

# Vote:019 Ministry of Water and Environment

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

Thousand Uganda Shillings		2018/19 Approved Budget			2019/20 Draft Estimates			
<b>Programme 01 Rural Water Supply and Sanitation</b>								
<i>Recurrent Budget Estimates</i>		<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
05 Rural Water Supply and Sanitation		488,189	2,092,755	0	2,580,945	548,819	2,592,755	3,141,574
<b>Total Recurrent Budget Estimates for Programme</b>		<b>488,189</b>	<b>2,092,755</b>	<b>0</b>	<b>2,580,945</b>	<b>548,819</b>	<b>2,592,755</b>	<b>3,141,574</b>
<i>Development Budget Estimates</i>		<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
0163 Support to RWS Project		9,677,000	1,017,000	0	10,694,000	0	0	0
1347 Solar Powered Mini-Piped Water Schemes in rural Areas		21,400,000	0	0	21,400,000	28,977,000	0	28,977,000
1359 Piped Water in Rural Areas		14,038,783	41,421,764	0	55,460,546	18,038,783	42,438,764	60,477,547
1530 Integrated Water Resources Management and Development Project (IWMDP)		0	0	0	0	1,600,000	10,715,200	12,315,200
<b>Total Development Budget Estimates for Programme</b>		<b>45,115,783</b>	<b>42,438,764</b>	<b>0</b>	<b>87,554,546</b>	<b>48,615,783</b>	<b>53,153,964</b>	<b>101,769,747</b>
		<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<i>Total For Programme 01</i>		<b>47,696,727</b>	<b>42,438,764</b>	<b>0</b>	<b>90,135,491</b>	<b>51,757,357</b>	<b>53,153,964</b>	<b>104,911,321</b>
<i>Total Excluding Arrears</i>		47,696,727	42,438,764	0	90,135,491	47,757,357	53,153,964	100,911,321
<b>Programme 02 Urban Water Supply and Sanitation</b>								
<i>Recurrent Budget Estimates</i>		<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
04 Urban Water Supply & Sewerage		364,013	100,000	0	464,013	364,013	100,000	464,013
22 Urban Water Regulation Programme		28,445	220,000	0	248,445	75,233	220,000	295,233
<b>Total Recurrent Budget Estimates for Programme</b>		<b>392,457</b>	<b>320,000</b>	<b>0</b>	<b>712,457</b>	<b>439,246</b>	<b>320,000</b>	<b>759,246</b>
<i>Development Budget Estimates</i>		<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
0164 Support to small town WSP		2,767,000	2,407,000	0	5,174,000	0	0	0
0168 Urban Water Reform		2,894,000	1,269,000	0	4,163,000	3,600,000	0	3,600,000
1074 Water and Sanitation Development Facility-North		8,966,900	25,163,782	0	34,130,682	0	0	0
1075 Water and Sanitation Development Facility - East		8,029,000	0	0	8,029,000	0	0	0
1130 WSDF Central		15,164,000	42,241,000	0	57,405,000	0	0	0
1188 Protection of Lake Victoria-Kampala Sanitation Program		17,731,000	102,876,400	0	120,607,400	37,000,000	33,750,355	70,750,355
1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project		2,500,000	0	0	2,500,000	0	0	0
1193 Kampala Water Lake Victoria Water and Sanitation Project		3,000,100	360,550,244	0	363,550,344	0	0	0
1231 Water Management and Development Project II		2,300,000	90,800,000	0	93,100,000	0	0	0
1283 Water and Sanitation Development Facility-South Western		7,162,000	6,478,000	0	13,640,000	0	0	0
1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project		6,816,100	1,000,000	0	7,816,100	6,500,000	0	6,500,000
1438 Water Services Acceleration Project (SCAP)		37,600,000	0	0	37,600,000	52,600,000	0	52,600,000
1524 Water and Sanitation Development Facility - East-Phase II		0	0	0	0	8,567,000	3,676,000	12,243,000
1525 Water and Sanitation Development Facility - South Western-Phase II		0	0	0	0	10,569,000	0	10,569,000
1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)		0	0	0	0	900,000	25,944,256	26,844,256

# Vote:019 Ministry of Water and Environment

1530 Integrated Water Resources Management and Development Project (IWMDP)	0	0	0	0	2,300,000	144,618,194	146,918,194
1531 South Western Cluster (SWC) Project	0	0	0	0	0	52,341,361	52,341,361
1532 100% Service Coverage Acceleration Project - umbrellas (SCAP 100 - umbrellas)	0	0	0	0	4,405,534	0	4,405,534
1533 Water and Sanitation Development Facility Central - Phase II	0	0	0	0	17,064,000	36,078,400	53,142,400
1534 Water and Sanitation Development Facility North - Phase II	0	0	0	0	9,766,900	18,673,200	28,440,100
<b>Total Development Budget Estimates for Programme</b>	<b>114,930,100</b>	<b>632,785,426</b>	<b>0</b>	<b>747,715,526</b>	<b>153,272,434</b>	<b>315,081,766</b>	<b>468,354,200</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<i>Total For Programme 02</i>	115,642,557	632,785,426	0	748,427,983	154,031,680	315,081,766	469,113,446
<i>Total Excluding Arrears</i>	115,642,557	632,785,426	0	748,427,983	148,031,680	315,081,766	463,113,446

## Programme 03 Water for Production

<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
13 Water for Production	490,496	35,260	0	525,756	210,353	35,260	245,613
<b>Total Recurrent Budget Estimates for Programme</b>	<b>490,496</b>	<b>35,260</b>	<b>0</b>	<b>525,756</b>	<b>210,353</b>	<b>35,260</b>	<b>245,613</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
0169 Water for Production	37,385,033	10,398,000	0	47,783,033	0	0	0
1396 Water for Production Regional Center-North (WfPRC-N) based in Lira	13,456,960	0	0	13,456,960	13,456,960	0	13,456,960
1397 Water for Production Regional Center-East (WfPRC_E) based in Mbale	16,023,596	0	0	16,023,596	17,523,596	0	17,523,596
1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara	17,804,651	0	0	17,804,651	17,004,651	0	17,004,651
1523 Water for Production Phase II	0	0	0	0	36,385,035	10,398,000	46,783,035
<b>Total Development Budget Estimates for Programme</b>	<b>84,670,240</b>	<b>10,398,000</b>	<b>0</b>	<b>95,068,240</b>	<b>84,370,242</b>	<b>10,398,000</b>	<b>94,768,242</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<i>Total For Programme 03</i>	85,195,996	10,398,000	0	95,593,996	84,615,855	10,398,000	95,013,855
<i>Total Excluding Arrears</i>	85,195,996	10,398,000	0	95,593,996	83,115,855	10,398,000	93,513,855

## Programme 04 Water Resources Management

<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
10 Water Resources M & A	535,747	35,000	0	570,747	570,750	35,000	605,750
11 Water Resources Regulation	286,838	33,672	0	320,510	320,510	33,672	354,182
12 Water Quality Management	324,071	100,910	0	424,982	235,400	100,910	336,311
21 Trans-Boundary Water Resource Management Programme	62,374	20,009	0	82,383	82,370	20,009	102,379
<b>Total Recurrent Budget Estimates for Programme</b>	<b>1,209,030</b>	<b>189,591</b>	<b>0</b>	<b>1,398,621</b>	<b>1,209,030</b>	<b>189,591</b>	<b>1,398,621</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
0165 Support to WRM	2,168,000	510,000	0	2,678,000	0	0	0
1231 Water Management and Development Project	660,029	19,389,847	0	20,049,876	0	0	0
1302 Support for Hydro-Power Devt and Operations on River Nile	2,500,000	0	0	2,500,000	4,668,000	510,000	5,178,000
1348 Water Management Zones Project	4,070,000	208,000	0	4,278,000	4,070,000	718,000	4,788,000
1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)	2,500,000	7,735,127	0	10,235,127	3,500,000	10,449,445	13,949,445

# Vote:019 Ministry of Water and Environment

1487 Enhancing Resilience of Communities to Climate Change	1,000,000	2,526,026	0	<b>3,526,026</b>	2,000,000	2,526,026	<b>4,526,026</b>
1522 Inner Murchison Bay Cleanup Project	0	0	0	<b>0</b>	1,000,000	0	<b>1,000,000</b>
1530 Integrated Water Resources Management and Development Project (IWMDP)	0	0	0	<b>0</b>	660,000	16,165,529	<b>16,825,529</b>
<b>Total Development Budget Estimates for Programme</b>	<b>12,898,029</b>	<b>30,369,000</b>	<b>0</b>	<b>43,267,029</b>	<b>15,898,000</b>	<b>30,369,000</b>	<b>46,267,000</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<i>Total For Programme 04</i>	<b>14,296,650</b>	<b>30,369,000</b>	<b>0</b>	<b>44,665,650</b>	<b>17,296,621</b>	<b>30,369,000</b>	<b>47,665,621</b>
<i>Total Excluding Arrears</i>	14,296,650	30,369,000	0	<b>44,665,650</b>	17,296,621	30,369,000	<b>47,665,621</b>

## Programme 05 Natural Resources Management

<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
14 Environment Support Services	159,455	685,062	0	<b>844,517</b>	159,455	685,062	<b>844,517</b>
15 Forestry Support Services	166,832	2,453,471	0	<b>2,620,303</b>	166,832	2,253,471	<b>2,420,303</b>
16 Wetland Management Services	461,727	2,687,329	0	<b>3,149,056</b>	461,727	742,814	<b>1,204,540</b>
<b>Total Recurrent Budget Estimates for Programme</b>	<b>788,014</b>	<b>5,825,862</b>	<b>0</b>	<b>6,613,876</b>	<b>788,014</b>	<b>3,681,346</b>	<b>4,469,360</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
1301 The National REDD-Plus Project	3,000,000	0	0	<b>3,000,000</b>	3,598,442	0	<b>3,598,442</b>
1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)	32,141,460	98,605,003	0	<b>130,746,463</b>	24,400,000	98,605,003	<b>123,005,003</b>
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	20,000	0	0	<b>20,000</b>	3,521,000	0	<b>3,521,000</b>
<b>Total Development Budget Estimates for Programme</b>	<b>35,161,460</b>	<b>98,605,003</b>	<b>0</b>	<b>133,766,463</b>	<b>31,519,442</b>	<b>98,605,003</b>	<b>130,124,444</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<i>Total For Programme 05</i>	<b>41,775,336</b>	<b>98,605,003</b>	<b>0</b>	<b>140,380,338</b>	<b>35,988,802</b>	<b>98,605,003</b>	<b>134,593,804</b>
<i>Total Excluding Arrears</i>	41,775,336	98,605,003	0	<b>140,380,338</b>	35,988,802	98,605,003	<b>134,593,804</b>

## Programme 06 Weather, Climate and Climate Change

<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
24 Climate Change Programme	522,654	117,228	0	<b>639,882</b>	522,654	137,228	<b>659,882</b>
<b>Total Recurrent Budget Estimates for Programme</b>	<b>522,654</b>	<b>117,228</b>	<b>0</b>	<b>639,882</b>	<b>522,654</b>	<b>137,228</b>	<b>659,882</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<i>Total For Programme 06</i>	<b>639,882</b>	<b>0</b>	<b>0</b>	<b>639,882</b>	<b>659,882</b>	<b>0</b>	<b>659,882</b>
<i>Total Excluding Arrears</i>	639,882	0	0	<b>639,882</b>	659,882	0	<b>659,882</b>

## Programme 49 Policy, Planning and Support Services

<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
01 Finance and Administration	2,692,631	4,011,894	0	<b>6,704,525</b>	2,865,356	5,104,517	<b>7,969,873</b>
08 Office of Director DWD	37,564	168,376	0	<b>205,939</b>	37,564	168,376	<b>205,939</b>
09 Planning	165,748	1,012,060	0	<b>1,177,807</b>	165,748	1,377,810	<b>1,543,558</b>
17 Office of Director DWRM	47,093	150,000	0	<b>197,093</b>	47,093	150,000	<b>197,093</b>
18 Office of the Director DEA	37,564	150,000	0	<b>187,564</b>	37,564	150,000	<b>187,564</b>
19 Internal Audit	46,150	179,483	0	<b>225,632</b>	46,150	329,483	<b>375,632</b>
20 Nabyeya Forestry College	172,828	349,475	0	<b>522,304</b>	172,828	349,475	<b>522,304</b>
23 Water and Environment Liaison Programme	91,482	100,000	0	<b>191,482</b>	91,482	100,000	<b>191,482</b>

# Vote:019 Ministry of Water and Environment

<b>Total Recurrent Budget Estimates for Programme</b>	<b>3,291,059</b>	<b>6,121,287</b>	<b>0</b>	<b>9,412,346</b>	<b>3,463,784</b>	<b>7,729,660</b>	<b>11,193,444</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
0151 Policy and Management Support	5,357,000	6,995,372	0	<b>12,352,372</b>	8,677,743	9,571,000	<b>18,248,743</b>
1190 Support to Nabyeya Forestry College Project	2,148,397	0	0	<b>2,148,397</b>	2,448,108	0	<b>2,448,108</b>
1231 Water Management and Development Project	880,892	3,929,628	0	<b>4,810,520</b>	0	0	<b>0</b>
1530 Integrated Water Resources Management and Development Project (IWMDP)	0	0	0	<b>0</b>	2,880,892	6,108,707	<b>8,989,599</b>
<b>Total Development Budget Estimates for Programme</b>	<b>8,386,289</b>	<b>10,925,000</b>	<b>0</b>	<b>19,311,289</b>	<b>14,006,743</b>	<b>15,679,707</b>	<b>29,686,450</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Programme 49</b>	<b>17,798,635</b>	<b>10,925,000</b>	<b>0</b>	<b>28,723,635</b>	<b>25,200,187</b>	<b>15,679,707</b>	<b>40,879,894</b>
<i>Total Excluding Arrears</i>	17,696,282	10,925,000	0	<b>28,621,282</b>	23,775,096	15,679,707	<b>39,454,803</b>
<b>Total Vote 019</b>	<b>323,045,783</b>	<b>825,521,192</b>	<b>0</b>	<b>1,148,566,975</b>	<b>369,550,383</b>	<b>523,287,440</b>	<b>892,837,823</b>
<i>Total Excluding Arrears</i>	322,943,430	825,521,192	0	<b>1,148,464,622</b>	356,625,292	523,287,440	<b>879,912,732</b>

# Vote:019 Ministry of Water and Environment

## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>62,427,670</b>	<b>70,516,351</b>	<b>0</b>	<b>132,944,020</b>	<b>72,852,197</b>	<b>57,658,364</b>	<b>130,510,562</b>
211101 General Staff Salaries	6,581,899	0	0	6,581,899	6,781,899	0	6,781,899
211102 Contract Staff Salaries	11,242,366	1,679,587	0	12,921,953	12,935,710	0	12,935,710
211103 Allowances (Inc. Casuals, Temporary)	3,193,690	1,514,800	0	4,708,490	2,592,499	1,235,739	3,828,238
212101 Social Security Contributions	696,340	49,293	0	745,633	1,191,665	0	1,191,665
212102 Pension for General Civil Service	2,961,290	0	0	2,961,290	3,304,872	0	3,304,872
212106 Validation of old Pensioners	0	0	0	0	173,500	0	173,500
212201 Social Security Contributions	539,213	22,000	0	561,213	168,878	0	168,878
213001 Medical expenses (To employees)	11,000	0	0	11,000	30,000	0	30,000
213002 Incapacity, death benefits and funeral expenses	7,898	0	0	7,898	20,050	0	20,050
213004 Gratuity Expenses	636,189	0	0	636,189	636,189	0	636,189
221001 Advertising and Public Relations	722,664	551,800	0	1,274,464	682,425	668,800	1,351,225
221002 Workshops and Seminars	898,500	4,485,419	0	5,383,919	2,013,675	718,370	2,732,045
221003 Staff Training	804,099	1,469,641	0	2,273,740	1,509,449	691,040	2,200,489
221004 Recruitment Expenses	51,000	0	0	51,000	61,000	0	61,000
221005 Hire of Venue (chairs, projector, etc)	65,000	78,000	0	143,000	83,000	0	83,000
221006 Commissions and related charges	10,000	0	0	10,000	0	0	0
221007 Books, Periodicals & Newspapers	169,388	32,000	0	201,388	219,212	144,000	363,212
221008 Computer supplies and Information Technology (IT)	614,892	213,550	0	828,442	844,370	457,879	1,302,249
221009 Welfare and Entertainment	532,778	229,800	0	762,578	855,084	146,000	1,001,084
221011 Printing, Stationery, Photocopying and Binding	1,201,221	1,671,800	0	2,873,021	1,492,875	731,900	2,224,775
221012 Small Office Equipment	223,880	309,400	0	533,280	301,897	124,600	426,497
221014 Bank Charges and other Bank related costs	13,000	24,066	0	37,066	18,606	23,608	42,214
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	2,000	0	0	2,000	2,000	0	2,000
221016 IFMS Recurrent costs	22,000	0	0	22,000	27,250	0	27,250
221017 Subscriptions	13,000	0	0	13,000	34,000	0	34,000
221020 IPPS Recurrent Costs	30,000	0	0	30,000	133,351	0	133,351
222001 Telecommunications	168,913	74,250	0	243,163	351,843	9,174	361,017
222002 Postage and Courier	18,400	400	0	18,800	14,650	0	14,650
222003 Information and communications technology (ICT)	90,457	0	0	90,457	88,000	50,000	138,000
223001 Property Expenses	1,223,086	0	0	1,223,086	2,354,486	0	2,354,486
223004 Guard and Security services	261,660	4,200	0	265,860	357,020	0	357,020
223005 Electricity	276,280	4,000	0	280,280	330,800	0	330,800
223006 Water	149,832	2,000	0	151,832	147,600	0	147,600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,000	4,000	0	10,000	6,000	0	6,000
224001 Medical Supplies	100,000	0	0	100,000	0	0	0

# Vote:019 Ministry of Water and Environment

224004 Cleaning and Sanitation	250,000	22,000	0	272,000	281,394	0	281,394
224005 Uniforms, Beddings and Protective Gear	107,300	21,400	0	128,700	188,500	0	188,500
224006 Agricultural Supplies	2,137,000	1,314,608	0	3,451,608	2,970,910	739,980	3,710,890
225001 Consultancy Services- Short term	5,876,440	15,910,555	0	21,786,995	2,838,462	18,092,627	20,931,089
225002 Consultancy Services- Long-term	9,999,804	29,210,674	0	39,210,478	12,628,386	30,515,653	43,144,039
226002 Licenses	14,960	0	0	14,960	0	0	0
227001 Travel inland	3,534,817	4,431,916	0	7,966,733	5,766,266	1,419,900	7,186,166
227002 Travel abroad	249,270	281,400	0	530,670	553,160	272,280	825,440
227004 Fuel, Lubricants and Oils	4,390,061	1,868,305	0	6,258,365	4,930,775	981,582	5,912,357
228001 Maintenance - Civil	615,080	3,911,078	0	4,526,158	710,161	0	710,161
228002 Maintenance - Vehicles	1,559,351	1,050,959	0	2,610,310	1,957,327	571,490	2,528,817
228003 Maintenance – Machinery, Equipment & Furniture	70,000	58,000	0	128,000	251,000	17,000	268,000
228004 Maintenance – Other	85,652	15,450	0	101,102	12,000	46,742	58,742
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	<b>4,321,900</b>	<b>4,338,000</b>	<b>0</b>	<b>8,659,900</b>	<b>5,432,535</b>	<b>0</b>	<b>5,432,535</b>
262101 Contributions to International Organisations (Current)	683,840	4,338,000	0	5,021,840	667,000	0	667,000
262201 Contributions to International Organisations (Capital)	0	0	0	0	568,000	0	568,000
263104 Transfers to other govt. Units (Current)	3,638,060	0	0	3,638,060	1,697,535	0	1,697,535
263204 Transfers to other govt. Units (Capital)	0	0	0	0	2,500,000	0	2,500,000
<b>Investment (Capital Purchases)</b>	<b>256,193,861</b>	<b>750,666,842</b>	<b>0</b>	<b>1,006,860,702</b>	<b>278,340,560</b>	<b>465,629,075</b>	<b>743,969,636</b>
281501 Environment Impact Assessment for Capital Works	240,000	0	0	240,000	120,000	2,000,000	2,120,000
281502 Feasibility Studies for Capital Works	1,400,000	138,999	0	1,538,999	7,980,000	1,400,000	9,380,000
281503 Engineering and Design Studies & Plans for capital works	22,461,333	8,142,000	0	30,603,333	20,360,652	7,455,300	27,815,952
281504 Monitoring, Supervision & Appraisal of capital works	3,272,200	11,714,870	0	14,987,070	725,000	6,150,000	6,875,000
311101 Land	2,654,826	0	0	2,654,826	3,500,000	0	3,500,000
312101 Non-Residential Buildings	2,006,397	795,000	0	2,801,397	5,703,629	3,101,769	8,805,398
312104 Other Structures	204,459,422	720,124,876	0	924,584,299	220,245,332	437,610,786	657,856,118
312201 Transport Equipment	3,642,512	1,954,888	0	5,597,400	5,198,392	3,483,480	8,681,872
312202 Machinery and Equipment	8,119,170	5,646,208	0	13,765,378	4,740,000	3,041,140	7,781,140
312203 Furniture & Fixtures	283,000	50,000	0	333,000	982,050	25,000	1,007,050
312211 Office Equipment	0	800,000	0	800,000	0	0	0
312213 ICT Equipment	605,000	0	0	605,000	1,130,505	50,000	1,180,505
312214 Laboratory Equipments	100,000	100,000	0	200,000	0	0	0
312301 Cultivated Assets	6,800,000	1,200,000	0	8,000,000	7,655,000	1,200,000	8,855,000
314201 Materials and supplies	150,000	0	0	150,000	0	111,600	111,600
<b>Arrears</b>	<b>102,353</b>	<b>0</b>	<b>0</b>	<b>102,353</b>	<b>12,925,091</b>	<b>0</b>	<b>12,925,091</b>
321605 Domestic arrears (Budgeting)	0	0	0	0	12,920,743	0	12,920,743
321608 General Public Service Pension arrears (Budgeting)	102,353	0	0	102,353	4,348	0	4,348
<b>Grand Total Vote 019</b>	<b>323,045,783</b>	<b>825,521,192</b>	<b>0</b>	<b>1,148,566,975</b>	<b>369,550,383</b>	<b>523,287,440</b>	<b>892,837,823</b>

