>GoU Dev’t</th>
<th>External Fin</th>
<th>AIA</th>
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<th>GoU Dev’t</th>
<th>External Fin</th>
<th>Total</th>
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</table>

### Project 1525 Water and Sanitation Development Facility - South Western-Phase II

#### Thousand Uganda Shillings

<table>
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<tr>
<th>Outputs Provided</th>
<th>GoU Dev’t</th>
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<th>AIA</th>
<th>Total</th>
<th>GoU Dev’t</th>
<th>External Fin</th>
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### Vote:019 Ministry of Water and Environment
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<td><strong>221012 Small Office Equipment</strong></td>
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<td><strong>221014 Bank Charges and other Bank related costs</strong></td>
<td>0 0 0 0 0 2,000 0 2,000</td>
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<tr>
<td><strong>222001 Telecommunications</strong></td>
<td>0 0 0 0 0 8,000 0 8,000</td>
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<tr>
<td><strong>222002 Postage and Courier</strong></td>
<td>0 0 0 0 0 1,000 0 1,000</td>
</tr>
<tr>
<td><strong>223004 Guard and Security services</strong></td>
<td>0 0 0 0 0 16,000 0 16,000</td>
</tr>
<tr>
<td><strong>223005 Electricity</strong></td>
<td>0 0 0 0 0 8,000 0 8,000</td>
</tr>
<tr>
<td><strong>223006 Water</strong></td>
<td>0 0 0 0 0 4,000 0 4,000</td>
</tr>
<tr>
<td><strong>223007 Other Utilities- (fuel, gas, firewood, charcoal)</strong></td>
<td>0 0 0 0 0 2,000 0 2,000</td>
</tr>
<tr>
<td><strong>224004 Cleaning and Sanitation</strong></td>
<td>0 0 0 0 0 36,000 0 36,000</td>
</tr>
<tr>
<td><strong>224005 Uniforms, Beddings and Protective Gear</strong></td>
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<tr>
<td><strong>225001 Consultancy Services- Short term</strong></td>
<td>0 0 0 0 0 160,000 0 160,000</td>
</tr>
<tr>
<td><strong>225002 Consultancy Services- Long-term</strong></td>
<td>0 0 0 0 0 4,000 0 4,000</td>
</tr>
<tr>
<td><strong>227001 Travel inland</strong></td>
<td>0 0 0 0 0 60,000 0 60,000</td>
</tr>
<tr>
<td><strong>227002 Travel abroad</strong></td>
<td>0 0 0 0 0 60,000 0 60,000</td>
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<tr>
<td><strong>227003 Maintenance – Machinery, Equipment &amp; Furniture</strong></td>
<td>0 0 0 0 0 12,000 0 12,000</td>
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<tr>
<td><strong>Total Cost Of Output 090201</strong></td>
<td>0 0 0 0 0 1,862,000 0 1,862,000</td>
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**Output 090204 Backup support for Operation and Maintainance**

| 211102 Contract Staff Salaries | 0 0 0 0 0 220,500 0 220,500 |
| 221002 Workshops and Seminars | 0 0 0 0 0 33,075 0 33,075 |
| 221009 Welfare and Entertainment | 0 0 0 0 0 4,000 0 4,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 0 0 0 0 12,000 0 12,000 |
| 225001 Consultancy Services- Short term | 0 0 0 0 0 65,200 0 65,200 |
| 225002 Consultancy Services- Long-term | 0 0 0 0 0 60,000 0 60,000 |
| 227001 Travel inland | 0 0 0 0 0 60,000 0 60,000 |
| 227004 Fuel, Lubricants and Oils | 0 0 0 0 0 16,000 0 16,000 |
| 228002 Maintenance - Vehicles | 0 0 0 0 0 8,000 0 8,000 |
| **Total Cost Of Output 090204** | 0 0 0 0 0 478,775 0 478,775 |

**Output 090205 Improved sanitation services and hygiene**

| 211102 Contract Staff Salaries | 0 0 0 0 0 48,000 0 48,000 |
| 221001 Advertising and Public Relations | 0 0 0 0 0 800 0 800 |
| 221002 Workshops and Seminars | 0 0 0 0 0 8,000 0 8,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 0 0 0 0 4,000 0 4,000 |
| 225001 Consultancy Services- Short term | 0 0 0 0 0 200,000 0 200,000 |
| 227001 Travel inland | 0 0 0 0 0 28,000 0 28,000 |
| 227004 Fuel, Lubricants and Oils | 0 0 0 0 0 3,200 0 3,200 |
| 228002 Maintenance - Vehicles | 0 0 0 0 0 4,000 0 4,000 |
| **Total Cost Of Output 090205** | 0 0 0 0 0 296,000 0 296,000 |

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

| 211102 Contract Staff Salaries | 0 0 0 0 0 48,000 0 48,000 |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 0 0 0 0 300 0 300 |
| 221001 Advertising and Public Relations | 0 0 0 0 0 4,000 0 4,000 |
| 221003 Staff Training | 0 0 0 0 0 4,000 0 4,000 |
| 221008 Computer supplies and Information Technology (IT) | 0 0 0 0 0 8,000 0 8,000 |
### Capital Purchases

#### Output 090271 Acquisition of Land by Government

<table>
<thead>
<tr>
<th>Description</th>
<th>GoU Dev’t</th>
<th>External Fin</th>
<th>AIA</th>
<th>Total</th>
<th>GoU Dev’t</th>
<th>External Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>311101 Land</td>
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<td>0</td>
<td>0</td>
<td>150,000</td>
<td>0</td>
<td>150,000</td>
<td>150,000</td>
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#### Output 090272 Government Buildings and Administrative Infrastructure

<table>
<thead>
<tr>
<th>Description</th>
<th>GoU Dev’t</th>
<th>External Fin</th>
<th>AIA</th>
<th>Total</th>
<th>GoU Dev’t</th>
<th>External Fin</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td>312101 Non-Residential Buildings</td>
<td>0</td>
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<td>0</td>
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<td>400,000</td>
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#### Output 090276 Purchase of Office and ICT Equipment, including Software

<table>
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<tr>
<th>Description</th>
<th>GoU Dev’t</th>
<th>External Fin</th>
<th>AIA</th>
<th>Total</th>
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#### Output 090277 Purchase of Specialised Machinery & Equipment

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<tr>
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#### Output 090278 Purchase of Office and Residential Furniture and Fittings

<table>
<thead>
<tr>
<th>Description</th>
<th>GoU Dev’t</th>
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<th>AIA</th>
<th>Total</th>
<th>GoU Dev’t</th>
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#### Output 090280 Construction of Piped Water Supply Systems (Urban)

<table>
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<th>Description</th>
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<th>External Fin</th>
<th>AIA</th>
<th>Total</th>
<th>GoU Dev’t</th>
<th>External Fin</th>
<th>Total</th>
</tr>
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<tbody>
<tr>
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<td>0</td>
<td>200,000</td>
<td>200,000</td>
</tr>
<tr>
<td>281503 Engineering and Design Studies &amp; Plans for capital works</td>
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<td>559,000</td>
<td>0</td>
<td>559,000</td>
<td>559,000</td>
</tr>
<tr>
<td>281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
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<td>0</td>
<td>0</td>
<td>200,000</td>
<td>0</td>
<td>200,000</td>
<td>200,000</td>
</tr>
<tr>
<td>312104 Other Structures</td>
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#### Output 090281 Energy installation for pumped water supply schemes

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<th>GoU Dev’t</th>
<th>External Fin</th>
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#### Output 090282 Construction of Sanitation Facilities (Urban)

<table>
<thead>
<tr>
<th>Description</th>
<th>GoU Dev’t</th>
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<th>AIA</th>
<th>Total</th>
<th>GoU Dev’t</th>
<th>External Fin</th>
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<tr>
<td>281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
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<td>312104 Other Structures</td>
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#### Total Cost for Capital Purchases

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## Ministry of Water and Environment

### Vote: 019

#### Arrears

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**Total Cost Of Output 090299**

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#### Project 1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)

**Total Cost for Project: 1525**

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**Total Cost Of Output 090202 Policies, Plans, standards and regulations developed**

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<th>Total</th>
<th>GoU Dev’t</th>
<th>External Fin</th>
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**Total Cost Of Output 090201**

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#### Output 090202 Policies, Plans, standards and regulations developed

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**Total Cost Of Output 090202**

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### Output 090205 Improved sanitation services and hygiene

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**Total Cost Of Output 090205**

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

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<th>AIA</th>
<th>Total</th>
<th>GoU Dev’t</th>
<th>External Fin</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
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<td>227001 Travel inland</td>
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**Total Cost Of Output 090206**

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**Total Cost for Outputs Provided**

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### Capital Purchases

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<th>Output 090271 Acquisition of Land by Government</th>
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<table>
<thead>
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<th>GoU Dev’t</th>
<th>External Fin</th>
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<table>
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<th>External Fin</th>
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<td>2,000,000</td>
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<tr>
<td>312104 Other Structures</td>
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<table>
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<th>AIA</th>
<th>Total</th>
<th>GoU Dev’t</th>
<th>External Fin</th>
<th>Total</th>
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<tr>
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| Total Cost for Capital Purchases                                      |           |              |     | 300,000 |           | 24,054,256   | 24,354,256 |

| Total cost for Project: 1529                                         |           |              |     | 900,000 |           | 25,944,256   | 26,844,256 |
| Total Excluding Arrears                                              |           |              |     | 900,000 |           | 25,944,256   | 26,844,256 |