---

# Vote:019 Ministry of Water and Environment

---

<i>Total Excluding Arrears</i>	322,943,430	825,521,192	0	<b>1,148,464,622</b>	356,625,292	523,287,440	<b>879,912,732</b>
--------------------------------	-------------	-------------	---	----------------------	-------------	-------------	--------------------

---

# Vote:019 Ministry of Water and Environment

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

### Programme 01 Rural Water Supply and Sanitation

#### Recurrent Budget Estimates

#### SubProgramme 05 Rural Water Supply and Sanitation

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 090101 Back up support for O &amp; M of Rural Water</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	1,001	0	<b>1,001</b>	0	1,000	<b>1,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	1,499	0	<b>1,499</b>	0	1,500	<b>1,500</b>
227001 Travel inland	0	8,000	0	<b>8,000</b>	0	5,000	<b>5,000</b>
<b>Total Cost of Output 01</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>7,500</b>	<b>7,500</b>
<i>Output 090102 Administration and Management services</i>							
211101 General Staff Salaries	488,189	0	0	<b>488,189</b>	548,819	0	<b>548,819</b>
221008 Computer supplies and Information Technology (IT)	0	2,000	0	<b>2,000</b>	0	2,000	<b>2,000</b>
221012 Small Office Equipment	0	5,000	0	<b>5,000</b>	0	4,000	<b>4,000</b>
221017 Subscriptions	0	13,000	0	<b>13,000</b>	0	11,000	<b>11,000</b>
222001 Telecommunications	0	6,000	0	<b>6,000</b>	0	5,000	<b>5,000</b>
227001 Travel inland	0	3,245	0	<b>3,245</b>	0	3,245	<b>3,245</b>
227004 Fuel, Lubricants and Oils	0	5,000	0	<b>5,000</b>	0	3,000	<b>3,000</b>
<b>Total Cost of Output 02</b>	<b>488,189</b>	<b>34,245</b>	<b>0</b>	<b>522,435</b>	<b>548,819</b>	<b>28,245</b>	<b>577,064</b>
<i>Output 090103 Promotion of sanitation and hygiene education</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	1,000	0	<b>1,000</b>	0	1,000	<b>1,000</b>
223005 Electricity	0	9,000	0	<b>9,000</b>	0	4,000	<b>4,000</b>
227004 Fuel, Lubricants and Oils	0	5,000	0	<b>5,000</b>	0	3,000	<b>3,000</b>
<b>Total Cost of Output 03</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>
<i>Output 090104 Research and development of appropriate water and sanitation technologies</i>							
221003 Staff Training	0	5,000	0	<b>5,000</b>	0	5,000	<b>5,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	4,010	0	<b>4,010</b>	0	4,010	<b>4,010</b>
225001 Consultancy Services- Short term	0	12,000	0	<b>12,000</b>	0	11,000	<b>11,000</b>
<b>Total Cost of Output 04</b>	<b>0</b>	<b>21,010</b>	<b>0</b>	<b>21,010</b>	<b>0</b>	<b>20,010</b>	<b>20,010</b>
<i>Output 090105 Monitoring and capacity building of LGs,NGOs and CBOs</i>							
222001 Telecommunications	0	3,000	0	<b>3,000</b>	0	2,000	<b>2,000</b>
227001 Travel inland	0	5,000	0	<b>5,000</b>	0	5,000	<b>5,000</b>
227002 Travel abroad	0	0	0	<b>0</b>	0	12,000	<b>12,000</b>
227004 Fuel, Lubricants and Oils	0	4,000	0	<b>4,000</b>	0	3,000	<b>3,000</b>
228002 Maintenance - Vehicles	0	0	0	<b>0</b>	0	7,000	<b>7,000</b>
<b>Total Cost of Output 05</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>29,000</b>	<b>29,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>488,189</b>	<b>92,755</b>	<b>0</b>	<b>580,945</b>	<b>548,819</b>	<b>92,755</b>	<b>641,574</b>



# Vote:019 Ministry of Water and Environment

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 090153 Kahama Gravity Water Scheme</b>							
263104 Transfers to other govt. Units (Current)	0	2,000,000	0	2,000,000	0	0	0
<i>o/w Support to ATC</i>	0	2,000,000	0	2,000,000	0	0	0
263204 Transfers to other govt. Units (Capital)	0	0	0	0	0	2,500,000	2,500,000
<i>o/w support to Appropriate Technology Centre</i>	0	0	0	0	0	2,500,000	2,500,000
<b>Total Cost of Output 53</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,500,000</b>	<b>2,500,000</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,500,000</b>	<b>2,500,000</b>
<b>Total Cost for SubProgramme 05</b>	<b>488,189</b>	<b>2,092,755</b>	<b>0</b>	<b>2,580,945</b>	<b>548,819</b>	<b>2,592,755</b>	<b>3,141,574</b>
<i>Total Excluding Arrears</i>	488,189	2,092,755	0	2,580,945	548,819	2,592,755	3,141,574

## Development Budget Estimates

### Project 0163 Support to RWS Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 090101 Back up support for O &amp; M of Rural Water</b>							
211102 Contract Staff Salaries	2,575,000	0	0	2,575,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	19,800	0	0	19,800	0	0	0
212101 Social Security Contributions	173,765	0	0	173,765	0	0	0
221002 Workshops and Seminars	0	344,500	0	344,500	0	0	0
221003 Staff Training	0	176,000	0	176,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,500	0	6,500	0	0	0
225001 Consultancy Services- Short term	50,000	0	0	50,000	0	0	0
227001 Travel inland	100,000	220,000	0	320,000	0	0	0
227004 Fuel, Lubricants and Oils	509,435	165,000	0	674,435	0	0	0
228002 Maintenance - Vehicles	20,000	105,000	0	125,000	0	0	0
<b>Total Cost Of Output 090101</b>	<b>3,448,000</b>	<b>1,017,000</b>	<b>0</b>	<b>4,465,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 090102 Administration and Management services</b>							
211102 Contract Staff Salaries	48,000	0	0	48,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	10,352	0	0	10,352	0	0	0
212201 Social Security Contributions	8,765	0	0	8,765	0	0	0
221002 Workshops and Seminars	23,600	0	0	23,600	0	0	0
221003 Staff Training	10,000	0	0	10,000	0	0	0
221007 Books, Periodicals & Newspapers	10,000	0	0	10,000	0	0	0
221008 Computer supplies and Information Technology (IT)	10,000	0	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	30,000	0	0	0
225001 Consultancy Services- Short term	500,000	0	0	500,000	0	0	0
227001 Travel inland	61,531	0	0	61,531	0	0	0
227004 Fuel, Lubricants and Oils	97,752	0	0	97,752	0	0	0
<b>Total Cost Of Output 090102</b>	<b>810,000</b>	<b>0</b>	<b>0</b>	<b>810,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:019 Ministry of Water and Environment

## Output 090103 Promotion of sanitation and hygiene education

211102 Contract Staff Salaries	48,000	0	0	48,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	6,000	0	0	6,000	0	0	0
212201 Social Security Contributions	8,760	0	0	8,760	0	0	0
225001 Consultancy Services- Short term	60,637	0	0	60,637	0	0	0
227001 Travel inland	56,598	0	0	56,598	0	0	0
227004 Fuel, Lubricants and Oils	90,005	0	0	90,005	0	0	0
<b>Total Cost Of Output 090103</b>	<b>270,000</b>	<b>0</b>	<b>0</b>	<b>270,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

211102 Contract Staff Salaries	57,600	0	0	57,600	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	32,241	0	0	32,241	0	0	0
212101 Social Security Contributions	8,765	0	0	8,765	0	0	0
221011 Printing, Stationery, Photocopying and Binding	12,500	0	0	12,500	0	0	0
227001 Travel inland	66,750	0	0	66,750	0	0	0
227004 Fuel, Lubricants and Oils	97,754	0	0	97,754	0	0	0
228002 Maintenance - Vehicles	134,390	0	0	134,390	0	0	0
<b>Total Cost Of Output 090105</b>	<b>410,000</b>	<b>0</b>	<b>0</b>	<b>410,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Outputs Provided</b>	<b>4,938,000</b>	<b>1,017,000</b>	<b>0</b>	<b>5,955,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
-------------------	-----------	--------------	-----	-------	-----------	--------------	-------

## Output 090171 Acquisition of Land by Government

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

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

312104 Other Structures	4,539,000	0	0	4,539,000	0	0	0
<b>Total Cost Of Output 090180</b>	<b>4,539,000</b>	<b>0</b>	<b>0</b>	<b>4,539,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Capital Purchases</b>	<b>4,739,000</b>	<b>0</b>	<b>0</b>	<b>4,739,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost for Project: 0163</b>	<b>9,677,000</b>	<b>1,017,000</b>	<b>0</b>	<b>10,694,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>9,677,000</b>	<b>1,017,000</b>	<b>0</b>	<b>10,694,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

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

211102 Contract Staff Salaries	392,000	0	0	392,000	2,967,000	0	2,967,000
211103 Allowances (Inc. Casuals, Temporary)	150,000	0	0	150,000	169,800	0	169,800
212101 Social Security Contributions	47,030	0	0	47,030	220,795	0	220,795
221002 Workshops and Seminars	10,000	0	0	10,000	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	30,000	0	0	30,000	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	10,500	0	0	10,500	10,500	0	10,500
221012 Small Office Equipment	50,000	0	0	50,000	50,000	0	50,000

# Vote:019 Ministry of Water and Environment

225001 Consultancy Services- Short term	50,220	0	0	<b>50,220</b>	0	0	<b>0</b>
225002 Consultancy Services- Long-term	50,000	0	0	<b>50,000</b>	150,220	0	<b>150,220</b>
227001 Travel inland	75,850	0	0	<b>75,850</b>	145,850	0	<b>145,850</b>
227002 Travel abroad	0	0	0	<b>0</b>	30,000	0	<b>30,000</b>
227004 Fuel, Lubricants and Oils	79,500	0	0	<b>79,500</b>	588,935	0	<b>588,935</b>
228002 Maintenance - Vehicles	34,900	0	0	<b>34,900</b>	54,900	0	<b>54,900</b>
<b>Total Cost Of Output 090101</b>	<b>980,000</b>	<b>0</b>	<b>0</b>	<b>980,000</b>	<b>4,428,000</b>	<b>0</b>	<b>4,428,000</b>
<b>Output 090102 Administration and Management services</b>							
211102 Contract Staff Salaries	0	0	0	<b>0</b>	48,000	0	<b>48,000</b>
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	<b>0</b>	10,352	0	<b>10,352</b>
212101 Social Security Contributions	0	0	0	<b>0</b>	8,765	0	<b>8,765</b>
221001 Advertising and Public Relations	0	0	0	<b>0</b>	20,000	0	<b>20,000</b>
221002 Workshops and Seminars	0	0	0	<b>0</b>	233,600	0	<b>233,600</b>
221003 Staff Training	0	0	0	<b>0</b>	150,000	0	<b>150,000</b>
221007 Books, Periodicals & Newspapers	0	0	0	<b>0</b>	10,000	0	<b>10,000</b>
221008 Computer supplies and Information Technology (IT)	0	0	0	<b>0</b>	10,000	0	<b>10,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	<b>0</b>	30,000	0	<b>30,000</b>
225001 Consultancy Services- Short term	0	0	0	<b>0</b>	100,000	0	<b>100,000</b>
227001 Travel inland	0	0	0	<b>0</b>	61,531	0	<b>61,531</b>
227002 Travel abroad	0	0	0	<b>0</b>	30,000	0	<b>30,000</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	97,752	0	<b>97,752</b>
228002 Maintenance - Vehicles	0	0	0	<b>0</b>	163,000	0	<b>163,000</b>
<b>Total Cost Of Output 090102</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>973,000</b>	<b>0</b>	<b>973,000</b>
<b>Output 090103 Promotion of sanitation and hygiene education</b>							
211102 Contract Staff Salaries	200,000	0	0	<b>200,000</b>	248,000	0	<b>248,000</b>
211103 Allowances (Inc. Casuals, Temporary)	150,000	0	0	<b>150,000</b>	156,000	0	<b>156,000</b>
212101 Social Security Contributions	30,000	0	0	<b>30,000</b>	38,760	0	<b>38,760</b>
221011 Printing, Stationery, Photocopying and Binding	40,000	0	0	<b>40,000</b>	40,000	0	<b>40,000</b>
225001 Consultancy Services- Short term	0	0	0	<b>0</b>	60,637	0	<b>60,637</b>
225002 Consultancy Services- Long-term	0	0	0	<b>0</b>	150,500	0	<b>150,500</b>
227001 Travel inland	60,000	0	0	<b>60,000</b>	116,598	0	<b>116,598</b>
227004 Fuel, Lubricants and Oils	50,000	0	0	<b>50,000</b>	140,005	0	<b>140,005</b>
228002 Maintenance - Vehicles	50,000	0	0	<b>50,000</b>	50,500	0	<b>50,500</b>
<b>Total Cost Of Output 090103</b>	<b>580,000</b>	<b>0</b>	<b>0</b>	<b>580,000</b>	<b>1,001,000</b>	<b>0</b>	<b>1,001,000</b>
<b>Output 090105 Monitoring and capacity building of LGs,NGOs and CBOs</b>							
211102 Contract Staff Salaries	96,000	0	0	<b>96,000</b>	153,600	0	<b>153,600</b>
211103 Allowances (Inc. Casuals, Temporary)	193,000	0	0	<b>193,000</b>	225,241	0	<b>225,241</b>
212101 Social Security Contributions	31,010	0	0	<b>31,010</b>	39,775	0	<b>39,775</b>
221002 Workshops and Seminars	15,000	0	0	<b>15,000</b>	15,000	0	<b>15,000</b>
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	<b>10,000</b>	22,500	0	<b>22,500</b>
225001 Consultancy Services- Short term	15,000	0	0	<b>15,000</b>	118,000	0	<b>118,000</b>

# Vote:019 Ministry of Water and Environment

227001 Travel inland	13,300	0	0	<b>13,300</b>	80,050	0	<b>80,050</b>
227004 Fuel, Lubricants and Oils	56,690	0	0	<b>56,690</b>	154,444	0	<b>154,444</b>
228002 Maintenance - Vehicles	10,000	0	0	<b>10,000</b>	144,390	0	<b>144,390</b>
<i>Total Cost Of Output 090105</i>	<b>440,000</b>	<b>0</b>	<b>0</b>	<b>440,000</b>	<b>953,000</b>	<b>0</b>	<b>953,000</b>
<i>Total Cost for Outputs Provided</i>	2,000,000	0	0	<b>2,000,000</b>	7,355,000	0	<b>7,355,000</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<i>Output 090171 Acquisition of Land by Government</i>							
311101 Land	100,000	0	0	<b>100,000</b>	300,000	0	<b>300,000</b>
<i>Total Cost Of Output 090171</i>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<i>Output 090180 Construction of Piped Water Supply Systems (Rural)</i>							
281502 Feasibility Studies for Capital Works	1,000,000	0	0	<b>1,000,000</b>	1,000,000	0	<b>1,000,000</b>
281503 Engineering and Design Studies & Plans for capital works	1,800,000	0	0	<b>1,800,000</b>	1,800,000	0	<b>1,800,000</b>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	<b>0</b>	300,000	0	<b>300,000</b>
312104 Other Structures	11,000,000	0	0	<b>11,000,000</b>	12,222,000	0	<b>12,222,000</b>
312301 Cultivated Assets	0	0	0	<b>0</b>	500,000	0	<b>500,000</b>
<i>Total Cost Of Output 090180</i>	<b>13,800,000</b>	<b>0</b>	<b>0</b>	<b>13,800,000</b>	<b>15,822,000</b>	<b>0</b>	<b>15,822,000</b>
<i>Output 090181 Construction of Point Water Sources</i>							
312104 Other Structures	5,500,000	0	0	<b>5,500,000</b>	5,500,000	0	<b>5,500,000</b>
<i>Total Cost Of Output 090181</i>	<b>5,500,000</b>	<b>0</b>	<b>0</b>	<b>5,500,000</b>	<b>5,500,000</b>	<b>0</b>	<b>5,500,000</b>
<i>Total Cost for Capital Purchases</i>	19,400,000	0	0	<b>19,400,000</b>	21,622,000	0	<b>21,622,000</b>
<i>Total Cost for Project: 1347</i>	21,400,000	0	0	<b>21,400,000</b>	28,977,000	0	<b>28,977,000</b>
<i>Total Excluding Arrears</i>	21,400,000	0	0	<b>21,400,000</b>	28,977,000	0	<b>28,977,000</b>

## Project 1359 Piped Water in Rural Areas

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
<b>Outputs Provided</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<i>Output 090101 Back up support for O &amp; M of Rural Water</i>							
211102 Contract Staff Salaries	48,000	0	0	<b>48,000</b>	48,000	0	<b>48,000</b>
211103 Allowances (Inc. Casuals, Temporary)	10,000	200,000	0	<b>210,000</b>	10,000	70,000	<b>80,000</b>
212101 Social Security Contributions	5,564	0	0	<b>5,564</b>	5,564	0	<b>5,564</b>
221001 Advertising and Public Relations	0	0	0	<b>0</b>	0	74,000	<b>74,000</b>
221002 Workshops and Seminars	0	200,000	0	<b>200,000</b>	0	100,000	<b>100,000</b>
221003 Staff Training	0	100,000	0	<b>100,000</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	0	0	<b>0</b>	0	20,000	<b>20,000</b>
221011 Printing, Stationery, Photocopying and Binding	55,644	120,000	0	<b>175,644</b>	55,644	0	<b>55,644</b>
221012 Small Office Equipment	0	0	0	<b>0</b>	0	50,000	<b>50,000</b>
225001 Consultancy Services- Short term	17,429	1,000,000	0	<b>1,017,429</b>	0	60,000	<b>60,000</b>
225002 Consultancy Services- Long-term	49,500	0	0	<b>49,500</b>	49,000	196,000	<b>245,000</b>
227001 Travel inland	77,863	307,500	0	<b>385,363</b>	65,792	0	<b>65,792</b>
227002 Travel abroad	0	0	0	<b>0</b>	30,000	30,000	<b>60,000</b>

# Vote:019 Ministry of Water and Environment

227004 Fuel, Lubricants and Oils	43,000	0	0	<b>43,000</b>	43,000	0	<b>43,000</b>
228002 Maintenance - Vehicles	63,000	72,500	0	<b>135,500</b>	63,000	0	<b>63,000</b>
<b>Total Cost Of Output 090101</b>	<b>370,000</b>	<b>2,000,000</b>	<b>0</b>	<b>2,370,000</b>	<b>370,000</b>	<b>600,000</b>	<b>970,000</b>
<b>Output 090103 Promotion of sanitation and hygiene education</b>							
211102 Contract Staff Salaries	48,000	0	0	<b>48,000</b>	48,000	0	<b>48,000</b>
211103 Allowances (Inc. Casuals, Temporary)	0	330,000	0	<b>330,000</b>	0	70,000	<b>70,000</b>
212101 Social Security Contributions	5,564	0	0	<b>5,564</b>	5,564	0	<b>5,564</b>
212201 Social Security Contributions	5,564	0	0	<b>5,564</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	0	150,000	0	<b>150,000</b>	0	0	<b>0</b>
221002 Workshops and Seminars	0	500,000	0	<b>500,000</b>	0	0	<b>0</b>
221003 Staff Training	0	200,000	0	<b>200,000</b>	0	50,000	<b>50,000</b>
221009 Welfare and Entertainment	0	130,000	0	<b>130,000</b>	5,564	50,000	<b>55,564</b>
221011 Printing, Stationery, Photocopying and Binding	9,250	500,000	0	<b>509,250</b>	9,250	0	<b>9,250</b>
221012 Small Office Equipment	0	200,000	0	<b>200,000</b>	0	0	<b>0</b>
225001 Consultancy Services- Short term	21,872	1,170,000	0	<b>1,191,872</b>	21,872	200,000	<b>221,872</b>
225002 Consultancy Services- Long-term	0	970,000	0	<b>970,000</b>	0	130,000	<b>130,000</b>
227001 Travel inland	68,750	550,000	0	<b>618,750</b>	68,750	0	<b>68,750</b>
227004 Fuel, Lubricants and Oils	58,000	0	0	<b>58,000</b>	58,000	0	<b>58,000</b>
228002 Maintenance - Vehicles	0	300,000	0	<b>300,000</b>	0	0	<b>0</b>
<b>Total Cost Of Output 090103</b>	<b>217,000</b>	<b>5,000,000</b>	<b>0</b>	<b>5,217,000</b>	<b>217,000</b>	<b>500,000</b>	<b>717,000</b>
<b>Output 090104 Research and development of appropriate water and sanitation technologies</b>							
211102 Contract Staff Salaries	48,000	0	0	<b>48,000</b>	48,000	0	<b>48,000</b>
211103 Allowances (Inc. Casuals, Temporary)	30,507	0	0	<b>30,507</b>	30,507	0	<b>30,507</b>
212101 Social Security Contributions	5,564	0	0	<b>5,564</b>	5,564	0	<b>5,564</b>
221001 Advertising and Public Relations	0	0	0	<b>0</b>	30,000	0	<b>30,000</b>
221011 Printing, Stationery, Photocopying and Binding	9,250	0	0	<b>9,250</b>	9,250	0	<b>9,250</b>
221012 Small Office Equipment	50,000	0	0	<b>50,000</b>	50,000	0	<b>50,000</b>
222003 Information and communications technology (ICT)	50,000	0	0	<b>50,000</b>	50,000	0	<b>50,000</b>
225001 Consultancy Services- Short term	583,500	0	0	<b>583,500</b>	153,500	0	<b>153,500</b>
225002 Consultancy Services- Long-term	600,000	3,000,000	0	<b>3,600,000</b>	0	0	<b>0</b>
227001 Travel inland	50,000	0	0	<b>50,000</b>	50,000	0	<b>50,000</b>
227004 Fuel, Lubricants and Oils	58,750	0	0	<b>58,750</b>	58,750	0	<b>58,750</b>
228002 Maintenance - Vehicles	14,429	0	0	<b>14,429</b>	14,429	0	<b>14,429</b>
<b>Total Cost Of Output 090104</b>	<b>1,500,000</b>	<b>3,000,000</b>	<b>0</b>	<b>4,500,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Output 090105 Monitoring and capacity building of LGs,NGOs and CBOs</b>							
211102 Contract Staff Salaries	58,000	0	0	<b>58,000</b>	58,000	0	<b>58,000</b>
211103 Allowances (Inc. Casuals, Temporary)	40,223	0	0	<b>40,223</b>	40,223	70,000	<b>110,223</b>
212101 Social Security Contributions	6,044	0	0	<b>6,044</b>	6,044	0	<b>6,044</b>
221001 Advertising and Public Relations	0	0	0	<b>0</b>	0	70,000	<b>70,000</b>
221003 Staff Training	0	0	0	<b>0</b>	0	50,000	<b>50,000</b>
221007 Books, Periodicals & Newspapers	0	0	0	<b>0</b>	0	50,000	<b>50,000</b>

# Vote:019 Ministry of Water and Environment

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	189,210	189,210
221011 Printing, Stationery, Photocopying and Binding	14,250	0	0	14,250	14,250	30,000	44,250
222003 Information and communications technology (ICT)	0	0	0	0	0	50,000	50,000
225001 Consultancy Services- Short term	7,000	0	0	7,000	7,000	70,000	77,000
225002 Consultancy Services- Long-term	0	0	0	0	0	200,000	200,000
227001 Travel inland	40,693	0	0	40,693	40,693	50,000	90,693
227004 Fuel, Lubricants and Oils	60,790	0	0	60,790	60,790	60,790	121,580
228002 Maintenance - Vehicles	110,000	0	0	110,000	110,000	110,000	220,000
<b>Total Cost Of Output 090105</b>	<b>337,000</b>	<b>0</b>	<b>0</b>	<b>337,000</b>	<b>337,000</b>	<b>1,000,000</b>	<b>1,337,000</b>
<b>Total Cost for Outputs Provided</b>	<b>2,424,000</b>	<b>10,000,000</b>	<b>0</b>	<b>12,424,000</b>	<b>1,424,000</b>	<b>2,100,000</b>	<b>3,524,000</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 090171 Acquisition of Land by Government</b>							
311101 Land	100,000	0	0	100,000	100,000	0	100,000
<b>Total Cost Of Output 090171</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Output 090180 Construction of Piped Water Supply Systems (Rural)</b>							
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	2,000,000	2,000,000
281502 Feasibility Studies for Capital Works	0	98,999	0	98,999	0	1,000,000	1,000,000
281503 Engineering and Design Studies & Plans for capital works	800,000	2,500,000	0	3,300,000	800,000	2,500,000	3,300,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	500,000	500,000
312104 Other Structures	10,714,783	28,822,765	0	39,537,547	11,359,783	34,338,764	45,698,547
312301 Cultivated Assets	0	0	0	0	355,000	0	355,000
<b>Total Cost Of Output 090180</b>	<b>11,514,783</b>	<b>31,421,764</b>	<b>0</b>	<b>42,936,546</b>	<b>12,514,783</b>	<b>40,338,764</b>	<b>52,853,547</b>
<b>Total Cost for Capital Purchases</b>	<b>11,614,783</b>	<b>31,421,764</b>	<b>0</b>	<b>43,036,546</b>	<b>12,614,783</b>	<b>40,338,764</b>	<b>52,953,547</b>
<b>Arrears</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 090199 Arrears</b>							
321605 Domestic arrears (Budgeting)	0	0	0	0	4,000,000	0	4,000,000
<b>Total Cost Of Output 090199</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>0</b>	<b>4,000,000</b>
<b>Total Cost for Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>0</b>	<b>4,000,000</b>
<b>Total Cost for Project: 1359</b>	<b>14,038,783</b>	<b>41,421,764</b>	<b>0</b>	<b>55,460,546</b>	<b>18,038,783</b>	<b>42,438,764</b>	<b>60,477,547</b>
<b>Total Excluding Arrears</b>	<b>14,038,783</b>	<b>41,421,764</b>	<b>0</b>	<b>55,460,546</b>	<b>14,038,783</b>	<b>42,438,764</b>	<b>56,477,547</b>
<b>Project 1530 Integrated Water Resources Management and Development Project (IWMDP)</b>							
<i>Thousand Uganda Shillings</i>							
<b>2018/19 Approved Budget</b>				<b>2019/20 Draft Estimates</b>			
<b>Outputs Provided</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 090101 Back up support for O &amp; M of Rural Water</b>							
224006 Agricultural Supplies	0	0	0	0	0	739,980	739,980
<b>Total Cost Of Output 090101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>739,980</b>	<b>739,980</b>
<b>Output 090102 Administration and Management services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	30,000	0	30,000

# Vote:019 Ministry of Water and Environment

221001 Advertising and Public Relations	0	0	0	0	30,000	0	30,000
227001 Travel inland	0	0	0	0	40,000	0	40,000
<b>Total Cost Of Output 090102</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Output 090103 Promotion of sanitation and hygiene education</b>							
227001 Travel inland	0	0	0	0	70,000	0	70,000
228002 Maintenance - Vehicles	0	0	0	0	30,000	0	30,000
<b>Total Cost Of Output 090103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Total Cost for Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>739,980</b>	<b>939,980</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 090171 Acquisition of Land by Government</b>							
311101 Land	0	0	0	0	400,000	0	400,000
<b>Total Cost Of Output 090171</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>
<b>Output 090180 Construction of Piped Water Supply Systems (Rural)</b>							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	295,300	295,300
312104 Other Structures	0	0	0	0	1,000,000	9,679,920	10,679,920
<b>Total Cost Of Output 090180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>9,975,220</b>	<b>10,975,220</b>
<b>Total Cost for Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400,000</b>	<b>9,975,220</b>	<b>11,375,220</b>
<b>Total Cost for Project: 1530</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600,000</b>	<b>10,715,200</b>	<b>12,315,200</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600,000</b>	<b>10,715,200</b>	<b>12,315,200</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Programme 01</b>	<b>47,696,727</b>	<b>42,438,764</b>	<b>0</b>	<b>90,135,491</b>	<b>51,757,357</b>	<b>53,153,964</b>	<b>104,911,321</b>
<b>Total Excluding Arrears</b>	<b>47,696,727</b>	<b>42,438,764</b>	<b>0</b>	<b>90,135,491</b>	<b>47,757,357</b>	<b>53,153,964</b>	<b>100,911,321</b>
<b>Programme 02 Urban Water Supply and Sanitation</b>							
<b>Recurrent Budget Estimates</b>							
<b>SubProgramme 04 Urban Water Supply &amp; Sewerage</b>							
<i>Thousand Uganda Shillings</i>							
	<b>2018/19 Approved Budget</b>				<b>2019/20 Draft Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Output 090201 Administration and Management Support</b>							
211101 General Staff Salaries	364,013	0	0	364,013	364,013	0	364,013
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	6,000	0	6,000	0	12,000	12,000
221008 Computer supplies and Information Technology (IT)	0	16,000	0	16,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	10,000
224004 Cleaning and Sanitation	0	10,000	0	10,000	0	0	0
227001 Travel inland	0	20,000	0	20,000	0	32,000	32,000
227004 Fuel, Lubricants and Oils	0	28,000	0	28,000	0	20,000	20,000

# Vote:019 Ministry of Water and Environment

228002 Maintenance - Vehicles	0	0	0	0	0	6,000	6,000
<b>Total Cost of Output 01</b>	<b>364,013</b>	<b>100,000</b>	<b>0</b>	<b>464,013</b>	<b>364,013</b>	<b>100,000</b>	<b>464,013</b>
<b>Total Cost Of Outputs Provided</b>	<b>364,013</b>	<b>100,000</b>	<b>0</b>	<b>464,013</b>	<b>364,013</b>	<b>100,000</b>	<b>464,013</b>
<b>Total Cost for SubProgramme 04</b>	<b>364,013</b>	<b>100,000</b>	<b>0</b>	<b>464,013</b>	<b>364,013</b>	<b>100,000</b>	<b>464,013</b>
<i>Total Excluding Arrears</i>	364,013	100,000	0	464,013	364,013	100,000	464,013

## SubProgramme 22 Urban Water Regulation Programme

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 090201 Administration and Management Support</i>							
211101 General Staff Salaries	28,445	0	0	28,445	75,233	0	75,233
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	20,000	20,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	10,000
225001 Consultancy Services- Short term	0	100,000	0	100,000	0	100,000	100,000
227001 Travel inland	0	60,000	0	60,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	30,000	30,000
<b>Total Cost of Output 01</b>	<b>28,445</b>	<b>220,000</b>	<b>0</b>	<b>248,445</b>	<b>75,233</b>	<b>220,000</b>	<b>295,233</b>
<b>Total Cost Of Outputs Provided</b>	<b>28,445</b>	<b>220,000</b>	<b>0</b>	<b>248,445</b>	<b>75,233</b>	<b>220,000</b>	<b>295,233</b>
<b>Total Cost for SubProgramme 22</b>	<b>28,445</b>	<b>220,000</b>	<b>0</b>	<b>248,445</b>	<b>75,233</b>	<b>220,000</b>	<b>295,233</b>
<i>Total Excluding Arrears</i>	28,445	220,000	0	248,445	75,233	220,000	295,233

## Development Budget Estimates

### Project 0164 Support to small town WSP

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
<b>Outputs Provided</b>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 090201 Administration and Management Support</i>							
211102 Contract Staff Salaries	180,000	0	0	180,000	0	0	0
212201 Social Security Contributions	30,000	0	0	30,000	0	0	0
<b>Total Cost Of Output 090201</b>	<b>210,000</b>	<b>0</b>	<b>0</b>	<b>210,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output 090204 Backup support for Operation and Maintainance</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	0	0
225001 Consultancy Services- Short term	300,000	150,000	0	450,000	0	0	0
227001 Travel inland	0	140,000	0	140,000	0	0	0
227004 Fuel, Lubricants and Oils	0	180,000	0	180,000	0	0	0
<b>Total Cost Of Output 090204</b>	<b>300,000</b>	<b>500,000</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</i>							
211103 Allowances (Inc. Casuals, Temporary)	30,000	30,000	0	60,000	0	0	0
221008 Computer supplies and Information Technology (IT)	10,000	10,000	0	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,000	10,000	0	20,000	0	0	0
227001 Travel inland	20,000	120,000	0	140,000	0	0	0



# Vote:019 Ministry of Water and Environment

227004 Fuel, Lubricants and Oils	70,000	330,000	0	400,000	0	0	0
<i>Total Cost Of Output 090206</i>	<i>140,000</i>	<i>500,000</i>	<i>0</i>	<i>640,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Outputs Provided</i>	<i>650,000</i>	<i>1,000,000</i>	<i>0</i>	<i>1,650,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<i>Output 090276 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	70,000	0	0	70,000	0	0	0
<i>Total Cost Of Output 090276</i>	<i>70,000</i>	<i>0</i>	<i>0</i>	<i>70,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 090277 Purchase of Specialised Machinery &amp; Equipment</i>							
312202 Machinery and Equipment	330,000	0	0	330,000	0	0	0
<i>Total Cost Of Output 090277</i>	<i>330,000</i>	<i>0</i>	<i>0</i>	<i>330,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 090280 Construction of Piped Water Supply Systems (Urban)</i>							
281503 Engineering and Design Studies & Plans for capital works	800,000	0	0	800,000	0	0	0
312104 Other Structures	597,000	1,407,000	0	2,004,000	0	0	0
<i>Total Cost Of Output 090280</i>	<i>1,397,000</i>	<i>1,407,000</i>	<i>0</i>	<i>2,804,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 090281 Energy installation for pumped water supply schemes</i>							
312202 Machinery and Equipment	320,000	0	0	320,000	0	0	0
<i>Total Cost Of Output 090281</i>	<i>320,000</i>	<i>0</i>	<i>0</i>	<i>320,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>2,117,000</i>	<i>1,407,000</i>	<i>0</i>	<i>3,524,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Project: 0164</i>	<i>2,767,000</i>	<i>2,407,000</i>	<i>0</i>	<i>5,174,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Excluding Arrears</i>	<i>2,767,000</i>	<i>2,407,000</i>	<i>0</i>	<i>5,174,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

## Project 0168 Urban Water Reform

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
<b>Outputs Provided</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<i>Output 090201 Administration and Management Support</i>							
211102 Contract Staff Salaries	379,174	0	0	379,174	415,000	0	415,000
212101 Social Security Contributions	0	0	0	0	59,250	0	59,250
212201 Social Security Contributions	56,000	0	0	56,000	0	0	0
225001 Consultancy Services- Short term	400,000	0	0	400,000	200,000	0	200,000
225002 Consultancy Services- Long-term	100,000	0	0	100,000	280,000	0	280,000
227001 Travel inland	20,000	0	0	20,000	35,000	0	35,000
227004 Fuel, Lubricants and Oils	5,000	0	0	5,000	10,750	0	10,750
<i>Total Cost Of Output 090201</i>	<i>960,174</i>	<i>0</i>	<i>0</i>	<i>960,174</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>
<i>Output 090202 Policies, Plans, standards and regulations developed</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	10,000	0	10,000
221003 Staff Training	0	0	0	0	75,000	0	75,000
221008 Computer supplies and Information Technology (IT)	30,000	0	0	30,000	20,000	0	20,000

# Vote:019 Ministry of Water and Environment

221011 Printing, Stationery, Photocopying and Binding	28,000	0	0	<b>28,000</b>	0	0	<b>0</b>
225001 Consultancy Services- Short term	500,000	400,000	0	<b>900,000</b>	0	0	<b>0</b>
225002 Consultancy Services- Long-term	0	0	0	<b>0</b>	325,000	0	<b>325,000</b>
227001 Travel inland	20,000	0	0	<b>20,000</b>	100,000	0	<b>100,000</b>
227004 Fuel, Lubricants and Oils	72,000	0	0	<b>72,000</b>	60,000	0	<b>60,000</b>
228002 Maintenance - Vehicles	0	0	0	<b>0</b>	20,000	0	<b>20,000</b>
<b>Total Cost Of Output 090202</b>	<b>650,000</b>	<b>400,000</b>	<b>0</b>	<b>1,050,000</b>	<b>610,000</b>	<b>0</b>	<b>610,000</b>

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

211103 Allowances (Inc. Casuals, Temporary)	45,000	30,000	0	<b>75,000</b>	30,000	0	<b>30,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	<b>0</b>	30,000	0	<b>30,000</b>
225002 Consultancy Services- Long-term	0	0	0	<b>0</b>	220,000	0	<b>220,000</b>
227001 Travel inland	40,000	54,000	0	<b>94,000</b>	170,000	0	<b>170,000</b>
227004 Fuel, Lubricants and Oils	37,000	185,000	0	<b>222,000</b>	50,000	0	<b>50,000</b>
228002 Maintenance - Vehicles	28,000	0	0	<b>28,000</b>	0	0	<b>0</b>
<b>Total Cost Of Output 090206</b>	<b>150,000</b>	<b>269,000</b>	<b>0</b>	<b>419,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>

## Output 090207 Strengthening Urban Water Regulation

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	<b>0</b>	30,000	0	<b>30,000</b>
221002 Workshops and Seminars	60,000	0	0	<b>60,000</b>	0	0	<b>0</b>
221003 Staff Training	80,000	0	0	<b>80,000</b>	95,000	0	<b>95,000</b>
221008 Computer supplies and Information Technology (IT)	0	0	0	<b>0</b>	30,000	0	<b>30,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	<b>0</b>	30,000	0	<b>30,000</b>
225001 Consultancy Services- Short term	200,000	200,000	0	<b>400,000</b>	0	0	<b>0</b>
225002 Consultancy Services- Long-term	307,826	400,000	0	<b>707,826</b>	215,000	0	<b>215,000</b>
227001 Travel inland	30,000	0	0	<b>30,000</b>	190,000	0	<b>190,000</b>
227004 Fuel, Lubricants and Oils	26,000	0	0	<b>26,000</b>	40,000	0	<b>40,000</b>
228002 Maintenance - Vehicles	0	0	0	<b>0</b>	20,000	0	<b>20,000</b>
<b>Total Cost Of Output 090207</b>	<b>703,826</b>	<b>600,000</b>	<b>0</b>	<b>1,303,826</b>	<b>650,000</b>	<b>0</b>	<b>650,000</b>
<b>Total Cost for Outputs Provided</b>	<b>2,464,000</b>	<b>1,269,000</b>	<b>0</b>	<b>3,733,000</b>	<b>2,760,000</b>	<b>0</b>	<b>2,760,000</b>

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
-------------------	-----------	--------------	-----	-------	-----------	--------------	-------

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

312213 ICT Equipment	250,000	0	0	<b>250,000</b>	40,000	0	<b>40,000</b>
<b>Total Cost Of Output 090276</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>

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

281504 Monitoring, Supervision & Appraisal of capital works	180,000	0	0	<b>180,000</b>	0	0	<b>0</b>
<b>Total Cost Of Output 090280</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Capital Purchases</b>	<b>430,000</b>	<b>0</b>	<b>0</b>	<b>430,000</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>

# Vote:019 Ministry of Water and Environment

Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 090299 Arrears</i>							
321605 Domestic arrears (Budgeting)	0	0	0	0	800,000	0	800,000
<b>Total Cost Of Output 090299</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>
<b>Total Cost for Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>
<b>Total Cost for Project: 0168</b>	<b>2,894,000</b>	<b>1,269,000</b>	<b>0</b>	<b>4,163,000</b>	<b>3,600,000</b>	<b>0</b>	<b>3,600,000</b>
<i>Total Excluding Arrears</i>	2,894,000	1,269,000	0	4,163,000	2,800,000	0	2,800,000

## Project 1074 Water and Sanitation Development Facility-North

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 090201 Administration and Management Support</i>							
211102 Contract Staff Salaries	1,089,000	0	0	1,089,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	120,248	0	0	120,248	0	0	0
212201 Social Security Contributions	108,900	0	0	108,900	0	0	0
221002 Workshops and Seminars	50,000	0	0	50,000	0	0	0
221004 Recruitment Expenses	5,000	0	0	5,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	8,000	0	0	8,000	0	0	0
221007 Books, Periodicals & Newspapers	2,500	0	0	2,500	0	0	0
221008 Computer supplies and Information Technology (IT)	40,000	0	0	40,000	0	0	0
221009 Welfare and Entertainment	5,000	0	0	5,000	0	0	0
221012 Small Office Equipment	20,000	0	0	20,000	0	0	0
221014 Bank Charges and other Bank related costs	4,000	4,800	0	8,800	0	0	0
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	2,000	0	0	2,000	0	0	0
221016 IFMS Recurrent costs	12,000	0	0	12,000	0	0	0
222001 Telecommunications	3,000	0	0	3,000	0	0	0
222002 Postage and Courier	400	0	0	400	0	0	0
223004 Guard and Security services	21,000	0	0	21,000	0	0	0
223005 Electricity	24,300	0	0	24,300	0	0	0
223006 Water	4,500	0	0	4,500	0	0	0
224004 Cleaning and Sanitation	4,000	0	0	4,000	0	0	0
224005 Uniforms, Beddings and Protective Gear	71,000	0	0	71,000	0	0	0
225002 Consultancy Services- Long-term	100,000	0	0	100,000	0	0	0
227001 Travel inland	41,000	0	0	41,000	0	0	0
227002 Travel abroad	50,000	0	0	50,000	0	0	0
227004 Fuel, Lubricants and Oils	100,000	0	0	100,000	0	0	0
228002 Maintenance - Vehicles	80,000	0	0	80,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	20,000	0	0	20,000	0	0	0
228004 Maintenance – Other	11,652	0	0	11,652	0	0	0
<b>Total Cost Of Output 090201</b>	<b>1,997,500</b>	<b>4,800</b>	<b>0</b>	<b>2,002,300</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:019 Ministry of Water and Environment

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

221002 Workshops and Seminars	11,400	0	0	11,400	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0	1,200	0	0	0
225001 Consultancy Services- Short term	40,000	0	0	40,000	0	0	0
227001 Travel inland	20,000	0	0	20,000	0	0	0
227004 Fuel, Lubricants and Oils	19,800	0	0	19,800	0	0	0
<b>Total Cost Of Output 090202</b>	<b>92,400</b>	<b>0</b>	<b>0</b>	<b>92,400</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output 090204 Backup support for Operation and Maintenance

221002 Workshops and Seminars	30,000	480,000	0	510,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000	0	12,000	0	0	0
227001 Travel inland	30,000	24,000	0	54,000	0	0	0
227004 Fuel, Lubricants and Oils	19,000	0	0	19,000	0	0	0
<b>Total Cost Of Output 090204</b>	<b>85,000</b>	<b>510,000</b>	<b>0</b>	<b>595,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output 090205 Improved sanitation services and hygiene

221002 Workshops and Seminars	23,000	60,000	0	83,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	20,000	60,000	0	80,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	6,000	4,000	0	10,000	0	0	0
225001 Consultancy Services- Short term	50,000	0	0	50,000	0	0	0
225002 Consultancy Services- Long-term	45,000	0	0	45,000	0	0	0
227001 Travel inland	30,000	12,000	0	42,000	0	0	0
227004 Fuel, Lubricants and Oils	25,000	0	0	25,000	0	0	0
<b>Total Cost Of Output 090205</b>	<b>199,000</b>	<b>136,000</b>	<b>0</b>	<b>335,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