### Project 1530 Integrated Water Resources Management and Development Project (IWMDP)

#### Thousand Uganda Shillings

<table>
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<th>2019/20 Approved Estimates</th>
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<table>
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<th>Total</th>
<th>GoU Dev’t</th>
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<tr>
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### Vote:019 Ministry of Water and Environment

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<th>External Fin</th>
<th>AIA</th>
<th>Total</th>
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<tr>
<td><strong>281504 Monitoring, Supervision &amp; Appraisal of capital works</strong></td>
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### Project 1531 South Western Cluster (SWC) Project

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<td>External Fin</td>
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<td><strong>Output 090280 Construction of Piped Water Supply Systems (Urban)</strong></td>
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<td><strong>312104 Other Structures</strong></td>
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### Project 1532 100% Service Coverage Acceleration Project - umbrellas (SCAP 100 - umbrellas)

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<td>GoU Dev’t</td>
<td>External Fin</td>
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<tr>
<td><strong>Output 090201 Administration and Management Support</strong></td>
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<td>0</td>
</tr>
<tr>
<td><strong>211102 Contract Staff Salaries</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>212101 Social Security Contributions</strong></td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>221008 Computer supplies and Information Technology (IT)</strong></td>
<td>0</td>
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<tr>
<td><strong>221011 Printing, Stationery, Photocopying and Binding</strong></td>
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<tr>
<td><strong>227004 Fuel, Lubricants and Oils</strong></td>
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<tr>
<td><strong>Total Cost Of Output 090201</strong></td>
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<tr>
<td><strong>Output 090204 Backup support for Operation and Maintenance</strong></td>
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<tr>
<td><strong>211103 Allowances (Inc. Casuals, Temporary)</strong></td>
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**Vote: 019  Ministry of Water and Environment**

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<td><strong>Output 090277 Purchase of Specialised Machinery &amp; Equipment</strong></td>
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**Project 1533 Water and Sanitation Development Facility Central - Phase II**

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<td><strong>Output 090201 Administration and Management Support</strong></td>
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<td>211102 Contract Staff Salaries</td>
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<td>221003 Staff Training</td>
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## Vote:019  Ministry of Water and Environment

### Output 090299 Arrears

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### Project 1534 Water and Sanitation Development Facility North - Phase II

#### Thousand Uganda Shillings

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<td>223004 Guard and Security services</td>
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<td>223006 Water</td>
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<td>224005 Uniforms, Beddings and Protective Gear</td>
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<td>0</td>
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<td>228004 Maintenance – Other</td>
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<td>4,800</td>
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| 228001 Water | 0 | 0 | 0 | 0 | 2,000,000 | 0 | 2,000,000 |

| 228002 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 160,000 | 0 | 160,000 |

Total Excluding Arrears | 0 | 0 | 0 | 0 | 15,064,000 | 36,078,400 | 51,142,400 |

Total for Project: 1534 | 0 | 0 | 0 | 0 | 17,064,000 | 36,078,400 | 53,142,400 |
## Vote: 019  Ministry of Water and Environment

### Output 090202 Policies, Plans, standards and regulations developed

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<th>AIA</th>
<th>Total</th>
<th>GoU Dev’t</th>
<th>External Fin</th>
<th>Total</th>
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<td>0</td>
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<td>0</td>
<td>12,000</td>
</tr>
<tr>
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<tr>
<td>225001 Consultancy Services- Short term</td>
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<td>0</td>
<td>0</td>
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<tr>
<td>225002 Consultancy Services- Long-term</td>
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<td>227001 Travel inland</td>
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<td>40,000</td>
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<tr>
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### Output 090204 Backup support for Operation and Maintainance

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<th>AIA</th>
<th>Total</th>
<th>GoU Dev’t</th>
<th>External Fin</th>
<th>Total</th>
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</thead>
<tbody>
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<td>0</td>
<td>0</td>
<td>30,000</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
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### Output 090205 Improved sanitation services and hygiene

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<th>AIA</th>
<th>Total</th>
<th>GoU Dev’t</th>
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<th>Total</th>
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<td>60,000</td>
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<tr>
<td>227004 Fuel, Lubricants and Oils</td>
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### Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators

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<thead>
<tr>
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<th>External Fin</th>
<th>AIA</th>
<th>Total</th>
<th>GoU Dev’t</th>
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</tr>
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<tr>
<td>227001 Travel inland</td>
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<td>0</td>
<td>80,000</td>
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### Capital Purchases

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<th>AIA</th>
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<th>GoU Dev’t</th>
<th>External Fin</th>
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### Output 090272 Government Buildings and Administrative Infrastructure

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<th>Total</th>
<th>GoU Dev’t</th>
<th>External Fin</th>
<th>Total</th>
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</thead>
<tbody>
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### Output 090276 Purchase of Office and ICT Equipment, including Software

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<th>AIA</th>
<th>Total</th>
<th>GoU Dev’t</th>
<th>External Fin</th>
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### Output 090277 Purchase of Specialised Machinery & Equipment

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<th>GoU Dev’t</th>
<th>External Fin</th>
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</tr>
</thead>
<tbody>
<tr>
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## Output 090278 Purchase of Office and Residential Furniture and Fittings

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</thead>
<tbody>
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## Output 090280 Construction of Piped Water Supply Systems (Urban)

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<th>2019/20</th>
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<tr>
<td></td>
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<td>400,000</td>
<td>800,000</td>
</tr>
<tr>
<td>281503 Engineering and Design Studies &amp; Plans for capital works</td>
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<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>800,000</td>
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<td>2,460,000</td>
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<tr>
<td>281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
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<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>105,000</td>
<td>0</td>
<td>105,000</td>
</tr>
<tr>
<td>312104 Other Structures</td>
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<tr>
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## Output 090281 Energy installation for pumped water supply schemes

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## Output 090282 Construction of Sanitation Facilities (Urban)

<table>
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<th>Item Description</th>
<th>2018/19</th>
<th>2019/20</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>281503 Engineering and Design Studies &amp; Plans for capital works</td>
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<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
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<td>0</td>
<td>300,000</td>
</tr>
<tr>
<td>281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
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<td>60,000</td>
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<td>312104 Other Structures</td>
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## Arrears

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<th>AIA</th>
<th>Total</th>
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## Total Cost for Project: 1534

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## Programmes:0903 Water for Production

### Recurrent Budget Estimates

#### SubProgramme 13 Water for Production

<table>
<thead>
<tr>
<th>Outputs Provided</th>
<th>2018/19 Approved Budget</th>
<th>2019/20 Approved Estimates</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td><strong>Output 090302 Administration and Management Support</strong></td>
<td></td>
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<tr>
<td>211101 General Staff Salaries</td>
<td>490,496</td>
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<td>211103 Allowances (Inc. Casuals, Temporary)</td>
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<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
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### Development Budget Estimates

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

#### Thousand Uganda Shillings

<table>
<thead>
<tr>
<th>Outputs Provided</th>
<th>2018/19 Approved Budget</th>
<th>2019/20 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>GoU Dev’t</td>
<td>External Fin</td>
</tr>
<tr>
<td><strong>Output 090301 Supervision and monitoring of WfP activities</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
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<td>0</td>
</tr>
<tr>
<td>221003 Staff Training</td>
<td>20,000</td>
<td>0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>60,000</td>
<td>0</td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
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<tr>
<td><strong>Total Cost Of Output 090301</strong></td>
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</table>

| **Output 090302 Administration and Management Support** | | | | | | | |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 0 | 0 | 0 | 40,000 | 0 | 40,000 |
| 221003 Staff Training | 20,000 | 0 | 0 | 20,000 | 0 | 0 | 0 |
| 227001 Advertising and Public Relations | 10,000 | 0 | 0 | 10,000 | 65,000 | 0 | 65,000 |
| 227004 Fuel, Lubricants and Oils | 60,000 | 0 | 0 | 60,000 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 60,000 | 0 | 0 | 60,000 | 0 | 0 | 0 |
| **Total Cost Of Output 090302** | 115,960 | 0 | 0 | 115,960 | 125,000 | 0 | 125,000 |

| **Output 090306 Sustainable Water for Production management systems established** | | | | | | | |
| 225002 Consultancy Services- Long-term | 290,000 | 0 | 0 | 290,000 | 611,000 | 0 | 611,000 |
| 227001 Travel inland | 50,000 | 0 | 0 | 50,000 | 0 | 0 | 0 |
| **Total Cost Of Output 090306** | 340,000 | 0 | 0 | 340,000 | 611,000 | 0 | 611,000 |
| **Total Cost for Outputs Provided** | 595,960 | 0 | 0 | 595,960 | 1,817,230 | 0 | 1,817,230 |
### Capital Purchases

<table>
<thead>
<tr>
<th>Output</th>
<th>Description</th>
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<th>2019/20</th>
<th>Total</th>
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</thead>
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<td>090371</td>
<td>Acquisition of Land by Government</td>
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<tr>
<td>311101</td>
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<td><strong>0</strong></td>
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<tr>
<td>090375</td>
<td>Purchase of Motor Vehicles and Other Transport Equipment</td>
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<tr>
<td>312201</td>
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<td><strong>Total Cost Of Output 090375</strong></td>
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<td><strong>0</strong></td>
<td><strong>0</strong></td>
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<tr>
<td>090376</td>
<td>Purchase of Office and ICT Equipment, including Software</td>
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<tr>
<td>312213</td>
<td>ICT Equipment</td>
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<tr>
<td>090377</td>
<td>Purchase of Specialised Machinery &amp; Equipment</td>
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<tr>
<td>312202</td>
<td>Machinery and Equipment</td>
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<tr>
<td>090378</td>
<td>Purchase of Office and Residential Furniture and Fittings</td>
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<tr>
<td>312203</td>
<td>Furniture &amp; Fixtures</td>
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<td>0</td>
<td>20,000</td>
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<td><strong>0</strong></td>
<td><strong>20,000</strong></td>
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<tr>
<td>090381</td>
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<td>281503</td>
<td>Engineering and Design Studies &amp; Plans for capital works</td>
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<td>281504</td>
<td>Monitoring, Supervision &amp; Appraisal of capital works</td>
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<td>312104</td>
<td>Other Structures</td>
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<td><strong>Total Cost Of Output 090381</strong></td>
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<td><strong>Total Cost for Capital Purchases</strong></td>
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### Project 1397 Water for Production Regional Center-East (WfPRC_E) based in Mbale