221002 Workshops and Seminars	20,000	0	0	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0	6,000	0	0	0
227001 Travel inland	12,000	0	0	12,000	0	0	0
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	0	0	0
<b>Total Cost Of Output 090206</b>	<b>58,000</b>	<b>0</b>	<b>0</b>	<b>58,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Outputs Provided</b>	<b>2,431,900</b>	<b>650,800</b>	<b>0</b>	<b>3,082,700</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
-------------------	-----------	--------------	-----	-------	-----------	--------------	-------

## Output 090271 Acquisition of Land by Government

311101 Land	45,000	0	0	45,000	0	0	0
<b>Total Cost Of Output 090271</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

312213 ICT Equipment	20,000	0	0	20,000	0	0	0
<b>Total Cost Of Output 090276</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

281503 Engineering and Design Studies & Plans for capital works	870,000	3,230,000	0	4,100,000	0	0	0
---	---------	-----------	---	-----------	---	---	---

# Vote:019 Ministry of Water and Environment

312104 Other Structures	4,832,375	18,860,607	0	23,692,982	0	0	0
<b>Total Cost Of Output 090280</b>	<b>5,702,375</b>	<b>22,090,607</b>	<b>0</b>	<b>27,792,982</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 090282 Construction of Sanitation Facilities (Urban)</b>							
281503 Engineering and Design Studies & Plans for capital works	150,000	370,000	0	520,000	0	0	0
312104 Other Structures	617,625	2,052,374	0	2,669,999	0	0	0
<b>Total Cost Of Output 090282</b>	<b>767,625</b>	<b>2,422,374</b>	<b>0</b>	<b>3,189,999</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Capital Purchases</b>	<b>6,535,000</b>	<b>24,512,982</b>	<b>0</b>	<b>31,047,982</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project: 1074</b>	<b>8,966,900</b>	<b>25,163,782</b>	<b>0</b>	<b>34,130,682</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>8,966,900</b>	<b>25,163,782</b>	<b>0</b>	<b>34,130,682</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Project 1075 Water and Sanitation Development Facility - East

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 090201 Administration and Management Support</b>							
211102 Contract Staff Salaries	400,000	0	0	400,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	8,000	0	0	8,000	0	0	0
212201 Social Security Contributions	200,000	0	0	200,000	0	0	0
221002 Workshops and Seminars	40,000	0	0	40,000	0	0	0
221003 Staff Training	20,000	0	0	20,000	0	0	0
221004 Recruitment Expenses	8,000	0	0	8,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	10,000	0	0	10,000	0	0	0
221007 Books, Periodicals & Newspapers	2,000	0	0	2,000	0	0	0
221008 Computer supplies and Information Technology (IT)	60,000	0	0	60,000	0	0	0
221009 Welfare and Entertainment	6,000	0	0	6,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	0	0	0
221012 Small Office Equipment	4,000	0	0	4,000	0	0	0
221014 Bank Charges and other Bank related costs	4,000	0	0	4,000	0	0	0
222001 Telecommunications	20,000	0	0	20,000	0	0	0
222002 Postage and Courier	4,000	0	0	4,000	0	0	0
223004 Guard and Security services	16,000	0	0	16,000	0	0	0
223005 Electricity	8,000	0	0	8,000	0	0	0
223006 Water	4,000	0	0	4,000	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	0	0	4,000	0	0	0
224004 Cleaning and Sanitation	8,000	0	0	8,000	0	0	0
224005 Uniforms, Beddings and Protective Gear	20,000	0	0	20,000	0	0	0
225001 Consultancy Services- Short term	160,000	0	0	160,000	0	0	0
225002 Consultancy Services- Long-term	40,000	0	0	40,000	0	0	0
227001 Travel inland	20,000	0	0	20,000	0	0	0

# Vote:019 Ministry of Water and Environment

227002 Travel abroad	6,000	0	0	6,000	0	0	0
227004 Fuel, Lubricants and Oils	80,000	0	0	80,000	0	0	0
228001 Maintenance - Civil	4,000	0	0	4,000	0	0	0
228002 Maintenance - Vehicles	40,000	0	0	40,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	4,000	0	0	4,000	0	0	0
<b>Total Cost Of Output 090201</b>	<b>1,220,000</b>	<b>0</b>	<b>0</b>	<b>1,220,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 090202 Policies, Plans, standards and regulations developed</b>							
211102 Contract Staff Salaries	200,000	0	0	200,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	4,000	0	0	4,000	0	0	0
221002 Workshops and Seminars	4,000	0	0	4,000	0	0	0
221003 Staff Training	4,000	0	0	4,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	4,000	0	0	0
225001 Consultancy Services- Short term	120,000	0	0	120,000	0	0	0
227001 Travel inland	20,000	0	0	20,000	0	0	0
227004 Fuel, Lubricants and Oils	8,000	0	0	8,000	0	0	0
228002 Maintenance - Vehicles	8,000	0	0	8,000	0	0	0
<b>Total Cost Of Output 090202</b>	<b>372,000</b>	<b>0</b>	<b>0</b>	<b>372,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 090204 Backup support for Operation and Maintainance</b>							
211102 Contract Staff Salaries	100,000	0	0	100,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	4,000	0	0	4,000	0	0	0
221002 Workshops and Seminars	20,000	0	0	20,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	6,000	0	0	6,000	0	0	0
221009 Welfare and Entertainment	2,000	0	0	2,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	5,000	0	0	0
225001 Consultancy Services- Short term	120,000	0	0	120,000	0	0	0
227001 Travel inland	20,000	0	0	20,000	0	0	0
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	0	0	0
228002 Maintenance - Vehicles	8,000	0	0	8,000	0	0	0
<b>Total Cost Of Output 090204</b>	<b>305,000</b>	<b>0</b>	<b>0</b>	<b>305,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 090205 Improved sanitation services and hygiene</b>							
211102 Contract Staff Salaries	100,000	0	0	100,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	4,000	0	0	4,000	0	0	0
221001 Advertising and Public Relations	8,000	0	0	8,000	0	0	0
221002 Workshops and Seminars	30,000	0	0	30,000	0	0	0
221003 Staff Training	4,000	0	0	4,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	2,000	0	0	2,000	0	0	0
221009 Welfare and Entertainment	2,000	0	0	2,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	5,000	0	0	0
224004 Cleaning and Sanitation	16,000	0	0	16,000	0	0	0
225001 Consultancy Services- Short term	100,000	0	0	100,000	0	0	0
225002 Consultancy Services- Long-term	40,000	0	0	40,000	0	0	0

# Vote:019 Ministry of Water and Environment

227001 Travel inland	20,000	0	0	20,000	0	0	0
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	0	0	0
228002 Maintenance - Vehicles	12,000	0	0	12,000	0	0	0
<b>Total Cost Of Output 090205</b>	<b>383,000</b>	<b>0</b>	<b>0</b>	<b>383,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</b>							
211102 Contract Staff Salaries	100,000	0	0	100,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	4,000	0	0	4,000	0	0	0
221001 Advertising and Public Relations	12,000	0	0	12,000	0	0	0
221002 Workshops and Seminars	20,000	0	0	20,000	0	0	0
221003 Staff Training	4,000	0	0	4,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	2,000	0	0	2,000	0	0	0
221008 Computer supplies and Information Technology (IT)	20,000	0	0	20,000	0	0	0
221009 Welfare and Entertainment	2,000	0	0	2,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	5,000	0	0	0
225001 Consultancy Services- Short term	120,000	0	0	120,000	0	0	0
225002 Consultancy Services- Long-term	40,000	0	0	40,000	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
228002 Maintenance - Vehicles	20,000	0	0	20,000	0	0	0
<b>Total Cost Of Output 090206</b>	<b>409,000</b>	<b>0</b>	<b>0</b>	<b>409,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Outputs Provided</b>	<b>2,689,000</b>	<b>0</b>	<b>0</b>	<b>2,689,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 090271 Acquisition of Land by Government</b>							
311101 Land	40,000	0	0	40,000	0	0	0
<b>Total Cost Of Output 090271</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 090272 Government Buildings and Administrative Infrastructure</b>							
312101 Non-Residential Buildings	500,000	0	0	500,000	0	0	0
<b>Total Cost Of Output 090272</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 090275 Purchase of Motor Vehicles and Other Transport Equipment</b>							
312201 Transport Equipment	500,000	0	0	500,000	0	0	0
<b>Total Cost Of Output 090275</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 090276 Purchase of Office and ICT Equipment, including Software</b>							
312213 ICT Equipment	70,000	0	0	70,000	0	0	0
<b>Total Cost Of Output 090276</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 090278 Purchase of Office and Residential Furniture and Fittings</b>							
312203 Furniture & Fixtures	70,000	0	0	70,000	0	0	0
<b>Total Cost Of Output 090278</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 090280 Construction of Piped Water Supply Systems (Urban)</b>							
281502 Feasibility Studies for Capital Works	80,000	0	0	80,000	0	0	0

# Vote:019 Ministry of Water and Environment

281503 Engineering and Design Studies & Plans for capital works	80,000	0	0	<b>80,000</b>	0	0	<b>0</b>
281504 Monitoring, Supervision & Appraisal of capital works	120,000	0	0	<b>120,000</b>	0	0	<b>0</b>
312104 Other Structures	3,060,000	0	0	<b>3,060,000</b>	0	0	<b>0</b>
<b>Total Cost Of Output 090280</b>	<b>3,340,000</b>	<b>0</b>	<b>0</b>	<b>3,340,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 090282 Construction of Sanitation Facilities (Urban)</b>							
281503 Engineering and Design Studies & Plans for capital works	20,000	0	0	<b>20,000</b>	0	0	<b>0</b>
281504 Monitoring, Supervision & Appraisal of capital works	10,000	0	0	<b>10,000</b>	0	0	<b>0</b>
312104 Other Structures	790,000	0	0	<b>790,000</b>	0	0	<b>0</b>
<b>Total Cost Of Output 090282</b>	<b>820,000</b>	<b>0</b>	<b>0</b>	<b>820,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Capital Purchases</b>	<b>5,340,000</b>	<b>0</b>	<b>0</b>	<b>5,340,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project: 1075</b>	<b>8,029,000</b>	<b>0</b>	<b>0</b>	<b>8,029,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>8,029,000</b>	<b>0</b>	<b>0</b>	<b>8,029,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Project 1130 WSDF Central

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Outputs Provided</b>							
<b>Output 090201 Administration and Management Support</b>							
211102 Contract Staff Salaries	764,000	0	0	<b>764,000</b>	0	0	<b>0</b>
211103 Allowances (Inc. Casuals, Temporary)	6,000	0	0	<b>6,000</b>	0	0	<b>0</b>
212101 Social Security Contributions	76,000	0	0	<b>76,000</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	4,500	0	0	<b>4,500</b>	0	0	<b>0</b>
221003 Staff Training	80,000	140,000	0	<b>220,000</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	4,000	0	0	<b>4,000</b>	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	40,500	0	0	<b>40,500</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	40,000	0	0	<b>40,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	40,000	100,000	0	<b>140,000</b>	0	0	<b>0</b>
222001 Telecommunications	60,000	0	0	<b>60,000</b>	0	0	<b>0</b>
223004 Guard and Security services	32,000	0	0	<b>32,000</b>	0	0	<b>0</b>
223005 Electricity	32,000	0	0	<b>32,000</b>	0	0	<b>0</b>
223006 Water	6,000	0	0	<b>6,000</b>	0	0	<b>0</b>
224004 Cleaning and Sanitation	120,000	0	0	<b>120,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	200,000	200,000	0	<b>400,000</b>	0	0	<b>0</b>
228001 Maintenance - Civil	200,000	0	0	<b>200,000</b>	0	0	<b>0</b>
228002 Maintenance - Vehicles	80,000	200,000	0	<b>280,000</b>	0	0	<b>0</b>
228003 Maintenance – Machinery, Equipment & Furniture	35,000	0	0	<b>35,000</b>	0	0	<b>0</b>
<b>Total Cost Of Output 090201</b>	<b>1,820,000</b>	<b>640,000</b>	<b>0</b>	<b>2,460,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 090204 Backup support for Operation and Maintenance</b>							
221002 Workshops and Seminars	0	80,000	0	<b>80,000</b>	0	0	<b>0</b>



# Vote:019 Ministry of Water and Environment

227001 Travel inland	60,000	230,000	0	290,000	0	0	0
<b>Total Cost Of Output 090204</b>	<b>60,000</b>	<b>310,000</b>	<b>0</b>	<b>370,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 090205 Improved sanitation services and hygiene</b>							
225002 Consultancy Services- Long-term	200,000	1,500,000	0	1,700,000	0	0	0
227001 Travel inland	0	300,000	0	300,000	0	0	0
<b>Total Cost Of Output 090205</b>	<b>200,000</b>	<b>1,800,000</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</b>							
221002 Workshops and Seminars	0	100,000	0	100,000	0	0	0
227001 Travel inland	50,000	190,000	0	240,000	0	0	0
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	0	0
<b>Total Cost Of Output 090206</b>	<b>50,000</b>	<b>350,000</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Outputs Provided</b>	<b>2,130,000</b>	<b>3,100,000</b>	<b>0</b>	<b>5,230,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 090271 Acquisition of Land by Government</b>							
311101 Land	500,000	0	0	500,000	0	0	0
<b>Total Cost Of Output 090271</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 090280 Construction of Piped Water Supply Systems (Urban)</b>							
281503 Engineering and Design Studies & Plans for capital works	80,000	0	0	80,000	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	2,200,000	9,000,000	0	11,200,000	0	0	0
312104 Other Structures	9,854,000	28,141,000	0	37,995,000	0	0	0
<b>Total Cost Of Output 090280</b>	<b>12,134,000</b>	<b>37,141,000</b>	<b>0</b>	<b>49,275,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 090282 Construction of Sanitation Facilities (Urban)</b>							
312104 Other Structures	400,000	2,000,000	0	2,400,000	0	0	0
<b>Total Cost Of Output 090282</b>	<b>400,000</b>	<b>2,000,000</b>	<b>0</b>	<b>2,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Capital Purchases</b>	<b>13,034,000</b>	<b>39,141,000</b>	<b>0</b>	<b>52,175,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project: 1130</b>	<b>15,164,000</b>	<b>42,241,000</b>	<b>0</b>	<b>57,405,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>15,164,000</b>	<b>42,241,000</b>	<b>0</b>	<b>57,405,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 090282 Construction of Sanitation Facilities (Urban)</b>							
312104 Other Structures	17,731,000	102,876,400	0	120,607,400	37,000,000	33,750,355	70,750,355
<b>Total Cost Of Output 090282</b>	<b>17,731,000</b>	<b>102,876,400</b>	<b>0</b>	<b>120,607,400</b>	<b>37,000,000</b>	<b>33,750,355</b>	<b>70,750,355</b>
<b>Total Cost for Capital Purchases</b>	<b>17,731,000</b>	<b>102,876,400</b>	<b>0</b>	<b>120,607,400</b>	<b>37,000,000</b>	<b>33,750,355</b>	<b>70,750,355</b>
<b>Total Cost for Project: 1188</b>	<b>17,731,000</b>	<b>102,876,400</b>	<b>0</b>	<b>120,607,400</b>	<b>37,000,000</b>	<b>33,750,355</b>	<b>70,750,355</b>
<b>Total Excluding Arrears</b>	<b>17,731,000</b>	<b>102,876,400</b>	<b>0</b>	<b>120,607,400</b>	<b>37,000,000</b>	<b>33,750,355</b>	<b>70,750,355</b>

# Vote:019 Ministry of Water and Environment

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Outputs Provided</b>							
<i>Output 090201 Administration and Management Support</i>							
211102 Contract Staff Salaries	34,000	0	0	34,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	20,000	0	0	20,000	0	0	0
212101 Social Security Contributions	5,200	0	0	5,200	0	0	0
221001 Advertising and Public Relations	20,000	0	0	20,000	0	0	0
221008 Computer supplies and Information Technology (IT)	15,000	0	0	15,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	15,800	0	0	15,800	0	0	0
<b>Total Cost Of Output 090201</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output 090205 Improved sanitation services and hygiene</i>							
227004 Fuel, Lubricants and Oils	45,000	0	0	45,000	0	0	0
<b>Total Cost Of Output 090205</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</i>							
211103 Allowances (Inc. Casuals, Temporary)	30,000	0	0	30,000	0	0	0
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	0	0	0
<b>Total Cost Of Output 090206</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Outputs Provided</b>	<b>225,000</b>	<b>0</b>	<b>0</b>	<b>225,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Purchases</b>							
<i>Output 090271 Acquisition of Land by Government</i>							
311101 Land	120,000	0	0	120,000	0	0	0
<b>Total Cost Of Output 090271</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output 090280 Construction of Piped Water Supply Systems (Urban)</i>							
281503 Engineering and Design Studies & Plans for capital works	2,025,000	0	0	2,025,000	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	130,000	0	0	130,000	0	0	0
<b>Total Cost Of Output 090280</b>	<b>2,155,000</b>	<b>0</b>	<b>0</b>	<b>2,155,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Capital Purchases</b>	<b>2,275,000</b>	<b>0</b>	<b>0</b>	<b>2,275,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project: 1192</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:019 Ministry of Water and Environment

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Capital Purchases</b>							
<i>Output 090280 Construction of Piped Water Supply Systems (Urban)</i>							
312104 Other Structures	3,000,100	360,550,244	0	363,550,344	0	0	0
<b>Total Cost Of Output 090280</b>	<b>3,000,100</b>	<b>360,550,244</b>	<b>0</b>	<b>363,550,344</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Capital Purchases</b>	<b>3,000,100</b>	<b>360,550,244</b>	<b>0</b>	<b>363,550,344</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project: 1193</b>	<b>3,000,100</b>	<b>360,550,244</b>	<b>0</b>	<b>363,550,344</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	3,000,100	360,550,244	0	363,550,344	0	0	0

## Project 1231 Water Management and Development Project II

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Outputs Provided</b>							
<i>Output 090201 Administration and Management Support</i>							
211102 Contract Staff Salaries	283,525	0	0	283,525	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	46,624	0	0	46,624	0	0	0
212101 Social Security Contributions	35,025	0	0	35,025	0	0	0
221008 Computer supplies and Information Technology (IT)	30,000	0	0	30,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	30,000	0	0	0
224004 Cleaning and Sanitation	15,000	0	0	15,000	0	0	0
<b>Total Cost Of Output 090201</b>	<b>440,174</b>	<b>0</b>	<b>0</b>	<b>440,174</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output 090205 Improved sanitation services and hygiene</i>							
211103 Allowances (Inc. Casuals, Temporary)	20,000	0	0	20,000	0	0	0
227001 Travel inland	30,000	0	0	30,000	0	0	0
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	0	0	0
<b>Total Cost Of Output 090205</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</i>							
211103 Allowances (Inc. Casuals, Temporary)	20,000	0	0	20,000	0	0	0
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	0	0	0
<b>Total Cost Of Output 090206</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Outputs Provided</b>	<b>590,174</b>	<b>0</b>	<b>0</b>	<b>590,174</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Purchases</b>							
<i>Output 090271 Acquisition of Land by Government</i>							
311101 Land	789,826	0	0	789,826	0	0	0
<b>Total Cost Of Output 090271</b>	<b>789,826</b>	<b>0</b>	<b>0</b>	<b>789,826</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output 090280 Construction of Piped Water Supply Systems (Urban)</i>							
281503 Engineering and Design Studies & Plans for capital works	500,000	2,000,000	0	2,500,000	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	120,000	2,624,864	0	2,744,864	0	0	0

# Vote:019 Ministry of Water and Environment

312104 Other Structures	300,000	86,175,136	0	<b>86,475,136</b>	0	0	<b>0</b>
<i>Total Cost Of Output 090280</i>	<b>920,000</b>	<b>90,800,000</b>	<b>0</b>	<b>91,720,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Cost for Capital Purchases</i>	1,709,826	90,800,000	0	<b>92,509,826</b>	0	0	<b>0</b>
<b>Total Cost for Project: 1231</b>	<b>2,300,000</b>	<b>90,800,000</b>	<b>0</b>	<b>93,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	2,300,000	90,800,000	0	<b>93,100,000</b>	0	0	<b>0</b>

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Outputs Provided</b>							
<i>Output 090201 Administration and Management Support</i>							
211102 Contract Staff Salaries	306,400	218,200	0	<b>524,600</b>	0	0	<b>0</b>
211103 Allowances (Inc. Casuals, Temporary)	352,000	20,000	0	<b>372,000</b>	0	0	<b>0</b>
212201 Social Security Contributions	60,000	22,000	0	<b>82,000</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	0	8,000	0	<b>8,000</b>	0	0	<b>0</b>
221002 Workshops and Seminars	10,000	8,000	0	<b>18,000</b>	0	0	<b>0</b>
221003 Staff Training	20,000	12,000	0	<b>32,000</b>	0	0	<b>0</b>
221004 Recruitment Expenses	4,000	0	0	<b>4,000</b>	0	0	<b>0</b>
221005 Hire of Venue (chairs, projector, etc)	2,000	2,000	0	<b>4,000</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	1,000	2,000	0	<b>3,000</b>	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	32,000	20,000	0	<b>52,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	400	800	0	<b>1,200</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	6,000	8,000	0	<b>14,000</b>	0	0	<b>0</b>
221012 Small Office Equipment	2,000	8,000	0	<b>10,000</b>	0	0	<b>0</b>
221014 Bank Charges and other Bank related costs	2,000	8,000	0	<b>10,000</b>	0	0	<b>0</b>
222001 Telecommunications	4,000	4,000	0	<b>8,000</b>	0	0	<b>0</b>
222002 Postage and Courier	1,000	400	0	<b>1,400</b>	0	0	<b>0</b>
223004 Guard and Security services	6,000	4,200	0	<b>10,200</b>	0	0	<b>0</b>
223005 Electricity	3,000	4,000	0	<b>7,000</b>	0	0	<b>0</b>
223006 Water	2,000	2,000	0	<b>4,000</b>	0	0	<b>0</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	4,000	0	<b>6,000</b>	0	0	<b>0</b>
224004 Cleaning and Sanitation	6,000	18,000	0	<b>24,000</b>	0	0	<b>0</b>
224005 Uniforms, Beddings and Protective Gear	800	400	0	<b>1,200</b>	0	0	<b>0</b>
225002 Consultancy Services- Long-term	0	20,000	0	<b>20,000</b>	0	0	<b>0</b>
227001 Travel inland	20,000	24,000	0	<b>44,000</b>	0	0	<b>0</b>
227002 Travel abroad	0	10,000	0	<b>10,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	24,000	56,000	0	<b>80,000</b>	0	0	<b>0</b>
228001 Maintenance - Civil	4,000	20,000	0	<b>24,000</b>	0	0	<b>0</b>

# Vote:019 Ministry of Water and Environment

228002 Maintenance - Vehicles	16,000	20,000	0	36,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	4,000	6,000	0	10,000	0	0	0
<b>Total Cost Of Output 090201</b>	<b>890,600</b>	<b>530,000</b>	<b>0</b>	<b>1,420,600</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 090204 Backup support for Operation and Maintenance</b>							
211102 Contract Staff Salaries	130,000	10,000	0	140,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	62,800	6,000	0	68,800	0	0	0
221002 Workshops and Seminars	18,000	6,000	0	24,000	0	0	0
221009 Welfare and Entertainment	2,000	4,000	0	6,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0	6,000	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	12,000	0	12,000	0	0	0
225001 Consultancy Services- Short term	65,200	0	0	65,200	0	0	0
225002 Consultancy Services- Long-term	60,000	0	0	60,000	0	0	0
227001 Travel inland	24,000	2,000	0	26,000	0	0	0
227004 Fuel, Lubricants and Oils	16,000	0	0	16,000	0	0	0
228002 Maintenance - Vehicles	8,000	0	0	8,000	0	0	0
<b>Total Cost Of Output 090204</b>	<b>392,000</b>	<b>40,000</b>	<b>0</b>	<b>432,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 090205 Improved sanitation services and hygiene</b>							
211102 Contract Staff Salaries	24,000	16,000	0	40,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	4,000	28,000	0	32,000	0	0	0
221001 Advertising and Public Relations	800	800	0	1,600	0	0	0
221002 Workshops and Seminars	8,000	12,000	0	20,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	4,000	0	4,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	4,000	0	6,000	0	0	0
224004 Cleaning and Sanitation	0	4,000	0	4,000	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	1,000	0	1,000	0	0	0
225001 Consultancy Services- Short term	24,000	58,200	0	82,200	0	0	0
225002 Consultancy Services- Long-term	0	40,000	0	40,000	0	0	0
227001 Travel inland	28,000	8,000	0	36,000	0	0	0
227004 Fuel, Lubricants and Oils	3,200	18,000	0	21,200	0	0	0
228002 Maintenance - Vehicles	4,000	6,000	0	10,000	0	0	0
<b>Total Cost Of Output 090205</b>	<b>98,000</b>	<b>200,000</b>	<b>0</b>	<b>298,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</b>							
211102 Contract Staff Salaries	16,000	12,000	0	28,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	24,000	90,300	0	114,300	0	0	0
221001 Advertising and Public Relations	4,000	8,000	0	12,000	0	0	0
221002 Workshops and Seminars	4,000	4,300	0	8,300	0	0	0
221003 Staff Training	4,000	4,000	0	8,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	4,000	0	4,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,400	0	3,400	0	0	0
221009 Welfare and Entertainment	2,000	0	0	2,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	400	4,000	0	4,400	0	0	0

# Vote:019 Ministry of Water and Environment

224005 Uniforms, Beddings and Protective Gear	0	8,000	0	<b>8,000</b>	0	0	<b>0</b>
225001 Consultancy Services- Short term	12,000	40,000	0	<b>52,000</b>	0	0	<b>0</b>
225002 Consultancy Services- Long-term	4,000	8,000	0	<b>12,000</b>	0	0	<b>0</b>
227001 Travel inland	12,000	4,000	0	<b>16,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	3,200	20,000	0	<b>23,200</b>	0	0	<b>0</b>
228002 Maintenance - Vehicles	8,000	2,000	0	<b>10,000</b>	0	0	<b>0</b>
<b>Total Cost Of Output 090206</b>	<b>93,600</b>	<b>212,000</b>	<b>0</b>	<b>305,600</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Outputs Provided</b>	<b>1,474,200</b>	<b>982,000</b>	<b>0</b>	<b>2,456,200</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 090271 Acquisition of Land by Government</b>							
311101 Land	400,000	0	0	<b>400,000</b>	0	0	<b>0</b>
<b>Total Cost Of Output 090271</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 090280 Construction of Piped Water Supply Systems (Urban)</b>							
281502 Feasibility Studies for Capital Works	120,000	40,000	0	<b>160,000</b>	0	0	<b>0</b>
281503 Engineering and Design Studies & Plans for capital works	120,000	40,000	0	<b>160,000</b>	0	0	<b>0</b>
281504 Monitoring, Supervision & Appraisal of capital works	76,000	40,000	0	<b>116,000</b>	0	0	<b>0</b>
312104 Other Structures	2,950,900	4,876,000	0	<b>7,826,900</b>	0	0	<b>0</b>
<b>Total Cost Of Output 090280</b>	<b>3,266,900</b>	<b>4,996,000</b>	<b>0</b>	<b>8,262,900</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 090281 Energy installation for pumped water supply schemes</b>							
312104 Other Structures	400,000	0	0	<b>400,000</b>	0	0	<b>0</b>
<b>Total Cost Of Output 090281</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 090282 Construction of Sanitation Facilities (Urban)</b>							
281503 Engineering and Design Studies & Plans for capital works	4,000	2,000	0	<b>6,000</b>	0	0	<b>0</b>
281504 Monitoring, Supervision & Appraisal of capital works	20,000	2,000	0	<b>22,000</b>	0	0	<b>0</b>
312104 Other Structures	1,596,900	496,000	0	<b>2,092,900</b>	0	0	<b>0</b>
<b>Total Cost Of Output 090282</b>	<b>1,620,900</b>	<b>500,000</b>	<b>0</b>	<b>2,120,900</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Capital Purchases</b>	<b>5,687,800</b>	<b>5,496,000</b>	<b>0</b>	<b>11,183,800</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project: 1283</b>	<b>7,162,000</b>	<b>6,478,000</b>	<b>0</b>	<b>13,640,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>7,162,000</b>	<b>6,478,000</b>	<b>0</b>	<b>13,640,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
<b>Outputs Provided</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 090201 Administration and Management Support</b>							
211102 Contract Staff Salaries	234,681	0	0	<b>234,681</b>	360,000	0	<b>360,000</b>
211103 Allowances (Inc. Casuals, Temporary)	48,000	0	0	<b>48,000</b>	57,000	0	<b>57,000</b>
212101 Social Security Contributions	23,008	0	0	<b>23,008</b>	54,000	0	<b>54,000</b>
212201 Social Security Contributions	23,468	0	0	<b>23,468</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	50,000	0	0	<b>50,000</b>	60,000	0	<b>60,000</b>

# Vote:019 Ministry of Water and Environment

221002 Workshops and Seminars	55,000	0	0	<b>55,000</b>	80,000	0	<b>80,000</b>
221003 Staff Training	7,000	0	0	<b>7,000</b>	40,000	0	<b>40,000</b>
221004 Recruitment Expenses	15,000	0	0	<b>15,000</b>	15,000	0	<b>15,000</b>
221005 Hire of Venue (chairs, projector, etc)	15,000	0	0	<b>15,000</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	2,000	0	0	<b>2,000</b>	2,000	0	<b>2,000</b>
221008 Computer supplies and Information Technology (IT)	25,000	0	0	<b>25,000</b>	40,000	0	<b>40,000</b>
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	<b>20,000</b>	0	0	<b>0</b>
221014 Bank Charges and other Bank related costs	1,800	0	0	<b>1,800</b>	1,200	0	<b>1,200</b>
223004 Guard and Security services	24,000	0	0	<b>24,000</b>	26,000	0	<b>26,000</b>
223005 Electricity	15,000	0	0	<b>15,000</b>	8,400	0	<b>8,400</b>
223006 Water	8,000	0	0	<b>8,000</b>	0	0	<b>0</b>
227001 Travel inland	180,000	0	0	<b>180,000</b>	165,000	0	<b>165,000</b>
227002 Travel abroad	0	0	0	<b>0</b>	30,000	0	<b>30,000</b>
227004 Fuel, Lubricants and Oils	120,000	0	0	<b>120,000</b>	60,000	0	<b>60,000</b>
228002 Maintenance - Vehicles	20,000	0	0	<b>20,000</b>	44,400	0	<b>44,400</b>
<b>Total Cost Of Output 090201</b>	<b>886,957</b>	<b>0</b>	<b>0</b>	<b>886,957</b>	<b>1,043,000</b>	<b>0</b>	<b>1,043,000</b>
<b>Output 090204 Backup support for Operation and Maintainance</b>							
221002 Workshops and Seminars	0	0	0	<b>0</b>	50,000	0	<b>50,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	<b>0</b>	6,000	0	<b>6,000</b>
227001 Travel inland	0	0	0	<b>0</b>	40,000	0	<b>40,000</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	8,000	0	<b>8,000</b>
<b>Total Cost Of Output 090204</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>104,000</b>	<b>0</b>	<b>104,000</b>
<b>Output 090205 Improved sanitation services and hygiene</b>							
221002 Workshops and Seminars	60,000	0	0	<b>60,000</b>	0	0	<b>0</b>
225001 Consultancy Services- Short term	200,000	0	0	<b>200,000</b>	170,000	0	<b>170,000</b>
227001 Travel inland	45,000	0	0	<b>45,000</b>	10,000	0	<b>10,000</b>
227004 Fuel, Lubricants and Oils	20,000	0	0	<b>20,000</b>	10,000	0	<b>10,000</b>
228002 Maintenance - Vehicles	21,992	0	0	<b>21,992</b>	0	0	<b>0</b>
<b>Total Cost Of Output 090205</b>	<b>346,992</b>	<b>0</b>	<b>0</b>	<b>346,992</b>	<b>190,000</b>	<b>0</b>	<b>190,000</b>
<b>Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	<b>0</b>	20,000	0	<b>20,000</b>
221002 Workshops and Seminars	30,000	0	0	<b>30,000</b>	45,000	0	<b>45,000</b>
221011 Printing, Stationery, Photocopying and Binding	4,500	0	0	<b>4,500</b>	4,000	0	<b>4,000</b>
227001 Travel inland	40,000	0	0	<b>40,000</b>	60,000	0	<b>60,000</b>
227004 Fuel, Lubricants and Oils	30,500	0	0	<b>30,500</b>	31,000	0	<b>31,000</b>
<b>Total Cost Of Output 090206</b>	<b>105,000</b>	<b>0</b>	<b>0</b>	<b>105,000</b>	<b>160,000</b>	<b>0</b>	<b>160,000</b>
<b>Total Cost for Outputs Provided</b>	<b>1,338,949</b>	<b>0</b>	<b>0</b>	<b>1,338,949</b>	<b>1,497,000</b>	<b>0</b>	<b>1,497,000</b>

# Vote:019 Ministry of Water and Environment

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 090271 Acquisition of Land by Government</i>							
311101 Land	50,000	0	0	50,000	50,000	0	50,000
<i>Total Cost Of Output 090271</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
<i>Output 090272 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	500,000	0	0	500,000	1,500,000	0	1,500,000
<i>Total Cost Of Output 090272</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>1,500,000</i>	<i>0</i>	<i>1,500,000</i>
<i>Output 090275 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	600,000	0	0	600,000	330,000	0	330,000
<i>Total Cost Of Output 090275</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>600,000</i>	<i>330,000</i>	<i>0</i>	<i>330,000</i>
<i>Output 090276 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	65,000	0	0	65,000	40,000	0	40,000
<i>Total Cost Of Output 090276</i>	<i>65,000</i>	<i>0</i>	<i>0</i>	<i>65,000</i>	<i>40,000</i>	<i>0</i>	<i>40,000</i>
<i>Output 090280 Construction of Piped Water Supply Systems (Urban)</i>							
281501 Environment Impact Assessment for Capital Works	240,000	0	0	240,000	120,000	0	120,000
281502 Feasibility Studies for Capital Works	200,000	0	0	200,000	100,000	0	100,000
281503 Engineering and Design Studies & Plans for capital works	400,000	0	0	400,000	500,000	0	500,000
312104 Other Structures	2,267,151	0	0	2,267,151	2,363,000	0	2,363,000
<i>Total Cost Of Output 090280</i>	<i>3,107,151</i>	<i>0</i>	<i>0</i>	<i>3,107,151</i>	<i>3,083,000</i>	<i>0</i>	<i>3,083,000</i>
<i>Output 090281 Energy installation for pumped water supply schemes</i>							
312202 Machinery and Equipment	995,000	1,000,000	0	1,995,000	0	0	0
<i>Total Cost Of Output 090281</i>	<i>995,000</i>	<i>1,000,000</i>	<i>0</i>	<i>1,995,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 090282 Construction of Sanitation Facilities (Urban)</i>							
281503 Engineering and Design Studies & Plans for capital works	160,000	0	0	160,000	0	0	0
<i>Total Cost Of Output 090282</i>	<i>160,000</i>	<i>0</i>	<i>0</i>	<i>160,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>5,477,151</i>	<i>1,000,000</i>	<i>0</i>	<i>6,477,151</i>	<i>5,003,000</i>	<i>0</i>	<i>5,003,000</i>
<i>Total Cost for Project: 1399</i>	<i>6,816,100</i>	<i>1,000,000</i>	<i>0</i>	<i>7,816,100</i>	<i>6,500,000</i>	<i>0</i>	<i>6,500,000</i>
<i>Total Excluding Arrears</i>	<i>6,816,100</i>	<i>1,000,000</i>	<i>0</i>	<i>7,816,100</i>	<i>6,500,000</i>	<i>0</i>	<i>6,500,000</i>

## Project 1438 Water Services Acceleration Project (SCAP)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 090280 Construction of Piped Water Supply Systems (Urban)</i>							
312104 Other Structures	37,600,000	0	0	37,600,000	52,600,000	0	52,600,000
<i>Total Cost Of Output 090280</i>	<i>37,600,000</i>	<i>0</i>	<i>0</i>	<i>37,600,000</i>	<i>52,600,000</i>	<i>0</i>	<i>52,600,000</i>
<i>Total Cost for Capital Purchases</i>	<i>37,600,000</i>	<i>0</i>	<i>0</i>	<i>37,600,000</i>	<i>52,600,000</i>	<i>0</i>	<i>52,600,000</i>
<i>Total Cost for Project: 1438</i>	<i>37,600,000</i>	<i>0</i>	<i>0</i>	<i>37,600,000</i>	<i>52,600,000</i>	<i>0</i>	<i>52,600,000</i>
<i>Total Excluding Arrears</i>	<i>37,600,000</i>	<i>0</i>	<i>0</i>	<i>37,600,000</i>	<i>52,600,000</i>	<i>0</i>	<i>52,600,000</i>



# Vote:019 Ministry of Water and Environment

## Project 1524 Water and Sanitation Development Facility - East-Phase II

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Outputs Provided</b>							
<i>Output 090201 Administration and Management Support</i>							
211102 Contract Staff Salaries	0	0	0	0	652,000	0	652,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	80,000	0	80,000
212101 Social Security Contributions	0	0	0	0	100,000	0	100,000
221001 Advertising and Public Relations	0	0	0	0	40,000	0	40,000
221002 Workshops and Seminars	0	0	0	0	80,000	0	80,000
221003 Staff Training	0	0	0	0	20,000	0	20,000
221004 Recruitment Expenses	0	0	0	0	8,000	0	8,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	20,000	0	20,000
221007 Books, Periodicals & Newspapers	0	0	0	0	4,000	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	60,000	0	60,000
221009 Welfare and Entertainment	0	0	0	0	8,000	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	80,000	0	80,000
221012 Small Office Equipment	0	0	0	0	8,000	0	8,000
221014 Bank Charges and other Bank related costs	0	0	0	0	4,000	0	4,000
222001 Telecommunications	0	0	0	0	20,000	0	20,000
222002 Postage and Courier	0	0	0	0	4,000	0	4,000
223004 Guard and Security services	0	0	0	0	16,000	0	16,000
223005 Electricity	0	0	0	0	24,000	0	24,000
223006 Water	0	0	0	0	4,000	0	4,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	4,000	0	4,000
224004 Cleaning and Sanitation	0	0	0	0	8,000	0	8,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	20,000	0	20,000
227001 Travel inland	0	0	0	0	80,000	0	80,000
227002 Travel abroad	0	0	0	0	52,000	0	52,000
227004 Fuel, Lubricants and Oils	0	0	0	0	120,000	0	120,000
228002 Maintenance - Vehicles	0	0	0	0	60,000	0	60,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	4,000	0	4,000
<b>Total Cost Of Output 090201</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,580,000</b>	<b>0</b>	<b>1,580,000</b>
<i>Output 090202 Policies, Plans, standards and regulations developed</i>							
227001 Travel inland	0	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	20,000
<b>Total Cost Of Output 090202</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>
<i>Output 090204 Backup support for Operation and Maintainance</i>							
221002 Workshops and Seminars	0	0	0	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	12,000	0	12,000
227001 Travel inland	0	0	0	0	45,000	0	45,000

# Vote:019 Ministry of Water and Environment

227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	20,000
<i>Total Cost Of Output 090204</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>117,000</i>	<i>0</i>	<i>117,000</i>
<i>Output 090205 Improved sanitation services and hygiene</i>							
221002 Workshops and Seminars	0	0	0	0	35,000	0	35,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	0	20,000
225001 Consultancy Services- Short term	0	0	0	0	60,000	0	60,000
225002 Consultancy Services- Long-term	0	0	0	0	160,000	0	160,000
227001 Travel inland	0	0	0	0	60,000	0	60,000
227004 Fuel, Lubricants and Oils	0	0	0	0	42,000	0	42,000
<i>Total Cost Of Output 090205</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>377,000</i>	<i>0</i>	<i>377,000</i>
<i>Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</i>							
221002 Workshops and Seminars	0	0	0	0	40,000	0	40,000
225001 Consultancy Services- Short term	0	0	0	0	80,000	0	80,000
225002 Consultancy Services- Long-term	0	0	0	0	200,000	0	200,000
227001 Travel inland	0	0	0	0	96,000	0	96,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	0	40,000
<i>Total Cost Of Output 090206</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>456,000</i>	<i>0</i>	<i>456,000</i>
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,590,000</i>	<i>0</i>	<i>2,590,000</i>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<i>Output 090271 Acquisition of Land by Government</i>							
311101 Land	0	0	0	0	40,000	0	40,000
<i>Total Cost Of Output 090271</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>40,000</i>	<i>0</i>	<i>40,000</i>
<i>Output 090272 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	0	0	0	0	500,000	0	500,000
<i>Total Cost Of Output 090272</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>
<i>Output 090275 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	0	0	0	0	500,000	0	500,000
<i>Total Cost Of Output 090275</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>
<i>Output 090276 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	0	0	0	0	70,000	0	70,000
<i>Total Cost Of Output 090276</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>70,000</i>	<i>0</i>	<i>70,000</i>
<i>Output 090278 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	0	0	0	0	70,000	0	70,000
<i>Total Cost Of Output 090278</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>70,000</i>	<i>0</i>	<i>70,000</i>
<i>Output 090280 Construction of Piped Water Supply Systems (Urban)</i>							
281502 Feasibility Studies for Capital Works	0	0	0	0	80,000	0	80,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	110,000	0	110,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	10,000	0	10,000

# Vote:019 Ministry of Water and Environment

312104 Other Structures	0	0	0	0	4,265,300	3,676,000	7,941,300
<b>Total Cost Of Output 090280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,465,300</b>	<b>3,676,000</b>	<b>8,141,300</b>
<b>Output 090282 Construction of Sanitation Facilities (Urban)</b>							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	20,000	0	20,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	10,000	0	10,000
312104 Other Structures	0	0	0	0	301,700	0	301,700
<b>Total Cost Of Output 090282</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>331,700</b>	<b>0</b>	<b>331,700</b>
<b>Total Cost for Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,977,000</b>	<b>3,676,000</b>	<b>9,653,000</b>
<b>Total Cost for Project: 1524</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,567,000</b>	<b>3,676,000</b>	<b>12,243,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,567,000</b>	<b>3,676,000</b>	<b>12,243,000</b>

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Outputs Provided</b>							
<b>Output 090201 Administration and Management Support</b>							
211102 Contract Staff Salaries	0	0	0	0	720,000	0	720,000
212201 Social Security Contributions	0	0	0	0	60,000	0	60,000
221001 Advertising and Public Relations	0	0	0	0	100,000	0	100,000
221002 Workshops and Seminars	0	0	0	0	20,000	0	20,000
221003 Staff Training	0	0	0	0	40,000	0	40,000
221004 Recruitment Expenses	0	0	0	0	4,000	0	4,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	4,000	0	4,000
221007 Books, Periodicals & Newspapers	0	0	0	0	6,000	0	6,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	63,000	0	63,000
221009 Welfare and Entertainment	0	0	0	0	48,000	0	48,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	140,000	0	140,000
221012 Small Office Equipment	0	0	0	0	2,000	0	2,000
221014 Bank Charges and other Bank related costs	0	0	0	0	2,000	0	2,000
222001 Telecommunications	0	0	0	0	8,000	0	8,000
222002 Postage and Courier	0	0	0	0	1,000	0	1,000
223004 Guard and Security services	0	0	0	0	16,000	0	16,000
223005 Electricity	0	0	0	0	8,000	0	8,000
223006 Water	0	0	0	0	4,000	0	4,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	2,000	0	2,000
224004 Cleaning and Sanitation	0	0	0	0	36,000	0	36,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	2,000	0	2,000
225001 Consultancy Services- Short term	0	0	0	0	160,000	0	160,000
227001 Travel inland	0	0	0	0	60,000	0	60,000