#### Thousand Uganda Shillings

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<th>2019/20</th>
<th>Total</th>
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<tr>
<td><strong>GoU Dev’t</strong></td>
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<td></td>
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</tr>
<tr>
<td><strong>External Fin</strong></td>
<td></td>
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<td></td>
</tr>
<tr>
<td><strong>AIA</strong></td>
<td></td>
<td></td>
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</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>GoU Dev’t</strong></td>
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<td></td>
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</tr>
<tr>
<td><strong>External Fin</strong></td>
<td></td>
<td></td>
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</tr>
<tr>
<td><strong>Total</strong></td>
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#### Supervision and monitoring of WfP activities

<table>
<thead>
<tr>
<th>Activity</th>
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<th>2019/20</th>
<th>Total</th>
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</thead>
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<tr>
<td>Staff Training</td>
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<tr>
<td>Guard and Security services</td>
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<tr>
<td>Travel inland</td>
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<td>0</td>
</tr>
<tr>
<td>Fuel, Lubricants and Oils</td>
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<tr>
<td>Maintenance - Vehicles</td>
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#### Administration and Management Support

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<thead>
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<tr>
<td>Advertising and Public Relations</td>
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<tr>
<td>Welfare and Entertainment</td>
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<td>10,800</td>
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<td>Printing, Stationery, Photocopying and Binding</td>
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<tr>
<td>Information and communications technology (ICT)</td>
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### Vote: 019  Ministry of Water and Environment

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<th>GoU Dev’t</th>
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<td>223006 Water</td>
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<td>3,600</td>
<td>3,600</td>
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<td>3,600</td>
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<tr>
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<td>20,000</td>
<td>40,000</td>
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<td>0</td>
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<td>228004 Maintenance – Other</td>
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<td>168,736</td>
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<td>812,496</td>
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#### Capital Purchases

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<tr>
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<th>GoU Dev’t</th>
<th>External Fin</th>
<th>AIA</th>
<th>Total</th>
<th>GoU Dev’t</th>
<th>External Fin</th>
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<tr>
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<td>312213 ICT Equipment</td>
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#### Arrears

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<th>AIA</th>
<th>Total</th>
<th>GoU Dev’t</th>
<th>External Fin</th>
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<td>16,023,596</td>
<td>23,841,995</td>
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### Project 1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara

**Ministry of Water and Environment**

#### Thousand Uganda Shillings

<table>
<thead>
<tr>
<th>Outputs Provided</th>
<th>2018/19 Approved Budget</th>
<th>2019/20 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>GoU Dev’t</td>
<td>External Fin</td>
</tr>
<tr>
<td><strong>Output 090301 Supervision and monitoring of WfP activities</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>221003 Staff Training</td>
<td>50,000</td>
<td>0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>30,000</td>
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</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>30,000</td>
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<tr>
<td>228002 Maintenance - Vehicles</td>
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<tr>
<td><strong>Total Cost Of Output 090301</strong></td>
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<tr>
<td><strong>Output 090302 Administration and Management Support</strong></td>
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<tr>
<td>211102 Contract Staff Salaries</td>
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<td>222002 Telecommunications</td>
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<td>223004 Guard and Security services</td>
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<td><strong>Output 090378 Purchase of Office and Residential Furniture and Fittings</strong></td>
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<td>Monitoring, Supervision &amp; Appraisal of capital works</td>
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### Project 1523 Water for Production Phase II

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<td>225001 Consultancy Services- Short term</td>
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<td>227001 Travel inland</td>
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<td>227004 Fuel, Lubricants and Oils</td>
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### Output 090302 Administration and Management Support

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<td>221011 Printing, Stationery, Photocopying and Binding</td>
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<td>221012 Small Office Equipment</td>
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<td>223006 Water</td>
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<tr>
<td>224005 Uniforms, Beddings and Protective Gear</td>
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<td>227001 Travel inland</td>
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228002 Maintenance - Vehicles

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Output 090306 Sustainable Water for Production management systems established

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Output 090376 Purchase of Office and ICT Equipment, including Software

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Output 090377 Purchase of Specialised Machinery & Equipment

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Output 090378 Purchase of Office and Residential Furniture and Fittings

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Output 090380 Construction of Bulk Water Supply Schemes

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Output 090381 Construction of Water Surface Reservoirs

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Programme :0904 Water Resources Management

Recurrent Budget Estimates
### SubProgramme 10 Water Resources M & A

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### SubProgramme 11 Water Resources Regulation

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<td>223006 Water</td>
<td>0</td>
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<tr>
<td>227001 Travel inland</td>
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<td>2,511</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>0</td>
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<tr>
<td>Total Cost of Output 01</td>
<td>286,838</td>
<td>14,000</td>
</tr>
<tr>
<td>Output 090405 Water resources rationally planned, allocated and regulated</td>
<td></td>
<td></td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>0</td>
<td>2,000</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>0</td>
<td>5,672</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>0</td>
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<tr>
<td>Total Cost of Output 05</td>
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<tr>
<td>Total Cost Of Outputs Provided</td>
<td>286,838</td>
<td>33,672</td>
</tr>
<tr>
<td>Total Cost for SubProgramme 11</td>
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<td>Total Excluding Arrears</td>
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## SubProgramme 12 Water Quality Management

### Outputs Provided

<table>
<thead>
<tr>
<th>Outputs Provided</th>
<th>2018/19 Approved Budget</th>
<th>2019/20 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td><strong>Output 090401 Administration and Management support</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>324,071</td>
<td>0</td>
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<tr>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
<td>0</td>
<td>819</td>
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<tr>
<td>221003 Staff Training</td>
<td>0</td>
<td>10,000</td>
</tr>
<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>224006 Agricultural Supplies</td>
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<td>0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>228003 Maintenance – Machinery, Equipment &amp; Furniture</td>
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<tr>
<td><strong>Total Cost of Output 01</strong></td>
<td>324,071</td>
<td>10,819</td>
</tr>
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</table>

- **Output 090404 The quality of water resources regularly monitored and assessed**
  - 227001 Travel inland: 0, 0, 0, 0, 0, 0, 0
  - **Total Cost of Output 04**: 324,071, 100,910, 0, 424,982, 235,400, 100,910, 336,311

- **Total Cost Of Outputs Provided**: 324,071, 100,910, 0, 424,982, 235,400, 100,910, 336,311

### SubProgramme 21 Trans-Boundary Water Resource Management Programme

### Outputs Provided

<table>
<thead>
<tr>
<th>Outputs Provided</th>
<th>2018/19 Approved Budget</th>
<th>2019/20 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td><strong>Output 090401 Administration and Management support</strong></td>
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</tr>
<tr>
<td>211101 General Staff Salaries</td>
<td>62,374</td>
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<tr>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
<td>0</td>
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</tr>
<tr>
<td>227001 Travel inland</td>
<td>0</td>
<td>0</td>
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<tr>
<td><strong>Total Cost of Output 01</strong></td>
<td>62,374</td>
<td>11,000</td>
</tr>
</tbody>
</table>

- **Output 090402 Uganda's interests in tranboundary water resources secured**
  - 221001 Telecommunications: 0, 2,000, 0, 2,000, 0, 1,009, 1,009
  - **Total Cost of Output 02**: 0, 9,009, 0, 9,009, 0, 4,000, 4,000
  - **Total Cost Of Outputs Provided**: 62,374, 20,009, 0, 82,383, 82,370, 20,009, 102,379

- **Total Cost for SubProgramme 21**: 62,374, 20,009, 0, 82,383, 82,370, 20,009, 102,379

### Development Budget Estimates

- **Vote**: 019
- **Ministry of Water and Environment**
## Project 1302 Support for Hydro-Power Devt and Operations on River Nile

**Thousand Uganda Shillings**

<table>
<thead>
<tr>
<th>Output Provided</th>
<th>2018/19 Approved Budget</th>
<th>2019/20 Approved Estimates</th>
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</thead>
<tbody>
<tr>
<td>GoU Dev't</td>
<td>External Fin</td>
<td>AIA</td>
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</table>

### Output 090401 Administration and Management support

<table>
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<th>External Fin</th>
<th>AIA</th>
<th>Total</th>
<th>GoU Dev’t</th>
<th>External Fin</th>
<th>Total</th>
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<tbody>
<tr>
<td>211102 Contract Staff Salaries</td>
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<td>0</td>
<td>0</td>
<td>50,000</td>
<td>0</td>
<td>50,000</td>
<td>0</td>
</tr>
<tr>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
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<td>0</td>
<td>0</td>
<td>10,000</td>
<td>0</td>
<td>10,000</td>
<td>0</td>
</tr>
<tr>
<td>212201 Social Security Contributions</td>
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<td>0</td>
<td>0</td>
<td>5,000</td>
<td>0</td>
<td>5,000</td>
<td>0</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>20,000</td>
<td>0</td>
<td>20,000</td>
<td>0</td>
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<tr>
<td>221003 Staff Training</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>10,000</td>
<td>0</td>
<td>10,000</td>
<td>0</td>
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<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>15,000</td>
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<td>15,000</td>
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<tr>
<td>221009 Welfare and Entertainment</td>
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<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>0</td>
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<td>0</td>
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<td>223004 Guard and Security services</td>
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<td>0</td>
<td>0</td>
<td>10,000</td>
<td>0</td>
<td>10,000</td>
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<tr>
<td>223006 Water</td>
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<td>0</td>
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<td>0</td>
<td>5,000</td>
<td>0</td>
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<tr>
<td>224004 Cleaning and Sanitation</td>
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<td>225001 Consultancy Services- Short term</td>
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<td>85,000</td>
<td>100,000</td>
<td>185,000</td>
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<td>227001 Travel inland</td>
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<td>0</td>
<td>40,000</td>
<td>0</td>
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<tr>
<td>227004 Fuel, Lubricants and Oils</td>
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<td>0</td>
<td>60,000</td>
<td>0</td>
<td>60,000</td>
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<tr>
<td>228002 Maintenance - Vehicles</td>
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<td>0</td>
<td>0</td>
<td>12,000</td>
<td>0</td>
<td>12,000</td>
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**Total Cost Of Output 090401** | 437,000 | 100,000 | 537,000 | 0 | 0 | 0 |

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

<table>
<thead>
<tr>
<th>Activity</th>
<th>GoU Dev’t</th>
<th>External Fin</th>
<th>AIA</th>
<th>Total</th>
<th>GoU Dev’t</th>
<th>External Fin</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
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<td>24,000</td>
<td>0</td>
<td>24,000</td>
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<td>0</td>
<td>4,000</td>
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<td>2,400</td>
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<td>2,400</td>
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<td>221001 Advertising and Public Relations</td>
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<td>0</td>
<td>8,000</td>
<td>0</td>
<td>8,000</td>
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<tr>
<td>221002 Workshops and Seminars</td>
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<td>221008 Computer supplies and Information Technology (IT)</td>
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<tr>
<td>225002 Consultancy Services- Long-term</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>227001 Travel inland</td>
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<td>180,000</td>
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<tr>
<td>227002 Travel abroad</td>
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<td>20,000</td>
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<tr>
<td>227004 Fuel, Lubricants and Oils</td>
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<td>82,430</td>
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<td>15,000</td>
<td>0</td>
<td>20,000</td>
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**Total Cost Of Output 090402** | 610,000 | 0 | 0 | 610,000 | 0 | 848,000 | 100,000 |

### Output 090403 Water resources availability regularly monitored and assessed

<table>
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<tr>
<th>Activity</th>
<th>GoU Dev’t</th>
<th>External Fin</th>
<th>AIA</th>
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<th>GoU Dev’t</th>
<th>External Fin</th>
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<tbody>
<tr>
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<td>54,430</td>
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<td>54,430</td>
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<tr>
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<td>0</td>
<td>4,943</td>
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<td>4,943</td>
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<tr>
<td>221002 Workshops and Seminars</td>
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<td>0</td>
<td>10,000</td>
<td>0</td>
<td>10,000</td>
<td>0</td>
</tr>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
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<td>0</td>
<td>0</td>
<td>8,027</td>
<td>0</td>
<td>8,027</td>
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</table>
225002 Consultancy Services- Long-term  0  0  0  0  50,000  100,000  150,000
227001 Travel inland  0  0  0  0  40,000  0  40,000
227004 Fuel, Lubricants and Oils  0  0  0  0  19,600  0  19,600
228002 Maintenance - Vehicles  0  0  0  0  12,000  0  12,000
228003 Maintenance – Machinery, Equipment & Furniture  0  0  0  0  11,000  0  11,000

**Total Cost Of Output 090403**  0  0  0  0  210,000  100,000  310,000

| Output 090405 Water resourcesrationally planned, allocated and regulated |
|---|---|---|---|---|---|---|---|
| 211102 Contract Staff Salaries  0  0  0  0  64,000  0  64,000 |
| 212101 Social Security Contributions  0  0  0  0  6,400  0  6,400 |
| 221003 Staff Training  0  0  0  0  10,000  0  10,000 |
| 221007 Books, Periodicals & Newspapers  0  0  0  0  4,000  0  4,000 |
| 221009 Welfare and Entertainment  0  0  0  0  10,000  0  10,000 |
| 221011 Printing, Stationery, Photocopying and Binding  0  0  0  0  8,000  0  8,000 |
| 221012 Small Office Equipment  0  0  0  0  5,600  0  5,600 |

**Total Cost Of Output 090405**  0  0  0  0  200,000  110,000  310,000

| Output 090406 Catchment-based IWRM established |
|---|---|---|---|---|---|---|---|
| 221003 Staff Training  0  0  0  0  10,000  0  10,000 |
| 221011 Printing, Stationery, Photocopying and Binding  0  0  0  0  10,000  0  10,000 |
| 227001 Travel inland  0  0  0  0  16,000  0  16,000 |
| 227004 Fuel, Lubricants and Oils  0  0  0  0  10,000  0  10,000 |
| 228002 Maintenance - Vehicles  0  0  0  0  12,000  0  12,000 |

**Total Cost Of Output 090406**  0  0  0  0  55,000  0  55,000

**Total Cost for Outputs Funded**  610,000  0  0  610,000  1,750,000  410,000  2,160,000

<table>
<thead>
<tr>
<th>Outputs Funded</th>
<th>GoU Dev’t</th>
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<th>AIA</th>
<th>Total</th>
<th>GoU Dev’t</th>
<th>External Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Output 090451 Degraded watersheds restored and conserved</td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>262101 Contributions to International Organisations (Current)  0  0  0  0  630,000  0  630,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>o/w contributions to International bodies  0  0  0  0  630,000  0  630,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>262201 Contributions to International Organisations (Capital)  0  0  0  0  568,000  0  568,000</td>
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<td></td>
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<tr>
<td>o/w Transboundary statutory Obligations  0  0  0  0  568,000  0  568,000</td>
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**Total Cost Of Output 090451**  0  0  0  0  1,198,000  0  1,198,000

**Total Cost for Outputs Funded**  0  0  0  0  1,198,000  0  1,198,000

<table>
<thead>
<tr>
<th>Capital Purchases</th>
<th>GoU Dev’t</th>
<th>External Fin</th>
<th>AIA</th>
<th>Total</th>
<th>GoU Dev’t</th>
<th>External Fin</th>
<th>Total</th>
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<tbody>
<tr>
<td>Output 090472 Government Buildings and Administrative Infrastructure</td>
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</tr>
<tr>
<td>312101 Non-Residential Buildings  0  0  0  0  90,000  0  90,000</td>
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<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>312104 Other Structures  1,500,000  0  0  1,500,000  1,500,000  0  1,500,000</td>
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</tbody>
</table>

**Total Cost Of Output 090472**  1,500,000  0  0  1,500,000  1,590,000  0  1,590,000

| Output 090475 Purchase of Motor Vehicles and Other Transport Equipment |
|---|---|---|---|---|---|---|---|
| 312201 Transport Equipment  390,000  0  0  390,000  0  0  0 |

**Total Cost Of Output 090475**  390,000  0  0  390,000  0  0  0
## Output 090477 Purchase of Specialised Machinery & Equipment

<table>
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<tr>
<th>Item</th>
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<th>AIA</th>
<th>Total</th>
<th>GoU Dev’t</th>
<th>External Fin</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
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<td>0</td>
<td>0</td>
<td>100,000</td>
<td>100,000</td>
<td>200,000</td>
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## Output 090478 Purchase of Office and Residential Furniture and Fittings

<table>
<thead>
<tr>
<th>Item</th>
<th>GoU Dev’t</th>
<th>External Fin</th>
<th>AIA</th>
<th>Total</th>
<th>GoU Dev’t</th>
<th>External Fin</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td>312203 Furniture &amp; Fixtures</td>
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<td>0</td>
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## Total Cost for Capital Purchases

<table>
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<th>Item</th>
<th>GoU Dev’t</th>
<th>External Fin</th>
<th>AIA</th>
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<th>GoU Dev’t</th>
<th>External Fin</th>
<th>Total</th>
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</thead>
<tbody>
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</table>

## Total Excluding Arrears

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## Project 1348 Water Management Zones Project

### Thousand Uganda Shillings

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<tr>
<th>Outputs Provided</th>
<th>2018/19 Approved Budget</th>
<th>2019/20 Approved Estimates</th>
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<tr>
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<td>20,000</td>
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<tr>
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<td></td>
<td></td>
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<td>20,000</td>
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<td>180,000</td>
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<td>120,000</td>
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<td>2,531,300</td>
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## Capital Purchases

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<th>Total</th>
<th>GoU Dev’t</th>
<th>External Fin</th>
<th>Total</th>
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<td>0</td>
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</table>

**Total Cost Of Output 090471**

<table>
<thead>
<tr>
<th>40,000</th>
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</thead>
</table>

## Output 090472 Government Buildings and Administrative Infrastructure

| 312101 Non-Residential Buildings | 100,000 | 0 | 0 | 100,000 | 200,000 | 208,000 | 408,000 |
| 312104 Other Structures          | 1,578,700 | 28,000 | 0 | 1,606,700 | 1,525,000 | 302,000 | 1,827,000 |