# Vote:019 Ministry of Water and Environment

227002 Travel abroad	0	0	0	0	60,000	0	60,000
227004 Fuel, Lubricants and Oils	0	0	0	0	180,000	0	180,000
228001 Maintenance - Civil	0	0	0	0	4,000	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	100,000	0	100,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	12,000	0	12,000
<b>Total Cost Of Output 090201</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,862,000</b>	<b>0</b>	<b>1,862,000</b>
<b>Output 090204 Backup support for Operation and Maintainance</b>							
211102 Contract Staff Salaries	0	0	0	0	220,500	0	220,500
221002 Workshops and Seminars	0	0	0	0	33,075	0	33,075
221009 Welfare and Entertainment	0	0	0	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	12,000	0	12,000
225001 Consultancy Services- Short term	0	0	0	0	65,200	0	65,200
225002 Consultancy Services- Long-term	0	0	0	0	60,000	0	60,000
227001 Travel inland	0	0	0	0	60,000	0	60,000
227004 Fuel, Lubricants and Oils	0	0	0	0	16,000	0	16,000
228002 Maintenance - Vehicles	0	0	0	0	8,000	0	8,000
<b>Total Cost Of Output 090204</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>478,775</b>	<b>0</b>	<b>478,775</b>
<b>Output 090205 Improved sanitation services and hygiene</b>							
211102 Contract Staff Salaries	0	0	0	0	48,000	0	48,000
221001 Advertising and Public Relations	0	0	0	0	800	0	800
221002 Workshops and Seminars	0	0	0	0	8,000	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	4,000	0	4,000
225001 Consultancy Services- Short term	0	0	0	0	200,000	0	200,000
227001 Travel inland	0	0	0	0	28,000	0	28,000
227004 Fuel, Lubricants and Oils	0	0	0	0	3,200	0	3,200
228002 Maintenance - Vehicles	0	0	0	0	4,000	0	4,000
<b>Total Cost Of Output 090205</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>296,000</b>	<b>0</b>	<b>296,000</b>
<b>Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</b>							
211102 Contract Staff Salaries	0	0	0	0	48,000	0	48,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	300	0	300
221001 Advertising and Public Relations	0	0	0	0	4,000	0	4,000
221003 Staff Training	0	0	0	0	4,000	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	8,000	0	8,000
221009 Welfare and Entertainment	0	0	0	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	8,000	0	8,000
225002 Consultancy Services- Long-term	0	0	0	0	120,000	0	120,000
227001 Travel inland	0	0	0	0	72,000	0	72,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	0	40,000
228002 Maintenance - Vehicles	0	0	0	0	8,000	0	8,000
<b>Total Cost Of Output 090206</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>316,300</b>	<b>0</b>	<b>316,300</b>
<b>Total Cost for Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,953,075</b>	<b>0</b>	<b>2,953,075</b>

# Vote:019 Ministry of Water and Environment

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 090271 Acquisition of Land by Government</i>							
311101 Land	0	0	0	0	150,000	0	150,000
<i>Total Cost Of Output 090271</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>
<i>Output 090272 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	0	0	0	0	400,000	0	400,000
<i>Total Cost Of Output 090272</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>0</i>	<i>400,000</i>
<i>Output 090275 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	0	0	0	0	400,000	0	400,000
<i>Total Cost Of Output 090275</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>0</i>	<i>400,000</i>
<i>Output 090276 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	0	0	0	0	40,000	0	40,000
<i>Total Cost Of Output 090276</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>40,000</i>	<i>0</i>	<i>40,000</i>
<i>Output 090277 Purchase of Specialised Machinery &amp; Equipment</i>							
312202 Machinery and Equipment	0	0	0	0	70,000	0	70,000
<i>Total Cost Of Output 090277</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>70,000</i>	<i>0</i>	<i>70,000</i>
<i>Output 090278 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	0	0	0	0	200,000	0	200,000
<i>Total Cost Of Output 090278</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
<i>Output 090280 Construction of Piped Water Supply Systems (Urban)</i>							
281502 Feasibility Studies for Capital Works	0	0	0	0	200,000	0	200,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	559,000	0	559,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	200,000	0	200,000
312104 Other Structures	0	0	0	0	2,949,425	0	2,949,425
<i>Total Cost Of Output 090280</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,908,425</i>	<i>0</i>	<i>3,908,425</i>
<i>Output 090281 Energy installation for pumped water supply schemes</i>							
312104 Other Structures	0	0	0	0	150,000	0	150,000
<i>Total Cost Of Output 090281</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>
<i>Output 090282 Construction of Sanitation Facilities (Urban)</i>							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	40,000	0	40,000
312104 Other Structures	0	0	0	0	257,500	0	257,500
<i>Total Cost Of Output 090282</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>297,500</i>	<i>0</i>	<i>297,500</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,615,925</i>	<i>0</i>	<i>5,615,925</i>

# Vote:019 Ministry of Water and Environment

Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 090299 Arrears</i>							
321605 Domestic arrears (Budgeting)	0	0	0	0	2,000,000	0	2,000,000
<b>Total Cost Of Output 090299</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
<b>Total Cost for Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
<b>Total Cost for Project: 1525</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,569,000</b>	<b>0</b>	<b>10,569,000</b>
<i>Total Excluding Arrears</i>	0	0	0	0	8,569,000	0	8,569,000

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 090201 Administration and Management Support</i>							
211102 Contract Staff Salaries	0	0	0	0	60,000	0	60,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	20,000	0	20,000
212101 Social Security Contributions	0	0	0	0	9,000	0	9,000
221001 Advertising and Public Relations	0	0	0	0	10,000	140,000	150,000
221002 Workshops and Seminars	0	0	0	0	40,000	140,000	180,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	20,000	100,000	120,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	0	20,000
221012 Small Office Equipment	0	0	0	0	10,000	0	10,000
221014 Bank Charges and other Bank related costs	0	0	0	0	6,000	10,000	16,000
227001 Travel inland	0	0	0	0	55,000	400,000	455,000
227002 Travel abroad	0	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	30,000	160,000	190,000
228002 Maintenance - Vehicles	0	0	0	0	20,000	340,000	360,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	20,000	0	20,000
<b>Total Cost Of Output 090201</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>360,000</b>	<b>1,290,000</b>	<b>1,650,000</b>
<i>Output 090202 Policies, Plans, standards and regulations developed</i>							
225001 Consultancy Services- Short term	0	0	0	0	0	200,000	200,000
<b>Total Cost Of Output 090202</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<i>Output 090205 Improved sanitation services and hygiene</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	60,000	0	60,000
221002 Workshops and Seminars	0	0	0	0	20,000	0	20,000
225002 Consultancy Services- Long-term	0	0	0	0	0	400,000	400,000
227001 Travel inland	0	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	0	10,000
<b>Total Cost Of Output 090205</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>400,000</b>	<b>500,000</b>
<i>Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</i>							
221002 Workshops and Seminars	0	0	0	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	0	20,000

# Vote:019 Ministry of Water and Environment

227001 Travel inland	0	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	0	40,000
<i>Total Cost Of Output 090206</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>140,000</i>	<i>0</i>	<i>140,000</i>
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>600,000</i>	<i>1,890,000</i>	<i>2,490,000</i>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<i>Output 090271 Acquisition of Land by Government</i>							
311101 Land	0	0	0	0	100,000	0	100,000
<i>Total Cost Of Output 090271</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<i>Output 090275 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	0	0	0	0	0	800,000	800,000
<i>Total Cost Of Output 090275</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>800,000</i>	<i>800,000</i>
<i>Output 090276 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	0	0	0	0	0	50,000	50,000
<i>Total Cost Of Output 090276</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>50,000</i>
<i>Output 090280 Construction of Piped Water Supply Systems (Urban)</i>							
281502 Feasibility Studies for Capital Works	0	0	0	0	200,000	0	200,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	2,000,000	2,000,000
312104 Other Structures	0	0	0	0	0	17,704,256	17,704,256
<i>Total Cost Of Output 090280</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>19,704,256</i>	<i>19,904,256</i>
<i>Output 090282 Construction of Sanitation Facilities (Urban)</i>							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	1,000,000	1,000,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	500,000	500,000
312104 Other Structures	0	0	0	0	0	2,000,000	2,000,000
<i>Total Cost Of Output 090282</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,500,000</i>	<i>3,500,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>24,054,256</i>	<i>24,354,256</i>
<i>Total Cost for Project: 1529</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>900,000</i>	<i>25,944,256</i>	<i>26,844,256</i>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>900,000</i>	<i>25,944,256</i>	<i>26,844,256</i>

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

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
<b>Outputs Provided</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<i>Output 090201 Administration and Management Support</i>							
211102 Contract Staff Salaries	0	0	0	0	331,195	0	331,195
212101 Social Security Contributions	0	0	0	0	49,680	0	49,680
221001 Advertising and Public Relations	0	0	0	0	40,125	0	40,125
<i>Total Cost Of Output 090201</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>421,000</i>	<i>0</i>	<i>421,000</i>
<i>Output 090205 Improved sanitation services and hygiene</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	20,000	0	20,000
227001 Travel inland	0	0	0	0	30,000	0	30,000

# Vote:019 Ministry of Water and Environment

227004 Fuel, Lubricants and Oils	0	0	0	0	15,000	0	15,000
<b>Total Cost Of Output 090205</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>65,000</b>
<b>Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	40,000	0	40,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	20,000	0	20,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	0	20,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	20,000	0	20,000
227001 Travel inland	0	0	0	0	60,000	0	60,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	0	40,000
228002 Maintenance - Vehicles	0	0	0	0	10,000	0	10,000
<b>Total Cost Of Output 090206</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>230,000</b>	<b>0</b>	<b>230,000</b>
<b>Total Cost for Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>716,000</b>	<b>0</b>	<b>716,000</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 090271 Acquisition of Land by Government</b>							
311101 Land	0	0	0	0	350,000	0	350,000
<b>Total Cost Of Output 090271</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>
<b>Output 090276 Purchase of Office and ICT Equipment, including Software</b>							
312213 ICT Equipment	0	0	0	0	35,000	0	35,000
<b>Total Cost Of Output 090276</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>
<b>Output 090280 Construction of Piped Water Supply Systems (Urban)</b>							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	1,150,000	1,150,000
312104 Other Structures	0	0	0	0	1,199,000	143,668,194	144,667,194
<b>Total Cost Of Output 090280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,199,000</b>	<b>144,618,194</b>	<b>145,817,194</b>
<b>Total Cost for Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,584,000</b>	<b>144,618,194</b>	<b>146,202,194</b>
<b>Total Cost for Project: 1530</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,300,000</b>	<b>144,618,194</b>	<b>146,918,194</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,300,000</b>	<b>144,618,194</b>	<b>146,918,194</b>

## Project 1531 South Western Cluster (SWC) Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 090280 Construction of Piped Water Supply Systems (Urban)</b>							
312104 Other Structures	0	0	0	0	0	52,341,361	52,341,361
<b>Total Cost Of Output 090280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,341,361</b>	<b>52,341,361</b>
<b>Total Cost for Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,341,361</b>	<b>52,341,361</b>
<b>Total Cost for Project: 1531</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,341,361</b>	<b>52,341,361</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,341,361</b>	<b>52,341,361</b>



# Vote:019 Ministry of Water and Environment

## Project 1532 100% Service Coverage Acceleration Project - umbrellas (SCAP 100 - umbrellas)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Outputs Provided</b>							
<i>Output 090201 Administration and Management Support</i>							
211102 Contract Staff Salaries	0	0	0	0	210,000	0	210,000
212101 Social Security Contributions	0	0	0	0	31,500	0	31,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	18,500	0	18,500
<b>Total Cost Of Output 090201</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<i>Output 090204 Backup support for Operation and Maintainance</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	30,000	0	30,000
227001 Travel inland	0	0	0	0	150,000	0	150,000
227004 Fuel, Lubricants and Oils	0	0	0	0	80,000	0	80,000
228002 Maintenance - Vehicles	0	0	0	0	40,000	0	40,000
<b>Total Cost Of Output 090204</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<i>Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	50,000	0	50,000
227001 Travel inland	0	0	0	0	150,000	0	150,000
227004 Fuel, Lubricants and Oils	0	0	0	0	100,000	0	100,000
<b>Total Cost Of Output 090206</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<b>Total Cost for Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900,000</b>	<b>0</b>	<b>900,000</b>
<b>Capital Purchases</b>							
<i>Output 090276 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	0	0	0	0	32,000	0	32,000
<b>Total Cost Of Output 090276</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>32,000</b>
<i>Output 090277 Purchase of Specialised Machinery &amp; Equipment</i>							
312202 Machinery and Equipment	0	0	0	0	430,000	0	430,000
<b>Total Cost Of Output 090277</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>430,000</b>	<b>0</b>	<b>430,000</b>
<i>Output 090280 Construction of Piped Water Supply Systems (Urban)</i>							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	1,000,000	0	1,000,000
312104 Other Structures	0	0	0	0	2,043,534	0	2,043,534
<b>Total Cost Of Output 090280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,043,534</b>	<b>0</b>	<b>3,043,534</b>
<b>Total Cost for Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,505,534</b>	<b>0</b>	<b>3,505,534</b>
<b>Total Cost for Project: 1532</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,405,534</b>	<b>0</b>	<b>4,405,534</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,405,534</b>	<b>0</b>	<b>4,405,534</b>

# Vote:019 Ministry of Water and Environment

## Project 1533 Water and Sanitation Development Facility Central - Phase II

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Outputs Provided</b>							
<i>Output 090201 Administration and Management Support</i>							
211102 Contract Staff Salaries	0	0	0	0	840,000	0	840,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	20,000	700,000	720,000
212101 Social Security Contributions	0	0	0	0	84,000	0	84,000
221001 Advertising and Public Relations	0	0	0	0	40,000	40,000	80,000
221002 Workshops and Seminars	0	0	0	0	100,000	160,000	260,000
221003 Staff Training	0	0	0	0	80,000	80,000	160,000
221007 Books, Periodicals & Newspapers	0	0	0	0	4,000	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	40,000	0	40,000
221009 Welfare and Entertainment	0	0	0	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	80,000	0	80,000
221012 Small Office Equipment	0	0	0	0	20,000	0	20,000
221014 Bank Charges and other Bank related costs	0	0	0	0	6	8	14
222001 Telecommunications	0	0	0	0	80,000	0	80,000
223004 Guard and Security services	0	0	0	0	40,000	0	40,000
223005 Electricity	0	0	0	0	40,000	0	40,000
223006 Water	0	0	0	0	6,000	0	6,000
224004 Cleaning and Sanitation	0	0	0	0	120,000	0	120,000
227001 Travel inland	0	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	205,994	327,992	533,986
228001 Maintenance - Civil	0	0	0	0	120,000	0	120,000
228002 Maintenance - Vehicles	0	0	0	0	60,000	80,000	140,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	40,000	12,000	52,000
<b>Total Cost Of Output 090201</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,100,000</b>	<b>1,400,000</b>	<b>3,500,000</b>
<i>Output 090204 Backup support for Operation and Maintainance</i>							
225001 Consultancy Services- Short term	0	0	0	0	60,000	300,000	360,000
<b>Total Cost Of Output 090204</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>300,000</b>	<b>360,000</b>
<i>Output 090205 Improved sanitation services and hygiene</i>							
221002 Workshops and Seminars	0	0	0	0	100,000	0	100,000
225002 Consultancy Services- Long-term	0	0	0	0	0	2,000,000	2,000,000
<b>Total Cost Of Output 090205</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>2,000,000</b>	<b>2,100,000</b>
<i>Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</i>							
227001 Travel inland	0	0	0	0	54,000	300,000	354,000
<b>Total Cost Of Output 090206</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,000</b>	<b>300,000</b>	<b>354,000</b>
<b>Total Cost for Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,314,000</b>	<b>4,000,000</b>	<b>6,314,000</b>

# Vote:019 Ministry of Water and Environment

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 090271 Acquisition of Land by Government</b>							
311101 Land	0	0	0	0	400,000	0	400,000
<i>Total Cost Of Output 090271</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>0</i>	<i>400,000</i>
<b>Output 090276 Purchase of Office and ICT Equipment, including Software</b>							
312213 ICT Equipment	0	0	0	0	400,000	0	400,000
<i>Total Cost Of Output 090276</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>0</i>	<i>400,000</i>
<b>Output 090278 Purchase of Office and Residential Furniture and Fittings</b>							
312203 Furniture & Fixtures	0	0	0	0	450,000	0	450,000
<i>Total Cost Of Output 090278</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>450,000</i>	<i>0</i>	<i>450,000</i>
<b>Output 090280 Construction of Piped Water Supply Systems (Urban)</b>							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	3,000,000	0	3,000,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	4,000,000	4,000,000
312104 Other Structures	0	0	0	0	8,300,000	26,078,400	34,378,400
<i>Total Cost Of Output 090280</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>11,300,000</i>	<i>30,078,400</i>	<i>41,378,400</i>
<b>Output 090282 Construction of Sanitation Facilities (Urban)</b>							
312104 Other Structures	0	0	0	0	200,000	2,000,000	2,200,000
<i>Total Cost Of Output 090282</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>2,000,000</i>	<i>2,200,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>12,750,000</i>	<i>32,078,400</i>	<i>44,828,400</i>
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 090299 Arrears</b>							
321605 Domestic arrears (Budgeting)	0	0	0	0	2,000,000	0	2,000,000
<i>Total Cost Of Output 090299</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>
<i>Total Cost for Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>
<b>Total Cost for Project: 1533</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,064,000</b>	<b>36,078,400</b>	<b>53,142,400</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,064,000</b>	<b>36,078,400</b>	<b>51,142,400</b>
<b>Project 1534 Water and Sanitation Development Facility North - Phase II</b>							
<i>Thousand Uganda Shillings</i>				<b>2018/19 Approved Budget</b>		<b>2019/20 Draft Estimates</b>	
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 090201 Administration and Management Support</b>							
211102 Contract Staff Salaries	0	0	0	0	1,160,000	0	1,160,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	120,248	0	120,248
212101 Social Security Contributions	0	0	0	0	116,000	0	116,000
221001 Advertising and Public Relations	0	0	0	0	80,000	0	80,000
221002 Workshops and Seminars	0	0	0	0	65,000	0	65,000
221003 Staff Training	0	0	0	0	20,000	0	20,000
221004 Recruitment Expenses	0	0	0	0	5,000	0	5,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	9,000	0	9,000

# Vote:019 Ministry of Water and Environment

221007 Books, Periodicals & Newspapers	0	0	0	0	2,500	0	2,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	40,000	0	40,000
221009 Welfare and Entertainment	0	0	0	0	12,000	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	70,000	0	70,000
221012 Small Office Equipment	0	0	0	0	20,000	0	20,000
221014 Bank Charges and other Bank related costs	0	0	0	0	4,000	4,800	8,800
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	0	0	0	2,000	0	2,000
221016 IFMS Recurrent costs	0	0	0	0	12,000	0	12,000
222001 Telecommunications	0	0	0	0	3,000	0	3,000
222002 Postage and Courier	0	0	0	0	400	0	400
223004 Guard and Security services	0	0	0	0	21,000	0	21,000
223005 Electricity	0	0	0	0	24,300	0	24,300
223006 Water	0	0	0	0	4,500	0	4,500
224004 Cleaning and Sanitation	0	0	0	0	4,000	0	4,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	1,000	0	1,000
225002 Consultancy Services- Long-term	0	0	0	0	200,000	0	200,000
227001 Travel inland	0	0	0	0	69,500	0	69,500
227002 Travel abroad	0	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	160,000	0	160,000
228002 Maintenance - Vehicles	0	0	0	0	80,000	0	80,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	20,000	0	20,000
228004 Maintenance – Other	0	0	0	0	12,000	0	12,000
<b>Total Cost Of Output 090201</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,377,448</b>	<b>4,800</b>	<b>2,382,248</b>
<b>Output 090202 Policies, Plans, standards and regulations developed</b>							
221002 Workshops and Seminars	0	0	0	0	12,000	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	600	0	600
225001 Consultancy Services- Short term	0	0	0	0	50,000	0	50,000
225002 Consultancy Services- Long-term	0	0	0	0	150,000	0	150,000
227001 Travel inland	0	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	20,000
<b>Total Cost Of Output 090202</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>272,600</b>	<b>0</b>	<b>272,600</b>
<b>Output 090204 Backup support for Operation and Maintenance</b>							
221002 Workshops and Seminars	0	0	0	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	6,000	0	6,000
227001 Travel inland	0	0	0	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	19,000	0	19,000
<b>Total Cost Of Output 090204</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,000</b>	<b>0</b>	<b>85,000</b>
<b>Output 090205 Improved sanitation services and hygiene</b>							
221002 Workshops and Seminars	0	0	0	0	23,000	0	23,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	6,000	0	6,000

# Vote:019 Ministry of Water and Environment

225001 Consultancy Services- Short term	0	0	0	0	90,000	0	90,000
225002 Consultancy Services- Long-term	0	0	0	0	400,000	0	400,000
227001 Travel inland	0	0	0	0	60,000	0	60,000
227004 Fuel, Lubricants and Oils	0	0	0	0	25,000	0	25,000
<i>Total Cost Of Output 090205</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>604,000</i>	<i>0</i>	<i>604,000</i>
<i>Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</i>							
221002 Workshops and Seminars	0	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	6,000	0	6,000
227001 Travel inland	0	0	0	0	80,000	0	80,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	20,000
<i>Total Cost Of Output 090206</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>126,000</i>	<i>0</i>	<i>126,000</i>
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,465,048</i>	<i>4,800</i>	<i>3,469,848</i>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<i>Output 090271 Acquisition of Land by Government</i>							
311101 Land	0	0	0	0	400,000	0	400,000
<i>Total Cost Of Output 090271</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>0</i>	<i>400,000</i>
<i>Output 090272 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	0	0	0	0	100,000	0	100,000
<i>Total Cost Of Output 090272</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<i>Output 090275 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	0	0	0	0	500,000	0	500,000
<i>Total Cost Of Output 090275</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>
<i>Output 090276 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	0	0	0	0	120,000	0	120,000
<i>Total Cost Of Output 090276</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>120,000</i>	<i>0</i>	<i>120,000</i>
<i>Output 090277 Purchase of Specialised Machinery &amp; Equipment</i>							
312202 Machinery and Equipment	0	0	0	0	300,000	0	300,000
<i>Total Cost Of Output 090277</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
<i>Output 090278 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	0	0	0	0	60,050	0	60,050
<i>Total Cost Of Output 090278</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>60,050</i>	<i>0</i>	<i>60,050</i>
<i>Output 090280 Construction of Piped Water Supply Systems (Urban)</i>							
281502 Feasibility Studies for Capital Works	0	0	0	0	400,000	400,000	800,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	800,000	1,660,000	2,460,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	105,000	0	105,000
312104 Other Structures	0	0	0	0	1,026,802	15,225,150	16,251,952
<i>Total Cost Of Output 090280</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,331,802</i>	<i>17,285,150</i>	<i>19,616,952</i>

# Vote:019 Ministry of Water and Environment

## Output 090281 Energy installation for pumped water supply schemes

312104 Other Structures	0	0	0	0	100,000	0	100,000
<b>Total Cost Of Output 090281</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>

## Output 090282 Construction of Sanitation Facilities (Urban)

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	300,000	0	300,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	60,000	0	60,000
312104 Other Structures	0	0	0	0	830,000	1,383,250	2,213,250
<b>Total Cost Of Output 090282</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,190,000</b>	<b>1,383,250</b>	<b>2,573,250</b>
<b>Total Cost for Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,101,852</b>	<b>18,668,400</b>	<b>23,770,252</b>

Arrears	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	Total
---------	-----	-------	--------------	-----	-------	-----	-------	--------------	-------

## Output 090299 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	1,200,000	0	1,200,000
<b>Total Cost Of Output 090299</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>	<b>0</b>	<b>1,200,000</b>
<b>Total Cost for Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>	<b>0</b>	<b>1,200,000</b>

**Total Cost for Project: 1534** 0 0 0 0 9,766,900 18,673,200 **28,440,100**

**Total Excluding Arrears** 0 0 0 0 8,566,900 18,673,200 **27,240,100**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Programme 02</b>	<b>115,642,557</b>	<b>632,785,426</b>	<b>0</b>	<b>748,427,983</b>	<b>154,031,680</b>	<b>315,081,766</b>	<b>469,113,446</b>
<b>Total Excluding Arrears</b>	<b>115,642,557</b>	<b>632,785,426</b>	<b>0</b>	<b>748,427,983</b>	<b>148,031,680</b>	<b>315,081,766</b>	<b>463,113,446</b>

## Programme 03 Water for Production

### Recurrent Budget Estimates

### SubProgramme 13 Water for Production

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

### Output 090302 Administration and Management Support

211101 General Staff Salaries	490,496	0	0	490,496	210,353	0	210,353
211103 Allowances (Inc. Casuals, Temporary)	0	35,260	0	35,260	0	5,260	5,260
221007 Books, Periodicals & Newspapers	0	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	0	20,000	20,000
<b>Total Cost of Output 02</b>	<b>490,496</b>	<b>35,260</b>	<b>0</b>	<b>525,756</b>	<b>210,353</b>	<b>35,260</b>	<b>245,613</b>
<b>Total Cost Of Outputs Provided</b>	<b>490,496</b>	<b>35,260</b>	<b>0</b>	<b>525,756</b>	<b>210,353</b>	<b>35,260</b>	<b>245,613</b>
<b>Total Cost for SubProgramme 13</b>	<b>490,496</b>	<b>35,260</b>	<b>0</b>	<b>525,756</b>	<b>210,353</b>	<b>35,260</b>	<b>245,613</b>
<b>Total Excluding Arrears</b>	<b>490,496</b>	<b>35,260</b>	<b>0</b>	<b>525,756</b>	<b>210,353</b>	<b>35,260</b>	<b>245,613</b>

### Development Budget Estimates

# Vote:019 Ministry of Water and Environment

## Project 0169 Water for Production

<i>Thousand Uganda Shillings</i>		2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Output 090301 Supervision and monitoring of WfP activities</i>								
211102 Contract Staff Salaries	275,193	0	0	275,193	0	0	0	
212101 Social Security Contributions	5,064	0	0	5,064	0	0	0	
221011 Printing, Stationery, Photocopying and Binding	11,250	0	0	11,250	0	0	0	
225002 Consultancy Services- Long-term	766,257	0	0	766,257	0	0	0	
227001 Travel inland	37,400	0	0	37,400	0	0	0	
227004 Fuel, Lubricants and Oils	87,250	0	0	87,250	0	0	0	
228002 Maintenance - Vehicles	38,000	0	0	38,000	0	0	0	
<b>Total Cost Of Output 090301</b>	<b>1,220,414</b>	<b>0</b>	<b>0</b>	<b>1,220,414</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<i>Output 090302 Administration and Management Support</i>								
211102 Contract Staff Salaries	550,386	0	0	550,386	0	0	0	
211103 Allowances (Inc. Casuals, Temporary)	571,680	0	0	571,680	0	0	0	
212101 Social Security Contributions	10,129	0	0	10,129	0	0	0	
221001 Advertising and Public Relations	20,000	0	0	20,000	0	0	0	
221007 Books, Periodicals & Newspapers	10,000	0	0	10,000	0	0	0	
221008 Computer supplies and Information Technology (IT)	50,000	0	0	50,000	0	0	0	
221009 Welfare and Entertainment	10,000	0	0	10,000	0	0	0	
221011 Printing, Stationery, Photocopying and Binding	22,500	0	0	22,500	0	0	0	
221012 Small Office Equipment	5,000	0	0	5,000	0	0	0	
223004 Guard and Security services	67,000	0	0	67,000	0	0	0	
223005 Electricity	32,500	0	0	32,500	0	0	0	
223006 Water	26,000	0	0	26,000	0	0	0	
224005 Uniforms, Beddings and Protective Gear	12,500	0	0	12,500	0	0	0	
227001 Travel inland	37,400	0	0	37,400	0	0	0	
227002 Travel abroad	25,000	0	0	25,000	0	0	0	
227004 Fuel, Lubricants and Oils	174,500	0	0	174,500	0	0	0	
228002 Maintenance - Vehicles	76,000	0	0	76,000	0	0	0	
<b>Total Cost Of Output 090302</b>	<b>1,700,594</b>	<b>0</b>	<b>0</b>	<b>1,700,594</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<i>Output 090306 Sustainable Water for Production management systems established</i>								
225002 Consultancy Services- Long-term	2,944,721	0	0	2,944,721	0	0	0	
<b>Total Cost Of Output 090306</b>	<b>2,944,721</b>	<b>0</b>	<b>0</b>	<b>2,944,721</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Cost for Outputs Provided</b>	<b>5,865,729</b>	<b>0</b>	<b>0</b>	<b>5,865,729</b>	<b>0</b>	<b>0</b>	<b>0</b>	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Output 090371 Acquisition of Land by Government</i>								
311101 Land	200,000	0	0	200,000	0	0	0	
<b>Total Cost Of Output 090371</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	

# Vote:019 Ministry of Water and Environment

## Output 090376 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	10,000	0	0	10,000	0	0	0
<b>Total Cost Of Output 090376</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output 090377 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	6,000,000	0	0	6,000,000	0	0	0
314201 Materials and supplies	150,000	0	0	150,000	0	0	0
<b>Total Cost Of Output 090377</b>	<b>6,150,000</b>	<b>0</b>	<b>0</b>	<b>6,150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output 090380 Construction of Bulk Water Supply Schemes

281503 Engineering and Design Studies & Plans for capital works	12,060,163	0	0	12,060,163	0	0	0
312104 Other Structures	12,122,971	10,398,000	0	22,520,971	0	0	0
<b>Total Cost Of Output 090380</b>	<b>24,183,133</b>	<b>10,398,000</b>	<b>0</b>	<b>34,581,133</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output 090381 Construction of Water Surface Reservoirs

281503 Engineering and Design Studies & Plans for capital works	826,171	0	0	826,171	0	0	0
312104 Other Structures	150,000	0	0	150,000	0	0	0
<b>Total Cost Of Output 090381</b>	<b>976,171</b>	<b>0</b>	<b>0</b>	<b>976,171</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost for Capital Purchases</b>	<b>31,519,304</b>	<b>10,398,000</b>	<b>0</b>	<b>41,917,304</b>	<b>0</b>	<b>0</b>	<b>0</b>
---	-------------------	-------------------	----------	-------------------	----------	----------	----------

<b>Total Cost for Project: 0169</b>	<b>37,385,033</b>	<b>10,398,000</b>	<b>0</b>	<b>47,783,033</b>	<b>0</b>	<b>0</b>	<b>0</b>
-------------------------------------	-------------------	-------------------	----------	-------------------	----------	----------	----------

<b>Total Excluding Arrears</b>	<b>37,385,033</b>	<b>10,398,000</b>	<b>0</b>	<b>47,783,033</b>	<b>0</b>	<b>0</b>	<b>0</b>
--------------------------------	-------------------	-------------------	----------	-------------------	----------	----------	----------

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

### Output 090301 Supervision and monitoring of WfP activities

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 Travel inland	0	0	0	0	85,000	0	85,000
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
<b>Total Cost Of Output 090301</b>	<b>140,000</b>	<b>0</b>	<b>0</b>	<b>140,000</b>	<b>125,000</b>	<b>0</b>	<b>125,000</b>

### Output 090302 Administration and Management Support

211102 Contract Staff Salaries	15,480	0	0	15,480	89,880	0	89,880
211103 Allowances (Inc. Casuals, Temporary)	20,000	0	0	20,000	48,000	0	48,000
212101 Social Security Contributions	6,880	0	0	6,880	4,496	0	4,496
221001 Advertising and Public Relations	10,000	0	0	10,000	65,000	0	65,000
221002 Workshops and Seminars	0	0	0	0	255,000	0	255,000
221003 Staff Training	0	0	0	0	100,000	0	100,000



# Vote:019 Ministry of Water and Environment

221009 Welfare and Entertainment	4,000	0	0	<b>4,000</b>	10,000	0	<b>10,000</b>
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	<b>10,000</b>	33,854	0	<b>33,854</b>
222001 Telecommunications	1,600	0	0	<b>1,600</b>	135,000	0	<b>135,000</b>
222003 Information and communications technology (ICT)	6,000	0	0	<b>6,000</b>	0	0	<b>0</b>
223004 Guard and Security services	3,000	0	0	<b>3,000</b>	12,000	0	<b>12,000</b>
223005 Electricity	2,000	0	0	<b>2,000</b>	4,000	0	<b>4,000</b>
223006 Water	2,000	0	0	<b>2,000</b>	2,000	0	<b>2,000</b>
224005 Uniforms, Beddings and Protective Gear	0	0	0	<b>0</b>	110,000	0	<b>110,000</b>
227004 Fuel, Lubricants and Oils	30,000	0	0	<b>30,000</b>	78,000	0	<b>78,000</b>
228002 Maintenance - Vehicles	0	0	0	<b>0</b>	120,000	0	<b>120,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	0	<b>5,000</b>	14,000	0	<b>14,000</b>
<b>Total Cost Of Output 090302</b>	<b>115,960</b>	<b>0</b>	<b>0</b>	<b>115,960</b>	<b>1,081,230</b>	<b>0</b>	<b>1,081,230</b>
<b>Output 090306 Sustainable Water for Production management systems established</b>							
225002 Consultancy Services- Long-term	290,000	0	0	<b>290,000</b>	611,000	0	<b>611,000</b>
227001 Travel inland	50,000	0	0	<b>50,000</b>	0	0	<b>0</b>
<b>Total Cost Of Output 090306</b>	<b>340,000</b>	<b>0</b>	<b>0</b>	<b>340,000</b>	<b>611,000</b>	<b>0</b>	<b>611,000</b>
<b>Total Cost for Outputs Provided</b>	<b>595,960</b>	<b>0</b>	<b>0</b>	<b>595,960</b>	<b>1,817,230</b>	<b>0</b>	<b>1,817,230</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 090371 Acquisition of Land by Government</b>							
311101 Land	20,000	0	0	<b>20,000</b>	160,000	0	<b>160,000</b>
<b>Total Cost Of Output 090371</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>160,000</b>	<b>0</b>	<b>160,000</b>
<b>Output 090375 Purchase of Motor Vehicles and Other Transport Equipment</b>							
312201 Transport Equipment	0	0	0	<b>0</b>	330,000	0	<b>330,000</b>
<b>Total Cost Of Output 090375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>330,000</b>	<b>0</b>	<b>330,000</b>
<b>Output 090376 Purchase of Office and ICT Equipment, including Software</b>							
312213 ICT Equipment	30,000	0	0	<b>30,000</b>	35,000	0	<b>35,000</b>
<b>Total Cost Of Output 090376</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>
<b>Output 090377 Purchase of Specialised Machinery &amp; Equipment</b>							
312202 Machinery and Equipment	150,000	0	0	<b>150,000</b>	200,000	0	<b>200,000</b>
<b>Total Cost Of Output 090377</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>Output 090378 Purchase of Office and Residential Furniture and Fittings</b>							
312203 Furniture & Fixtures	20,000	0	0	<b>20,000</b>	50,000	0	<b>50,000</b>
<b>Total Cost Of Output 090378</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>Output 090381 Construction of Water Surface Reservoirs</b>							
281503 Engineering and Design Studies & Plans for capital works	866,000	0	0	<b>866,000</b>	864,730	0	<b>864,730</b>
281504 Monitoring, Supervision & Appraisal of capital works	128,100	0	0	<b>128,100</b>	0	0	<b>0</b>

# Vote:019 Ministry of Water and Environment

312104 Other Structures	11,646,900	0	0	<b>11,646,900</b>	10,000,000	0	<b>10,000,000</b>
<b>Total Cost Of Output 090381</b>	<b>12,641,000</b>	<b>0</b>	<b>0</b>	<b>12,641,000</b>	<b>10,864,730</b>	<b>0</b>	<b>10,864,730</b>
<b>Total Cost for Capital Purchases</b>	<b>12,861,000</b>	<b>0</b>	<b>0</b>	<b>12,861,000</b>	<b>11,639,730</b>	<b>0</b>	<b>11,639,730</b>
<b>Total Cost for Project: 1396</b>	<b>13,456,960</b>	<b>0</b>	<b>0</b>	<b>13,456,960</b>	<b>13,456,960</b>	<b>0</b>	<b>13,456,960</b>
<b>Total Excluding Arrears</b>	<b>13,456,960</b>	<b>0</b>	<b>0</b>	<b>13,456,960</b>	<b>13,456,960</b>	<b>0</b>	<b>13,456,960</b>

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Outputs Provided</b>							
<b>Output 090301 Supervision and monitoring of WfP activities</b>							
221003 Staff Training	50,000	0	0	<b>50,000</b>	60,000	0	<b>60,000</b>
223004 Guard and Security services	36,960	0	0	<b>36,960</b>	80,640	0	<b>80,640</b>
227001 Travel inland	0	0	0	<b>0</b>	336,960	0	<b>336,960</b>
227004 Fuel, Lubricants and Oils	60,000	0	0	<b>60,000</b>	72,000	0	<b>72,000</b>
228002 Maintenance - Vehicles	60,000	0	0	<b>60,000</b>	80,000	0	<b>80,000</b>
<b>Total Cost Of Output 090301</b>	<b>206,960</b>	<b>0</b>	<b>0</b>	<b>206,960</b>	<b>629,600</b>	<b>0</b>	<b>629,600</b>
<b>Output 090302 Administration and Management Support</b>							
211102 Contract Staff Salaries	37,636	0	0	<b>37,636</b>	48,181	0	<b>48,181</b>
211103 Allowances (Inc. Casuals, Temporary)	20,000	0	0	<b>20,000</b>	40,000	0	<b>40,000</b>
221001 Advertising and Public Relations	12,500	0	0	<b>12,500</b>	12,500	0	<b>12,500</b>
221009 Welfare and Entertainment	10,800	0	0	<b>10,800</b>	10,800	0	<b>10,800</b>
221011 Printing, Stationery, Photocopying and Binding	18,000	0	0	<b>18,000</b>	26,000	0	<b>26,000</b>
222003 Information and communications technology (ICT)	8,000	0	0	<b>8,000</b>	8,000	0	<b>8,000</b>
223004 Guard and Security services	20,400	0	0	<b>20,400</b>	40,800	0	<b>40,800</b>
223005 Electricity	3,800	0	0	<b>3,800</b>	3,800	0	<b>3,800</b>
223006 Water	3,600	0	0	<b>3,600</b>	3,600	0	<b>3,600</b>
227004 Fuel, Lubricants and Oils	20,000	0	0	<b>20,000</b>	40,000	0	<b>40,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	<b>0</b>	14,000	0	<b>14,000</b>
228004 Maintenance – Other	14,000	0	0	<b>14,000</b>	0	0	<b>0</b>
<b>Total Cost Of Output 090302</b>	<b>168,736</b>	<b>0</b>	<b>0</b>	<b>168,736</b>	<b>247,681</b>	<b>0</b>	<b>247,681</b>
<b>Output 090306 Suatainable Water for Production management systems established</b>							
225002 Consultancy Services- Long-term	436,800	0	0	<b>436,800</b>	877,800	0	<b>877,800</b>
<b>Total Cost Of Output 090306</b>	<b>436,800</b>	<b>0</b>	<b>0</b>	<b>436,800</b>	<b>877,800</b>	<b>0</b>	<b>877,800</b>
<b>Total Cost for Outputs Provided</b>	<b>812,496</b>	<b>0</b>	<b>0</b>	<b>812,496</b>	<b>1,755,081</b>	<b>0</b>	<b>1,755,081</b>

# Vote:019 Ministry of Water and Environment

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 090371 Acquisition of Land by Government</i>							
311101 Land	50,000	0	0	50,000	50,000	0	50,000
<i>Total Cost Of Output 090371</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
<i>Output 090375 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	180,000	0	0	180,000	180,000	0	180,000
<i>Total Cost Of Output 090375</i>	<i>180,000</i>	<i>0</i>	<i>0</i>	<i>180,000</i>	<i>180,000</i>	<i>0</i>	<i>180,000</i>
<i>Output 090376 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	25,000	0	0	25,000	53,505	0	53,505
<i>Total Cost Of Output 090376</i>	<i>25,000</i>	<i>0</i>	<i>0</i>	<i>25,000</i>	<i>53,505</i>	<i>0</i>	<i>53,505</i>
<i>Output 090377 Purchase of Specialised Machinery &amp; Equipment</i>							
312202 Machinery and Equipment	150,000	0	0	150,000	250,000	0	250,000
<i>Total Cost Of Output 090377</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>250,000</i>	<i>0</i>	<i>250,000</i>
<i>Output 090378 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	18,000	0	0	18,000	12,000	0	12,000
<i>Total Cost Of Output 090378</i>	<i>18,000</i>	<i>0</i>	<i>0</i>	<i>18,000</i>	<i>12,000</i>	<i>0</i>	<i>12,000</i>
<i>Output 090381 Construction of Water Surface Reservoirs</i>							
281503 Engineering and Design Studies & Plans for capital works	450,000	0	0	450,000	1,300,000	0	1,300,000
281504 Monitoring, Supervision & Appraisal of capital works	188,100	0	0	188,100	0	0	0
312104 Other Structures	14,150,000	0	0	14,150,000	12,423,010	0	12,423,010
<i>Total Cost Of Output 090381</i>	<i>14,788,100</i>	<i>0</i>	<i>0</i>	<i>14,788,100</i>	<i>13,723,010</i>	<i>0</i>	<i>13,723,010</i>
<i>Total Cost for Capital Purchases</i>	<i>15,211,100</i>	<i>0</i>	<i>0</i>	<i>15,211,100</i>	<i>14,268,515</i>	<i>0</i>	<i>14,268,515</i>
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 090399 Arrears</i>							
321605 Domestic arrears (Budgeting)	0	0	0	0	1,500,000	0	1,500,000
<i>Total Cost Of Output 090399</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,500,000</i>	<i>0</i>	<i>1,500,000</i>
<i>Total Cost for Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,500,000</i>	<i>0</i>	<i>1,500,000</i>
<i>Total Cost for Project: 1397</i>	<i>16,023,596</i>	<i>0</i>	<i>0</i>	<i>16,023,596</i>	<i>17,523,596</i>	<i>0</i>	<i>17,523,596</i>
<i>Total Excluding Arrears</i>	<i>16,023,596</i>	<i>0</i>	<i>0</i>	<i>16,023,596</i>	<i>16,023,596</i>	<i>0</i>	<i>16,023,596</i>

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 090301 Supervision and monitoring of WfP activities</i>							
221003 Staff Training	50,000	0	0	50,000	80,000	0	80,000
227001 Travel inland	30,000	0	0	30,000	300,000	0	300,000
227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	65,000	0	65,000
228002 Maintenance - Vehicles	35,000	0	0	35,000	55,000	0	55,000
<i>Total Cost Of Output 090301</i>	<i>145,000</i>	<i>0</i>	<i>0</i>	<i>145,000</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>