**Total Cost Of Output 090472**

| 1,678,700 | 28,000 | 0 | 1,746,700 | 1,725,000 | 510,000 | 2,235,000 |

**Total Cost for Capital Purchases**

| 1,718,700 | 28,000 | 0 | 1,746,700 | 1,725,000 | 510,000 | 2,235,000 |

**Total Cost for Project: 1348**

| 4,070,000 | 208,000 | 0 | 4,278,000 | 3,370,000 | 718,000 | 4,088,000 |

**Total Excluding Arrears**

| 4,070,000 | 208,000 | 0 | 4,278,000 | 3,370,000 | 718,000 | 4,088,000 |

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

<table>
<thead>
<tr>
<th>Thousand Uganda Shillings</th>
<th>2018/19 Approved Budget</th>
<th>2019/20 Approved Estimates</th>
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</thead>
<tbody>
<tr>
<td>211102 Contract Staff Salaries</td>
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</tr>
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<td>221002 Workshop and Seminars</td>
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</tr>
<tr>
<td>221003 Staff Training</td>
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<tr>
<td>221005 Hire of Venue (chairs, projector, etc)</td>
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<td>221007 Books, Periodicals &amp; Newspapers</td>
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<tr>
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<td>224004 Cleaning and Sanitation</td>
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<td>225002 Consultancy Services- Long-term</td>
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<tr>
<td>227001 Travel inland</td>
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<td>227002 Travel abroad</td>
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<tr>
<td>228004 Maintenance – Other</td>
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</table>

**Total Cost Of Output 090401**

| 245,815 | 426,300 | 0 | 672,115 | 325,400 | 741,898 | 1,067,298 |

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

| 211103 Allowances (Inc. Casuals, Temporary) | 12,800 | 21,500 | 0 | 34,300 | 25,600 | 41,664 | 67,264 |
### Vote:019  Ministry of Water and Environment

<table>
<thead>
<tr>
<th>Vote:019  Ministry of Water and Environment</th>
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<tbody>
<tr>
<td>221003 Staff Training</td>
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<td>221012 Small Office Equipment</td>
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<tr>
<td>225001 Consultancy Services- Short term</td>
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<tr>
<td>225002 Consultancy Services- Long-term</td>
</tr>
<tr>
<td>227001 Travel inland</td>
</tr>
<tr>
<td>227002 Travel abroad</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
</tr>
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<td>228002 Maintenance - Vehicles</td>
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<td>228004 Maintenance – Other</td>
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### Output 090406 Catchment-based IWRM established

<table>
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<tbody>
<tr>
<td>221002 Workshops and Seminars</td>
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<tr>
<td>221003 Staff Training</td>
</tr>
<tr>
<td>224006 Agricultural Supplies</td>
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<tr>
<td>225001 Consultancy Services- Short term</td>
</tr>
<tr>
<td>225002 Consultancy Services- Long-term</td>
</tr>
<tr>
<td>227001 Travel inland</td>
</tr>
<tr>
<td>228003 Maintenance – Machinery, Equipment &amp; Furniture</td>
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### Capital Cost of Project: 1424

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</thead>
<tbody>
<tr>
<td>281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
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<tr>
<td>312101 Non-Residential Buildings</td>
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<tr>
<td>312104 Other Structures</td>
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<tr>
<td><strong>Total Cost Of Output 090472</strong></td>
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### Output 090477 Purchase of Specialised Machinery & Equipment

<table>
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<tbody>
<tr>
<td>312201 Transport Equipment</td>
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<td>312202 Machinery and Equipment</td>
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<td>314201 Materials and supplies</td>
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### Output 090478 Purchase of Office and Residential Furniture and Fittings

<table>
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### Project 1487 Enhancing Resilience of Communities to Climate Change

#### Thousand Uganda Shillings

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<th>Thousand Uganda Shillings</th>
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<th>GoU Dev't</th>
<th>External Fin</th>
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### Ministry of Water and Environment

#### Vote: 019

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#### Output 090406 Catchment-based IWRM established

<table>
<thead>
<tr>
<th>Output</th>
<th>Description</th>
<th>GoU Dev't</th>
<th>External Fin</th>
<th>AIA</th>
<th>Total</th>
<th>GoU Dev't</th>
<th>External Fin</th>
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#### Capital Purchases

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#### Output 090475 Purchase of Motor Vehicles and Other Transport Equipment

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#### Total Cost for Project: 1487

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### Project 1522 Inner Murchison Bay Cleanup Project

#### Thousand Uganda Shillings

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## Project 1530 Integrated Water Resources Management and Development Project (IWMDP)

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<th>External Fin</th>
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### Capital Purchases

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### Programme :0905 Natural Resources Management

#### Recurrent Budget Estimates
## SubProgramme 14 Environment Support Services

### Outputs Provided

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## SubProgramme 15 Forestry Support Services

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## Vote: 019  Ministry of Water and Environment

### 227004 Fuel, Lubricants and Oils

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#### Output 090502 Restoration of degraded and Protection of ecosystems

- **Allowances (Inc. Casuals, Temporary)**
- **Agricultural Supplies**
- **Travel inland**

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

- **Allowances (Inc. Casuals, Temporary)**
- **Printing, Stationery, Photocopying and Binding**
- **Consultancy Services- Long-term**

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<th>2019/20 Approved Estimates</th>
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#### Output 090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision

- **Allowances (Inc. Casuals, Temporary)**
- **Workshops and Seminars**
- **Travel inland**

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<th>2019/20 Approved Estimates</th>
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#### Output 090506 Administration and Management Support

- **General Staff Salaries**
- **Welfare and Entertainment**
- **Printing, Stationery, Photocopying and Binding**
- **Electricity**
- **Water**
- **Fuel, Lubricants and Oils**
- **Maintenance - Vehicles**

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#### Output 090551 Operational support to private institutions

- **Transfers to other govt. Units (Current)**
- **Support to the Environment Protection police force**

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### SubProgramme 16 Wetland Management Services

#### Thousand Uganda Shillings

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<td><strong>227001 Travel inland</strong></td>
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<td><strong>227004 Fuel, Lubricants and Oils</strong></td>
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<tr>
<td><strong>228002 Maintenance - Vehicles</strong></td>
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<tr>
<td><strong>211102 Contract Staff Salaries</strong></td>
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### Ministry of Water and Environment

**Vote:019**

#### Outputs Provided

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#### Outputs Funded

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<th>GoU Dev't</th>
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<tr>
<td><strong>Output 090502</strong></td>
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<td>Contract Staff Salaries</td>
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#### Total Excluding Arrears

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<tbody>
<tr>
<td><strong>Output 090551</strong></td>
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<td>Transfers to other govt. Units (Current)</td>
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<td>Support to EPPU and the RamsAR center for East Africa.</td>
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#### Project 1301 The National REDD-Plus Project

**Thousand Uganda Shillings**

<table>
<thead>
<tr>
<th></th>
<th>2018/19 Approved Budget</th>
<th>2019/20 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Outputs Provided</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output 090501</strong></td>
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<tr>
<td>Workshops and Seminars</td>
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<td><strong>Total Cost Of Output 090501</strong></td>
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</tr>
<tr>
<td><strong>Output 090502</strong></td>
<td></td>
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</tr>
<tr>
<td>Workshops and Seminars</td>
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<tr>
<td>Travel inland</td>
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#### Development Budget Estimates
### Ministry of Water and Environment

**Vote: 019**

<table>
<thead>
<tr>
<th>Vote: 019</th>
<th>Ministry of Water and Environment</th>
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<table>
<thead>
<tr>
<th>Output 090503 Policy, Planning, Legal and Institutional Framework.</th>
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<tbody>
<tr>
<td>211102 Contract Staff Salaries</td>
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<tr>
<td>212101 Social Security Contributions</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
</tr>
<tr>
<td>225001 Consultancy Services- Short term</td>
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<tr>
<td><strong>Total Cost Of Output 090503</strong></td>
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</table>

<table>
<thead>
<tr>
<th>Output 090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.</th>
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</thead>
<tbody>
<tr>
<td>227001 Travel inland</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
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<tr>
<td>228002 Maintenance - Vehicles</td>
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<td><strong>Total Cost Of Output 090504</strong></td>
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<table>
<thead>
<tr>
<th>Output 090505 Capacity building and Technical back-stopping.</th>
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<tbody>
<tr>
<td>221003 Staff Training</td>
</tr>
<tr>
<td>225002 Consultancy Services- Long-term</td>
</tr>
<tr>
<td>227001 Travel inland</td>
</tr>
<tr>
<td>227002 Travel abroad</td>
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<td><strong>Total Cost Of Output 090505</strong></td>
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<table>
<thead>
<tr>
<th>Output 090506 Administration and Management Support</th>
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<tbody>
<tr>
<td>221009 Welfare and Entertainment</td>
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<td>221011 Printing, Stationery, Photocopying and Binding</td>
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<td>222001 Telecommunications</td>
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<td>223005 Electricity</td>
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<td>223006 Water</td>
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<td><strong>Total Cost for Outputs Provided</strong></td>
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<table>
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<th>GoU Dev't</th>
<th>External Fin</th>
<th>AIA</th>
<th>Total</th>
<th>GoU Dev't</th>
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### Project 1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)

** Outputs Provided **

<table>
<thead>
<tr>
<th>Thousand Uganda Shillings</th>
<th>2018/19 Approved Budget</th>
<th>2019/20 Approved Estimates</th>
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<tbody>
<tr>
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<tr>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
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<td>221001 Advertising and Public Relations</td>
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<td>Vote: 019</td>
<td>Ministry of Water and Environment</td>
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<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
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<td>222002 Workshops and Seminars</td>
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<td>225001 Consultancy Services- Short term</td>
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<td>225002 Consultancy Services- Long-term</td>
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<td>227001 Travel inland</td>
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<td>221003 Staff Training</td>
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<td>50,000</td>
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## Capital Purchases

### GoU Dev't  External Fin  AIA  Total  GoU Dev't  External Fin  Total

### Output 090572 Government Buildings and Administrative Infrastructure

- **Monitoring, Supervision & Appraisal of capital works**
  - GoU Dev't: 0
  - External Fin: 0
  - AIA: 0
  - Total: 0

- **Other Structures**
  - GoU Dev't: 24,396,790
  - External Fin: 69,133,350
  - AIA: 93,530,140
  - Total: 93,530,140

**Total Cost Of Output 090572**: 24,396,790

### Output 090573 Purchase of Motor Vehicles and Other Transport Equipment

- **Transport Equipment**
  - GoU Dev't: 112,320
  - External Fin: 1,954,888
  - AIA: 2,067,208
  - Total: 2,067,208

**Total Cost Of Output 090573**: 112,320

### Output 090574 Purchase of Office and ICT Equipment, including Software

- **Machinery and Equipment**
  - GoU Dev't: 19,170
  - External Fin: 106,500
  - AIA: 125,670
  - Total: 125,670

**Total Cost Of Output 090574**: 19,170

### Output 090575 Purchase of Specialised Machinery & Equipment

- **Machinery and Equipment**
  - GoU Dev't: 5,000
  - External Fin: 3,176,208
  - AIA: 3,181,208
  - Total: 3,181,208

**Total Cost Of Output 090575**: 5,000

### Output 090576 Purchase of Office and Residential Furniture and Fittings

- **Furniture & Fixtures**
  - GoU Dev't: 5,000
  - External Fin: 20,000
  - AIA: 25,000
  - Total: 25,000

**Total Cost Of Output 090576**: 5,000

### Output 090577 Acquisition of Other Capital Assets

- **Cultivated Assets**
  - GoU Dev't: 4,400,000
  - External Fin: 1,200,000
  - AIA: 5,600,000
  - Total: 5,600,000

**Total Cost Of Output 090577**: 4,400,000

**Total Cost for Capital Purchases**: 28,938,280

**Total Cost for Project: 1417**: 32,141,460

**Total Cost excluding Arrears**: 32,141,460
### Project 1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda

**Outputs Provided**

<table>
<thead>
<tr>
<th>Output</th>
<th>2018/19 Approved Budget</th>
<th>2019/20 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td>090501 Promotion of Knowledge of Environment and Natural Resources</td>
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<td></td>
</tr>
<tr>
<td>Advertising and Public Relations</td>
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<td>0</td>
</tr>
<tr>
<td>Books, Periodicals &amp; Newspapers</td>
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<td>0</td>
</tr>
<tr>
<td>Printing, Stationery, Photocopying and Binding</td>
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</tr>
<tr>
<td>Property Expenses</td>
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<td>0</td>
</tr>
<tr>
<td>Maintenance – Machinery, Equipment &amp; Furniture</td>
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<tr>
<td>090502 Restoration of degraded and Protection of ecosystems</td>
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<tr>
<td>Property Expenses</td>
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<tr>
<td>Travel inland</td>
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<tr>
<td>Fuel, Lubricants and Oils</td>
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<tr>
<td>Maintenance - Vehicles</td>
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## Vote: 019 Ministry of Water and Environment

| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 0 | 0 | 0 | 4,089 | 0 | 4,089 |
| 212101 Social Security Contributions | 0 | 0 | 0 | 0 | 58,785 | 0 | 58,785 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 14,000 | 0 | 14,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 2,882 | 0 | 2,882 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 4,000 | 0 | 4,000 |
| 222002 Postage and Courier | 0 | 0 | 0 | 0 | 1,800 | 0 | 1,800 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 16,000 | 0 | 16,000 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 22,000 | 0 | 22,000 |

**Total Cost Of Output 090506**

| 212101 Social Security Contributions | 0 | 0 | 0 | 0 | 58,785 | 0 | 58,785 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 14,000 | 0 | 14,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 2,882 | 0 | 2,882 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 4,000 | 0 | 4,000 |
| 222002 Postage and Courier | 0 | 0 | 0 | 0 | 1,800 | 0 | 1,800 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 16,000 | 0 | 16,000 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 22,000 | 0 | 22,000 |

**Total Cost For Outputs Provided**

| 20,000 | 0 | 0 | 20,000 | 2,951,000 | 0 | 2,951,000 |

### Outputs Funded

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<th>Total</th>
<th>GoU Dev't</th>
<th>External Fin</th>
<th>Total</th>
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### Total Cost of Output 090551

| 212101 Social Security Contributions | 0 | 0 | 0 | 0 | 58,785 | 0 | 58,785 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 14,000 | 0 | 14,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 2,882 | 0 | 2,882 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 4,000 | 0 | 4,000 |
| 222002 Postage and Courier | 0 | 0 | 0 | 0 | 1,800 | 0 | 1,800 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 16,000 | 0 | 16,000 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 22,000 | 0 | 22,000 |

**Total Cost Of Output 090551**

| 0 | 0 | 0 | 0 | 350,000 | 0 | 350,000 |

**Total Cost For Outputs Funded**

| 20,000 | 0 | 0 | 20,000 | 3,301,000 | 0 | 3,301,000 |

| Output 090551 Operational support to private institutions

- 263104 Transfers to other govt. Units (Current) | 0 | 0 | 0 | 0 | 350,000 | 0 | 350,000 |

**Total Cost For Project: 1520**

| 20,000 | 0 | 0 | 20,000 | 3,301,000 | 0 | 3,301,000 |

**Total Excluding Arrears**

| 20,000 | 0 | 0 | 20,000 | 3,301,000 | 0 | 3,301,000 |

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<th>GoU</th>
<th>External Fin</th>
<th>Total</th>
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<td>35,148,802</td>
<td>98,605,003</td>
<td>133,753,805</td>
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**Total Cost For Programme 05**

| 41,775,336 | 98,605,003 | 0 | 140,380,338 | 35,148,802 | 98,605,003 | 133,753,805 |

**Total Excluding Arrears**

| 41,775,336 | 98,605,003 | 0 | 140,380,338 | 35,148,802 | 98,605,003 | 133,753,805 |

### Programme :0906 Weather, Climate and Climate Change

#### Recurrent Budget Estimates

### SubProgramme 24 Climate Change Programme

#### Thousand Uganda Shillings

<table>
<thead>
<tr>
<th>Outputs Provided</th>
<th>2018/19 Approved Budget</th>
<th>2019/20 Approved Estimates</th>
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</thead>
<tbody>
<tr>
<td>Wage</td>
<td>Non Wage</td>
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</tbody>
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**Output 090602 Policy legal and institutional framework**

| 221002 Workshops and Seminars | 0 | 15,000 | 0 | 15,000 | 0 | 15,000 | 15,000 |
| 227001 Travel inland | 0 | 15,000 | 0 | 15,000 | 0 | 16,001 | 16,001 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 20,000 | 20,000 |

**Total Cost of Output 02**

| 0 | 30,000 | 0 | 30,000 | 0 | 51,001 | 51,001 |

**Output 090603 Administration and Management Support**

| 211101 General Staff Salaries | 122,654 | 0 | 0 | 122,654 | 122,654 | 0 | 122,654 |
| 211102 Contract Staff Salaries | 400,000 | 0 | 0 | 400,000 | 400,000 | 0 | 400,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 4,000 | 0 | 4,000 | 0 | 4,000 | 4,000 |
| 222003 Information and communications technology (ICT) | 0 | 9,228 | 0 | 9,228 | 0 | 0 | 9,227 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 9,227 | 9,227 |
| 227004 Fuel, Lubricants and Oils | 0 | 16,000 | 0 | 16,000 | 0 | 15,000 | 15,000 |
| 228002 Maintenance - Vehicles | 0 | 8,000 | 0 | 8,000 | 0 | 5,000 | 5,000 |

**Total Cost of Output 03**

| 522,654 | 37,228 | 0 | 559,882 | 522,654 | 33,227 | 555,881 |
## Output 090604 Adaptation and Mitigation measures.

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<th>2019/20 Approved Estimates</th>
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<tr>
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<td>Wage</td>
<td>Non Wage</td>
<td>AIA</td>
</tr>
<tr>
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<tr>
<td>227004 Fuel, Lubricants and Oils</td>
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### N/A

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## Programme :0949 Policy, Planning and Support Services

### Recurrent Budget Estimates

## SubProgramme 01 Finance and Administration

### Thousand Uganda Shillings

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<th>2018/19 Approved Budget</th>
<th>2019/20 Approved Estimates</th>
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### Output 094901 Policy, Planning, Budgeting and Monitoring.

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### Vote:019  Ministry of Water and Environment

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**Total Cost of Output 02**  
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213,527  
0  
859,085  
0  
239,900  
239,900

### Output 094903 Ministry Support Services

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**Total Cost of Output 03**  
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179,000  
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194,100

### Output 094919 Human Resource Management Services

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### Ministry of Water and Environment

#### Outputs Provided

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<th>2019/20 Approved Estimates</th>
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</thead>
<tbody>
<tr>
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<td>Information and communications technology (ICT)</td>
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<td>227001</td>
<td>Travel inland</td>
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<tr>
<td>227004</td>
<td>Fuel, Lubricants and Oils</td>
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<td><strong>Total Cost of Output 19</strong></td>
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#### Output 094920 Records Management Services

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<th>2019/20 Approved Estimates</th>
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<tbody>
<tr>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
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<tr>
<td>212106 Validation of old Pensioners</td>
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<tr>
<td>221004 Staff Training</td>
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<tr>
<td>221004 Recruitment Expenses</td>
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<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
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</tr>
<tr>
<td>221020 IPPS Recurrent Costs</td>
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<tr>
<td>222001 Telecommunications</td>
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<td></td>
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<tr>
<td>222002 Postage and Courier</td>
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<td><strong>Total Cost of Output 20</strong></td>
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#### Total Cost Of Outputs Provided

| 2,692,631  | 3,889,541 | 0 | 6,582,172 | 2,865,356 | 5,070,168 | 7,935,525 |

#### Outputs Funded

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage</th>
<th>Non Wage</th>
<th>AIA</th>
<th>Total</th>
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</thead>
<tbody>
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#### Total Cost Of Outputs Funded

| 2,692,631  | 3,889,541 | 0 | 6,582,172 | 2,865,356 | 5,070,168 | 7,935,525 |

#### Arrears

<table>
<thead>
<tr>
<th>Description</th>
<th>Wage</th>
<th>Non Wage</th>
<th>AIA</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
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#### Total Cost Of Arrears

| 2,692,631  | 3,909,541 | 0 | 6,602,172 | 2,865,356 | 5,100,168 | 7,965,525 |

#### SubProgramme 08 Office of Director DWD

<table>
<thead>
<tr>
<th>Thousand Uganda Shillings</th>
<th>Outputs Provided</th>
<th>2018/19 Approved Budget</th>
<th>2019/20 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
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<td>4,400</td>
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<td>221007 Books, Periodicals &amp; Newspapers</td>
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<td>221008 Computer supplies and Information Technology (IT)</td>
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<tr>
<td>221009 Welfare and Entertainment</td>
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<tr>
<td>222001 Telecommunications</td>
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<tr>
<td>223005 Electricity</td>
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<tr>
<td>227001 Travel inland</td>
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### Vote: 019  Ministry of Water and Environment

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

<table>
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<th>Description</th>
<th>2018/19</th>
<th>2019/20</th>
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<tr>
<td>Welfare and Entertainment</td>
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<tr>
<td>Telecommunications</td>
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#### Output 094903 Ministry Support Services

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<th>2019/20</th>
<th>Total</th>
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<tr>
<td>Water</td>
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<td>Travel abroad</td>
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#### SubProgramme 09 Planning

### Thousand Uganda Shillings

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<td>Books, Periodicals &amp; Newspapers</td>
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<tr>
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<tr>
<td>Welfare and Entertainment</td>
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<tr>
<td>Printing, Stationery, Photocopying and Binding</td>
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<tr>
<td>Small Office Equipment</td>
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<tr>
<td>Consultancy Services- Short term</td>
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<tr>
<td>Travel inland</td>
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</tr>
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<td>Fuel, Lubricants and Oils</td>
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#### Total Cost of Output 01

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## Output 094902 Ministerial and Top management services.

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<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
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<td></td>
</tr>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
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<td></td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
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<td></td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
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## Output 094903 Ministry Support Services

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<td>225001 Consultancy Services- Short term</td>
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<td>225002 Consultancy Services- Long-term</td>
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<tr>
<td>227001 Travel inland</td>
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## Outputs Funded

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<th>2019/20 Approved Estimates</th>
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<tr>
<td>o/w Transfers to other govt. Units (Current)</td>
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<td><strong>Total Cost Of Outputs Funded</strong></td>
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## Output 094951 Membership to International Organisations and support to LGs and NGOs.

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<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
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</tr>
<tr>
<td>227001 Travel inland</td>
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<td></td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total Cost for SubProgramme 09</strong></td>
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<td></td>
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<tr>
<td><strong>Total Excluding Arrears</strong></td>
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<td></td>
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</table>

## SubProgramme 17 Office of Director DWRM

### Thousand Uganda Shillings

<table>
<thead>
<tr>
<th>Outputs Provided</th>
<th>2018/19 Approved Budget</th>
<th>2019/20 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>10,000</td>
<td>0</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>40,000</td>
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</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
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<tr>
<td><strong>Total Cost of Output 01</strong></td>
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</table>

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

<table>
<thead>
<tr>
<th>Description</th>
<th>2018/19 Approved Budget</th>
<th>2019/20 Approved Estimates</th>
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</thead>
<tbody>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td></td>
<td></td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
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<td></td>
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<tr>
<td><strong>Total Cost of Output 01</strong></td>
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## Output 094902 Ministerial and Top management services.

<table>
<thead>
<tr>
<th>Description</th>
<th>2018/19 Approved Budget</th>
<th>2019/20 Approved Estimates</th>
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</thead>
<tbody>
<tr>
<td>211101 General Staff Salaries</td>
<td></td>
<td>47,093</td>
</tr>
</tbody>
</table>
### Ministry of Water and Environment

#### 211103 Allowances (Inc. Casuals, Temporary)
- 0 12,100 0 12,100 0 0 0

#### 221009 Welfare and Entertainment
- 0 4,000 0 4,000 0 4,000 4,000

#### 223006 Water
- 0 2,000 0 2,000 0 0 0

#### 227001 Travel inland
- 0 7,700 0 7,700 0 6,000 6,000

#### 227004 Fuel, Lubricants and Oils
- 0 10,000 0 10,000 0 4,000 4,000

#### 228002 Maintenance - Vehicles
- 0 4,200 0 4,200 0 0 0

**Total Cost of Output 02**
- 0 40,000 0 40,000 47,093 14,000 61,093

#### Output 094903 Ministry Support Services

#### 211103 Allowances (Inc. Casuals, Temporary)
- 0 0 0 0 0 10,000 10,000

#### 221007 Books, Periodicals & Newspapers
- 0 0 0 0 0 8,000 8,000

#### 221009 Welfare and Entertainment
- 0 0 0 0 0 8,000 8,000

#### 222011 Printing, Stationery, Photocopying and Binding
- 0 0 0 0 0 8,000 8,000

#### 222012 Small Office Equipment
- 0 0 0 0 0 5,000 5,000

#### 223005 Electricity
- 0 0 0 0 0 10,000 10,000

#### 223006 Water
- 0 0 0 0 0 8,000 8,000

#### 227001 Travel inland
- 0 0 0 0 0 35,000 35,000

#### 227002 Travel abroad
- 0 0 0 0 0 10,890 10,890

#### 227004 Fuel, Lubricants and Oils
- 0 0 0 0 0 20,000 20,000

#### 228002 Maintenance - Vehicles
- 0 0 0 0 0 11,110 11,110

**Total Cost of Output 03**
- 0 0 0 0 0 134,000 134,000

#### Output 094919 Human Resource Management Services

#### 211101 General Staff Salaries
- 0 0 0 0 47,093 47,093 0

**Total Cost of Output 19**
- 47,093 0 0 47,093 0 0 0

**Total Cost Of Outputs Provided**
- 47,093 150,000 0 197,093 47,093 148,000 195,093

#### Outputs Funded

<table>
<thead>
<tr>
<th>Thousand Uganda Shillings</th>
<th>2018/19 Approved Budget</th>
<th>2019/20 Approved Estimates</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
</tbody>
</table>
|                           | Total Cost of Outputs Funded

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

#### 262101 Contributions to International Organisations (Current)
- 0 0 0 0 0 2,000 2,000

#### o/w Contributions to International Organizations (Current)
- 0 0 0 0 0 2,000 2,000

**Total Cost of Output 51**
- 0 0 0 0 0 2,000 2,000

**Total Cost Of Outputs Funded**
- 47,093 150,000 0 197,093 47,093 150,000 197,093

### SubProgramme 18 Office of the Director DEA

#### Thousand Uganda Shillings

<table>
<thead>
<tr>
<th>Outputs Provided</th>
<th>2018/19 Approved Budget</th>
<th>2019/20 Approved Estimates</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
</tbody>
</table>
|                  | Total Cost of Output 01

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

#### 221009 Welfare and Entertainment
- 0 2,900 0 2,900 0 4,000 4,000

#### 227001 Travel inland
- 0 0 0 0 0 5,500 5,500

#### 227004 Fuel, Lubricants and Oils
- 0 8,664 0 8,664 0 3,060 3,060

**Total Cost of Output 01**
- 0 11,564 0 11,564 0 12,560 12,560

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

#### 211101 General Staff Salaries
- 37,564 0 0 37,564 37,564 0 37,564

#### 211103 Allowances (Inc. Casuals, Temporary)
- 0 3,615 0 3,615 0 3,300 3,300
### Vote: 019 Ministry of Water and Environment

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>2018/19 Approved Budget</th>
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<tr>
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<tr>
<td>224004</td>
<td>Cleaning and Sanitation</td>
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<td>227001</td>
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<td>60,529</td>
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<td>221003</td>
<td>Staff Training</td>
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<td>Books, Periodicals &amp; Newspapers</td>
<td>0</td>
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<td>221008</td>
<td>Computer supplies and Information Technology (IT)</td>
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<tr>
<td>221009</td>
<td>Welfare and Entertainment</td>
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<tr>
<td>221012</td>
<td>Small Office Equipment</td>
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<tr>
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<td>Electricity</td>
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</tr>
<tr>
<td>223006</td>
<td>Water</td>
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</tr>
<tr>
<td>227001</td>
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<tr>
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<td></td>
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<td>227001</td>
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<tr>
<td><strong>Total Cost Of Outputs Funded</strong></td>
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### Output 094903 Ministry Support Services

<table>
<thead>
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<th>Code</th>
<th>Description</th>
<th>2018/19 Approved Budget</th>
<th>2019/20 Approved Estimates</th>
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<tbody>
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<td>211103</td>
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<td>Staff Training</td>
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<td>221007</td>
<td>Books, Periodicals &amp; Newspapers</td>
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<tr>
<td>221009</td>
<td>Welfare and Entertainment</td>
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</tr>
<tr>
<td>221011</td>
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<td>3,000</td>
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<tr>
<td>221012</td>
<td>Small Office Equipment</td>
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<td>8,000</td>
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<tr>
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<td>3,000</td>
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<tr>
<td>223006</td>
<td>Water</td>
<td>0</td>
<td>6,000</td>
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<tr>
<td>227001</td>
<td>Travel inland</td>
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<td>12,100</td>
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<td></td>
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<td>112,471</td>
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<td>114,200</td>
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<tr>
<td><strong>Total Cost Of Outputs Provided</strong></td>
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<td>37,564</td>
<td>147,000</td>
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<tr>
<td></td>
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<tr>
<td>227004</td>
<td>Fuel, Lubricants and Oils</td>
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<td>3,000</td>
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<tr>
<td><strong>Total Cost Of Outputs Funded</strong></td>
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<td>150,000</td>
</tr>
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<td>187,564</td>
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### Outputs Funded

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<tr>
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<tr>
<td></td>
<td></td>
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</table>

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

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>2018/19 Approved Budget</th>
<th>2019/20 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td>262101</td>
<td>Contributions to International Organisations (Current)</td>
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<tr>
<td>o/w Contributions to International Organisations (Current)</td>
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<tr>
<td>o/w Contributions to International Organisations (Current)</td>
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<td>0</td>
<td></td>
</tr>
<tr>
<td><strong>Total Cost of Output 51</strong></td>
<td></td>
<td>0</td>
<td>3,000</td>
</tr>
<tr>
<td><strong>Total Cost Of Outputs Funded</strong></td>
<td></td>
<td>37,564</td>
<td>150,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>187,564</td>
</tr>
<tr>
<td><strong>Total Excluding Arrears</strong></td>
<td></td>
<td>37,564</td>
<td>150,000</td>
</tr>
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</table>

### SubProgramme 19 Internal Audit

<table>
<thead>
<tr>
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<th>2018/19 Approved Budget</th>
<th>2019/20 Approved Estimates</th>
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</thead>
<tbody>
<tr>
<td>Outputs Provided</td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
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<tr>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
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<tr>
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<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
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</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
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</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
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<tr>
<td>221012 Small Office Equipment</td>
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<tr>
<td>221017 Subscriptions</td>
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</table>

### SubProgramme 19 Ministerial and Top management services.

<table>
<thead>
<tr>
<th>Thousand Uganda Shillings</th>
<th>2018/19 Approved Budget</th>
<th>2019/20 Approved Estimates</th>
</tr>
</thead>
<tbody>
<tr>
<td>Outputs Provided</td>
<td>Wage</td>
<td>Non Wage</td>
</tr>
<tr>
<td>211101 General Staff Salaries</td>
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</tr>
<tr>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
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<tr>
<td>221003 Staff Training</td>
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<td>10,000</td>
</tr>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
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</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>0</td>
<td>4,000</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
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<tr>
<td>221012 Small Office Equipment</td>
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<td>4,000</td>
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<tr>
<td>221017 Subscriptions</td>
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### Ministry of Water and Environment

<table>
<thead>
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<td>227004 Fuel, Lubricants and Oils</td>
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<td>228002 Maintenance - Vehicles</td>
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<td><strong>Total Cost of Output 02</strong></td>
<td>46,150 78,000 0 124,150 46,150 125,650 171,800</td>
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**Output 094903 Ministry Support Services**

<table>
<thead>
<tr>
<th>Output 094903 Ministry Support Services</th>
<th>Thousand Uganda Shillings</th>
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<tbody>
<tr>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
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<td>221007 Books, Periodicals &amp; Newspapers</td>
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<td>221008 Computer supplies and Information Technology (IT)</td>
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<td>221009 Welfare and Entertainment</td>
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<td>227004 Fuel, Lubricants and Oils</td>
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<tr>
<td>228002 Maintenance - Vehicles</td>
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**Total Cost for SubProgramme 19**

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<thead>
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<th>SubProgramme 20 Nabyeya Forestry College</th>
<th>Thousand Uganda Shillings</th>
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<tr>
<td>211101 General Staff Salaries</td>
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<tr>
<td>221003 Staff Training</td>
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<td>221009 Welfare and Entertainment</td>
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<tr>
<td>223005 Electricity</td>
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<tr>
<td>223006 Water</td>
<td>0 7,300 0 7,300 0 7,300 7,300</td>
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<tr>
<td>224004 Cleaning and Sanitation</td>
<td>0 12,000 0 12,000 0 12,000 12,000</td>
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<tr>
<td>224005 Uniforms, Beddings and Protective Gear</td>
<td>0 3,000 0 3,000 0 3,000 3,000</td>
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<tr>
<td>227001 Travel inland</td>
<td>0 26,400 0 26,400 0 10,450 10,450</td>
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<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>0 6,000 0 6,000 0 6,000 6,000</td>
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**2018/19 Approved Budget**

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**2019/20 Approved Estimates**

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## Vote:019 Ministry of Water and Environment

### SubProgramme 23 Water and Environment Liaison Programme

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### Development Budget Estimates

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### Ministry of Water and Environment

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

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#### Output 094976 Purchase of Office and ICT Equipment, including Software

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#### Output 094978 Purchase of Office and Residential Furniture and Fittings

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#### Arrears

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#### Total Cost for Capital Purchases

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#### Project 1190 Support to Nabyeya Forestry College Project

#### Thousand Uganda Shillings

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**Vote: 019**

**Ministry of Water and Environment**

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**Project 1530 Integrated Water Resources Management and Development Project (IWMDP)**

<table>
<thead>
<tr>
<th>Thousand Uganda Shillings</th>
<th>2018/19 Approved Budget</th>
<th>2019/20 Approved Estimates</th>
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<tr>
<td>Outputs Provided</td>
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<tr>
<td><strong>Output 094901 Policy, Planning, Budgeting and Monitoring.</strong></td>
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<tr>
<td>211102 Contract Staff Salaries</td>
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<tr>
<td>225002 Consultancy Services- Long-term</td>
<td>0</td>
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</tr>
<tr>
<td>227001 Travel inland</td>
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<tr>
<td>227004 Fuel, Lubricants and Oils</td>
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<tr>
<td>228002 Maintenance - Vehicles</td>
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<tr>
<td>Total Cost Of Output 094901</td>
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<tr>
<td><strong>Output 094902 Ministerial and Top management services.</strong></td>
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<td><strong>Output 094903 Ministry Support Services</strong></td>
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<td>211103 Allowances (Inc. Casuals, Temporary)</td>
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<td>221001 Advertising and Public Relations</td>
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<td>221002 Workshops and Seminars</td>
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### Vote: 019  Ministry of Water and Environment

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<thead>
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<th>Total</th>
<th>GoU Dev't</th>
<th>External Fin</th>
<th>Total</th>
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<tbody>
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<td>221008 Computer supplies and Information Technology (IT)</td>
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<td>221011 Printing, Stationery, Photocopying and Binding</td>
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<td>221014 Bank Charges and other Bank related costs</td>
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<td>225002 Consultancy Services- Long-term</td>
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<td>227001 Travel inland</td>
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<td>227004 Fuel, Lubricants and Oils</td>
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#### Capital Purchases

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<td>312104 Other Structures</td>
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**Output 094975 Purchase of Motor Vehicles and Other Transport Equipment**

<table>
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<th>Output 094975 Purchase of Motor Vehicles and Other Transport Equipment</th>
<th>GoU Dev't</th>
<th>External Fin</th>
<th>AIA</th>
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<th>GoU Dev't</th>
<th>External Fin</th>
<th>Total</th>
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<tbody>
<tr>
<td>281503 Engineering and Design Studies &amp; Plans for capital works</td>
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#### Total Cost for Programme 49

<table>
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<th>GoU Dev't</th>
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#### Grand Total for Vote 019

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<th>Total</th>
<th>GoU Dev't</th>
<th>External Fin</th>
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<td>235,062,929</td>
<td>624,203,936</td>
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<td>859,266,865</td>
<td>421,551,992</td>
<td>523,287,440</td>
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Table V4: External Financing to the vote

<table>
<thead>
<tr>
<th>Million Uganda Shillings</th>
<th>2018/19 Approved Budget</th>
<th>2019/20 Approved Estimates</th>
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<tr>
<td></td>
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<td>0151 Policy and Management Support</td>
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<td>0168 Urban Water Reform</td>
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<td>1359 Piped Water in Rural Areas</td>
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<td>1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)</td>
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<td>1424 Multi-Lateral Lakes Edward &amp; Albert Integrated Fisheries and Water Resources Management (LEAFII)</td>
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<td>1487 Enhancing Resilience of Communities to Climate Change</td>
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<td>1524 Water and Sanitation Development Facility - East-Phase II</td>
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### Vote: 019  Ministry of Water and Environment

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<th>Description</th>
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<th>Rate</th>
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