# Vote:019 Ministry of Water and Environment

## Output 090302 Administration and Management Support

211102 Contract Staff Salaries	13,651	0	0	<b>13,651</b>	35,760	0	<b>35,760</b>
211103 Allowances (Inc. Casuals, Temporary)	20,000	0	0	<b>20,000</b>	20,000	0	<b>20,000</b>
221001 Advertising and Public Relations	19,000	0	0	<b>19,000</b>	23,000	0	<b>23,000</b>
221009 Welfare and Entertainment	4,800	0	0	<b>4,800</b>	22,000	0	<b>22,000</b>
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	<b>20,000</b>	16,000	0	<b>16,000</b>
222001 Telecommunications	0	0	0	<b>0</b>	7,200	0	<b>7,200</b>
222003 Information and communications technology (ICT)	7,200	0	0	<b>7,200</b>	0	0	<b>0</b>
223004 Guard and Security services	5,600	0	0	<b>5,600</b>	6,000	0	<b>6,000</b>
223005 Electricity	2,400	0	0	<b>2,400</b>	6,000	0	<b>6,000</b>
223006 Water	2,000	0	0	<b>2,000</b>	6,000	0	<b>6,000</b>
227004 Fuel, Lubricants and Oils	20,000	0	0	<b>20,000</b>	23,000	0	<b>23,000</b>
228002 Maintenance - Vehicles	0	0	0	<b>0</b>	10,000	0	<b>10,000</b>
228004 Maintenance – Other	10,000	0	0	<b>10,000</b>	0	0	<b>0</b>
<b>Total Cost Of Output 090302</b>	<b>124,651</b>	<b>0</b>	<b>0</b>	<b>124,651</b>	<b>174,960</b>	<b>0</b>	<b>174,960</b>

## Output 090306 Sustainable Water for Production management systems established

225002 Consultancy Services- Long-term	300,000	0	0	<b>300,000</b>	480,000	0	<b>480,000</b>
<b>Total Cost Of Output 090306</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>480,000</b>	<b>0</b>	<b>480,000</b>
<b>Total Cost for Outputs Provided</b>	<b>569,651</b>	<b>0</b>	<b>0</b>	<b>569,651</b>	<b>1,154,960</b>	<b>0</b>	<b>1,154,960</b>

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
-------------------	-----------	--------------	-----	-------	-----------	--------------	-------

## Output 090375 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	350,000	0	0	<b>350,000</b>	0	0	<b>0</b>
<b>Total Cost Of Output 090375</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output 090376 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	15,000	0	0	<b>15,000</b>	40,000	0	<b>40,000</b>
<b>Total Cost Of Output 090376</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>

## Output 090377 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	150,000	0	0	<b>150,000</b>	200,000	0	<b>200,000</b>
<b>Total Cost Of Output 090377</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>

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

312203 Furniture & Fixtures	70,000	0	0	<b>70,000</b>	50,000	0	<b>50,000</b>
<b>Total Cost Of Output 090378</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>

## Output 090381 Construction of Water Surface Reservoirs

281503 Engineering and Design Studies & Plans for capital works	450,000	0	0	<b>450,000</b>	4,529,691	0	<b>4,529,691</b>
281504 Monitoring, Supervision & Appraisal of capital works	100,000	0	0	<b>100,000</b>	0	0	<b>0</b>

# Vote:019 Ministry of Water and Environment

312104 Other Structures	16,100,000	0	0	<b>16,100,000</b>	11,030,000	0	<b>11,030,000</b>
<i>Total Cost Of Output 090381</i>	<b>16,650,000</b>	<b>0</b>	<b>0</b>	<b>16,650,000</b>	<b>15,559,691</b>	<b>0</b>	<b>15,559,691</b>
<i>Total Cost for Capital Purchases</i>	17,235,000	0	0	<b>17,235,000</b>	15,849,691	0	<b>15,849,691</b>
<b>Total Cost for Project: 1398</b>	17,804,651	0	0	<b>17,804,651</b>	17,004,651	0	<b>17,004,651</b>
<i>Total Excluding Arrears</i>	17,804,651	0	0	<b>17,804,651</b>	17,004,651	0	<b>17,004,651</b>

## Project 1523 Water for Production Phase II

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 090301 Supervision and monitoring of WfP activities</b>							
211102 Contract Staff Salaries	0	0	0	<b>0</b>	269,899	0	<b>269,899</b>
212201 Social Security Contributions	0	0	0	<b>0</b>	43,434	0	<b>43,434</b>
221003 Staff Training	0	0	0	<b>0</b>	51,500	0	<b>51,500</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	<b>0</b>	11,250	0	<b>11,250</b>
225001 Consultancy Services- Short term	0	0	0	<b>0</b>	210,900	0	<b>210,900</b>
225002 Consultancy Services- Long-term	0	0	0	<b>0</b>	896,257	0	<b>896,257</b>
227001 Travel inland	0	0	0	<b>0</b>	37,400	0	<b>37,400</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	87,250	0	<b>87,250</b>
228002 Maintenance - Vehicles	0	0	0	<b>0</b>	38,000	0	<b>38,000</b>
<i>Total Cost Of Output 090301</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,645,890</b>	<b>0</b>	<b>1,645,890</b>
<b>Output 090302 Administration and Management Support</b>							
211102 Contract Staff Salaries	0	0	0	<b>0</b>	539,798	0	<b>539,798</b>
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	<b>0</b>	271,680	0	<b>271,680</b>
212101 Social Security Contributions	0	0	0	<b>0</b>	86,869	0	<b>86,869</b>
221001 Advertising and Public Relations	0	0	0	<b>0</b>	20,000	0	<b>20,000</b>
221003 Staff Training	0	0	0	<b>0</b>	48,500	0	<b>48,500</b>
221007 Books, Periodicals & Newspapers	0	0	0	<b>0</b>	10,000	0	<b>10,000</b>
221008 Computer supplies and Information Technology (IT)	0	0	0	<b>0</b>	25,000	0	<b>25,000</b>
221009 Welfare and Entertainment	0	0	0	<b>0</b>	10,000	0	<b>10,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	<b>0</b>	22,500	0	<b>22,500</b>
221012 Small Office Equipment	0	0	0	<b>0</b>	5,000	0	<b>5,000</b>
223004 Guard and Security services	0	0	0	<b>0</b>	67,000	0	<b>67,000</b>
223005 Electricity	0	0	0	<b>0</b>	32,500	0	<b>32,500</b>
223006 Water	0	0	0	<b>0</b>	26,000	0	<b>26,000</b>
224005 Uniforms, Beddings and Protective Gear	0	0	0	<b>0</b>	12,500	0	<b>12,500</b>
227001 Travel inland	0	0	0	<b>0</b>	37,400	0	<b>37,400</b>
227002 Travel abroad	0	0	0	<b>0</b>	25,000	0	<b>25,000</b>

# Vote:019 Ministry of Water and Environment

227004 Fuel, Lubricants and Oils	0	0	0	0	174,500	0	174,500		
228002 Maintenance - Vehicles	0	0	0	0	76,000	0	76,000		
<i>Total Cost Of Output 090302</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,490,247</i>	<i>0</i>	<i>1,490,247</i>		
<i>Output 090306 Sustainable Water for Production management systems established</i>									
225002 Consultancy Services- Long-term	0	0	0	0	3,986,667	0	3,986,667		
<i>Total Cost Of Output 090306</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,986,667</i>	<i>0</i>	<i>3,986,667</i>		
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>7,122,804</i>	<i>0</i>	<i>7,122,804</i>		
<b>Capital Purchases</b>	<b>GoU</b>	<b>Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>Dev't</b>	<b>External Fin</b>	<b>Total</b>
<i>Output 090371 Acquisition of Land by Government</i>									
311101 Land	0	0	0	0	1,000,000	0	1,000,000		
<i>Total Cost Of Output 090371</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>		
<i>Output 090376 Purchase of Office and ICT Equipment, including Software</i>									
312213 ICT Equipment	0	0	0	0	75,000	0	75,000		
<i>Total Cost Of Output 090376</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>75,000</i>	<i>0</i>	<i>75,000</i>		
<i>Output 090377 Purchase of Specialised Machinery &amp; Equipment</i>									
312202 Machinery and Equipment	0	0	0	0	3,150,000	0	3,150,000		
<i>Total Cost Of Output 090377</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,150,000</i>	<i>0</i>	<i>3,150,000</i>		
<i>Output 090378 Purchase of Office and Residential Furniture and Fittings</i>									
312203 Furniture & Fixtures	0	0	0	0	10,000	0	10,000		
<i>Total Cost Of Output 090378</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>		
<i>Output 090380 Construction of Bulk Water Supply Schemes</i>									
281502 Feasibility Studies for Capital Works	0	0	0	0	6,000,000	0	6,000,000		
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	4,437,267	0	4,437,267		
312104 Other Structures	0	0	0	0	10,000,000	10,398,000	20,398,000		
<i>Total Cost Of Output 090380</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>20,437,267</i>	<i>10,398,000</i>	<i>30,835,267</i>		
<i>Output 090381 Construction of Water Surface Reservoirs</i>									
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	339,964	0	339,964		
312104 Other Structures	0	0	0	0	4,250,000	0	4,250,000		
<i>Total Cost Of Output 090381</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,589,964</i>	<i>0</i>	<i>4,589,964</i>		
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>29,262,231</i>	<i>10,398,000</i>	<i>39,660,231</i>		
<i>Total Cost for Project: 1523</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>36,385,035</i>	<i>10,398,000</i>	<i>46,783,035</i>		
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>36,385,035</i>	<i>10,398,000</i>	<i>46,783,035</i>		
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>		
<b>Total Cost for Programme 03</b>	<b>85,195,996</b>	<b>10,398,000</b>	<b>0</b>	<b>95,593,996</b>	<b>84,615,855</b>	<b>10,398,000</b>	<b>95,013,855</b>		
<i>Total Excluding Arrears</i>	<i>85,195,996</i>	<i>10,398,000</i>	<i>0</i>	<i>95,593,996</i>	<i>83,115,855</i>	<i>10,398,000</i>	<i>93,513,855</i>		

## Programme 04 Water Resources Management

### Recurrent Budget Estimates

# Vote:019 Ministry of Water and Environment

## SubProgramme 10 Water Resources M & A

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 090401 Administration and Management support</i>							
211101 General Staff Salaries	535,747	0	0	535,747	570,750	0	570,750
<b>Total Cost of Output 01</b>	<b>535,747</b>	<b>0</b>	<b>0</b>	<b>535,747</b>	<b>570,750</b>	<b>0</b>	<b>570,750</b>
<i>Output 090403 Water resources availability regularly monitored and assessed</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	2,400	0	2,400	0	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	3,000	3,000
222001 Telecommunications	0	0	0	0	0	1,514	1,514
223005 Electricity	0	2,000	0	2,000	0	0	0
223006 Water	0	1,200	0	1,200	0	0	0
227001 Travel inland	0	15,000	0	15,000	0	19,400	19,400
227004 Fuel, Lubricants and Oils	0	7,000	0	7,000	0	6,600	6,600
228002 Maintenance - Vehicles	0	3,400	0	3,400	0	3,286	3,286
<b>Total Cost of Output 03</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>535,747</b>	<b>35,000</b>	<b>0</b>	<b>570,747</b>	<b>570,750</b>	<b>35,000</b>	<b>605,750</b>
<b>Total Cost for SubProgramme 10</b>	<b>535,747</b>	<b>35,000</b>	<b>0</b>	<b>570,747</b>	<b>570,750</b>	<b>35,000</b>	<b>605,750</b>
<i>Total Excluding Arrears</i>	535,747	35,000	0	570,747	570,750	35,000	605,750

## SubProgramme 11 Water Resources Regulation

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 090401 Administration and Management support</i>							
211101 General Staff Salaries	286,838	0	0	286,838	320,510	0	320,510
211103 Allowances (Inc. Casuals, Temporary)	0	3,000	0	3,000	0	4,000	4,000
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	1,000	1,000
221009 Welfare and Entertainment	0	2,000	0	2,000	0	2,000	2,000
221012 Small Office Equipment	0	0	0	0	0	1,000	1,000
222001 Telecommunications	0	1,000	0	1,000	0	1,000	1,000
223005 Electricity	0	1,000	0	1,000	0	0	0
223006 Water	0	1,000	0	1,000	0	0	0
227001 Travel inland	0	2,511	0	2,511	0	0	0
227004 Fuel, Lubricants and Oils	0	2,489	0	2,489	0	2,489	2,489
<b>Total Cost of Output 01</b>	<b>286,838</b>	<b>14,000</b>	<b>0</b>	<b>300,838</b>	<b>320,510</b>	<b>11,489</b>	<b>331,999</b>
<i>Output 090405 Water resources rationally planned, allocated and regulated</i>							
221009 Welfare and Entertainment	0	2,000	0	2,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,672	0	5,672	0	5,672	5,672
227001 Travel inland	0	0	0	0	0	4,511	4,511

# Vote:019 Ministry of Water and Environment

227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	12,000	12,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>19,672</b>	<b>0</b>	<b>19,672</b>	<b>0</b>	<b>22,183</b>	<b>22,183</b>
<b>Total Cost Of Outputs Provided</b>	<b>286,838</b>	<b>33,672</b>	<b>0</b>	<b>320,510</b>	<b>320,510</b>	<b>33,672</b>	<b>354,182</b>
<b>Total Cost for SubProgramme 11</b>	<b>286,838</b>	<b>33,672</b>	<b>0</b>	<b>320,510</b>	<b>320,510</b>	<b>33,672</b>	<b>354,182</b>
<i>Total Excluding Arrears</i>	286,838	33,672	0	320,510	320,510	33,672	354,182

## SubProgramme 12 Water Quality Management

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 090401 Administration and Management support</b>							
211101 General Staff Salaries	324,071	0	0	324,071	235,400	0	235,400
211103 Allowances (Inc. Casuals, Temporary)	0	819	0	819	0	0	0
221003 Staff Training	0	10,000	0	10,000	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	5,000	5,000
221009 Welfare and Entertainment	0	0	0	0	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,000	5,000
224006 Agricultural Supplies	0	0	0	0	0	10,910	10,910
227001 Travel inland	0	0	0	0	0	22,000	22,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	30,000	30,000
228002 Maintenance - Vehicles	0	0	0	0	0	15,000	15,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	5,000	5,000
<b>Total Cost of Output 01</b>	<b>324,071</b>	<b>10,819</b>	<b>0</b>	<b>334,891</b>	<b>235,400</b>	<b>100,910</b>	<b>336,311</b>
<b>Output 090404 The quality of water resources regularly monitored and assessed</b>							
227001 Travel inland	0	40,091	0	40,091	0	0	0
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>90,091</b>	<b>0</b>	<b>90,091</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Outputs Provided</b>	<b>324,071</b>	<b>100,910</b>	<b>0</b>	<b>424,982</b>	<b>235,400</b>	<b>100,910</b>	<b>336,311</b>
<b>Total Cost for SubProgramme 12</b>	<b>324,071</b>	<b>100,910</b>	<b>0</b>	<b>424,982</b>	<b>235,400</b>	<b>100,910</b>	<b>336,311</b>
<i>Total Excluding Arrears</i>	324,071	100,910	0	424,982	235,400	100,910	336,311

## SubProgramme 21 Trans-Boundary Water Resource Management Programme

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 090401 Administration and Management support</b>							
211101 General Staff Salaries	62,374	0	0	62,374	82,370	0	82,370
211103 Allowances (Inc. Casuals, Temporary)	0	11,000	0	11,000	0	4,000	4,000



# Vote:019 Ministry of Water and Environment

227001 Travel inland	0	0	0	0	0	7,000	7,000
<b>Total Cost of Output 01</b>	<b>62,374</b>	<b>11,000</b>	<b>0</b>	<b>73,374</b>	<b>82,370</b>	<b>11,000</b>	<b>93,370</b>
<b>Output 090402 Uganda's interests in tranboundary water resources secured</b>							
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	4,000	4,000
222001 Telecommunications	0	2,000	0	2,000	0	1,009	1,009
227001 Travel inland	0	2,200	0	2,200	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	4,000	4,000
228002 Maintenance - Vehicles	0	809	0	809	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>9,009</b>	<b>0</b>	<b>9,009</b>	<b>0</b>	<b>9,009</b>	<b>9,009</b>
<b>Total Cost Of Outputs Provided</b>	<b>62,374</b>	<b>20,009</b>	<b>0</b>	<b>82,383</b>	<b>82,370</b>	<b>20,009</b>	<b>102,379</b>
<b>Total Cost for SubProgramme 21</b>	<b>62,374</b>	<b>20,009</b>	<b>0</b>	<b>82,383</b>	<b>82,370</b>	<b>20,009</b>	<b>102,379</b>
<i>Total Excluding Arrears</i>	62,374	20,009	0	82,383	82,370	20,009	102,379

## Development Budget Estimates

### Project 0165 Support to WRM

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 090401 Administration and Management support</b>							
211102 Contract Staff Salaries	34,000	0	0	34,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	11,000	11,000	0	22,000	0	0	0
212101 Social Security Contributions	3,400	0	0	3,400	0	0	0
221002 Workshops and Seminars	12,000	0	0	12,000	0	0	0
221003 Staff Training	30,000	0	0	30,000	0	0	0
221007 Books, Periodicals & Newspapers	4,400	0	0	4,400	0	0	0
221009 Welfare and Entertainment	20,000	0	0	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	0	0	0
221012 Small Office Equipment	8,000	0	0	8,000	0	0	0
222001 Telecommunications	1,200	1,200	0	2,400	0	0	0
223004 Guard and Security services	10,000	0	0	10,000	0	0	0
223005 Electricity	30,000	0	0	30,000	0	0	0
223006 Water	15,000	0	0	15,000	0	0	0
224004 Cleaning and Sanitation	20,000	0	0	20,000	0	0	0
225001 Consultancy Services- Short term	0	47,800	0	47,800	0	0	0
225002 Consultancy Services- Long-term	80,000	0	0	80,000	0	0	0
227001 Travel inland	40,000	0	0	40,000	0	0	0
227004 Fuel, Lubricants and Oils	60,000	20,000	0	80,000	0	0	0
228002 Maintenance - Vehicles	8,000	0	0	8,000	0	0	0
<b>Total Cost Of Output 090401</b>	<b>397,000</b>	<b>80,000</b>	<b>0</b>	<b>477,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 090402 Uganda's interests in tranboundary water resources secured</b>							
211102 Contract Staff Salaries	8,000	0	0	8,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	8,000	0	0	8,000	0	0	0

# Vote:019 Ministry of Water and Environment

212101 Social Security Contributions	800	0	0	800	0	0	0
221001 Advertising and Public Relations	4,000	0	0	4,000	0	0	0
221002 Workshops and Seminars	6,200	0	0	6,200	0	0	0
221003 Staff Training	4,000	0	0	4,000	0	0	0
221008 Computer supplies and Information Technology (IT)	4,000	0	0	4,000	0	0	0
223005 Electricity	1,600	0	0	1,600	0	0	0
223006 Water	1,400	0	0	1,400	0	0	0
225002 Consultancy Services- Long-term	80,000	40,000	0	120,000	0	0	0
227001 Travel inland	80,000	0	0	80,000	0	0	0
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	0	0	0
228002 Maintenance - Vehicles	8,000	0	0	8,000	0	0	0
<b>Total Cost Of Output 090402</b>	<b>246,000</b>	<b>40,000</b>	<b>0</b>	<b>286,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 090403 Water resources availability regularly monitored and assessed</b>							
211102 Contract Staff Salaries	35,000	0	0	35,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	9,300	0	0	9,300	0	0	0
212101 Social Security Contributions	3,500	0	0	3,500	0	0	0
221003 Staff Training	8,000	0	0	8,000	0	0	0
221009 Welfare and Entertainment	12,000	0	0	12,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,400	0	0	3,400	0	0	0
222001 Telecommunications	4,000	0	0	4,000	0	0	0
223005 Electricity	1,280	0	0	1,280	0	0	0
225002 Consultancy Services- Long-term	0	20,000	0	20,000	0	0	0
227001 Travel inland	80,000	0	0	80,000	0	0	0
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	0	0	0
228002 Maintenance - Vehicles	3,520	0	0	3,520	0	0	0
<b>Total Cost Of Output 090403</b>	<b>210,000</b>	<b>20,000</b>	<b>0</b>	<b>230,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 090404 The quality of water resources regularly monitored and assessed</b>							
211102 Contract Staff Salaries	40,000	0	0	40,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	11,000	0	0	11,000	0	0	0
224001 Medical Supplies	100,000	0	0	100,000	0	0	0
227001 Travel inland	11,800	20,000	0	31,800	0	0	0
227004 Fuel, Lubricants and Oils	37,200	0	0	37,200	0	0	0
<b>Total Cost Of Output 090404</b>	<b>200,000</b>	<b>20,000</b>	<b>0</b>	<b>220,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 090405 Water resources rationally planned, allocated and regulated</b>							
211102 Contract Staff Salaries	43,000	0	0	43,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	9,000	0	0	9,000	0	0	0
212101 Social Security Contributions	4,300	0	0	4,300	0	0	0
221003 Staff Training	8,000	0	0	8,000	0	0	0
221007 Books, Periodicals & Newspapers	4,000	0	0	4,000	0	0	0
221009 Welfare and Entertainment	4,000	0	0	4,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	4,000	0	0	0

# Vote:019 Ministry of Water and Environment

225002 Consultancy Services- Long-term	20,000	0	0	20,000	0	0	0
227001 Travel inland	55,000	0	0	55,000	0	0	0
227004 Fuel, Lubricants and Oils	38,700	0	0	38,700	0	0	0
228002 Maintenance - Vehicles	10,000	0	0	10,000	0	0	0
<b>Total Cost Of Output 090405</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 090406 Catchment-based IWRM established</b>							
221003 Staff Training	10,000	0	0	10,000	0	0	0
221008 Computer supplies and Information Technology (IT)	3,000	0	0	3,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0	0	8,000	0	0	0
221012 Small Office Equipment	8,000	0	0	8,000	0	0	0
225001 Consultancy Services- Short term	0	40,000	0	40,000	0	0	0
225002 Consultancy Services- Long-term	0	60,000	0	60,000	0	0	0
227004 Fuel, Lubricants and Oils	24,000	0	0	24,000	0	0	0
228002 Maintenance - Vehicles	2,000	0	0	2,000	0	0	0
<b>Total Cost Of Output 090406</b>	<b>55,000</b>	<b>100,000</b>	<b>0</b>	<b>155,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Outputs Provided</b>	<b>1,308,000</b>	<b>260,000</b>	<b>0</b>	<b>1,568,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Outputs Funded</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 090451 Degraded watersheds restored and conserved</b>							
262101 Contributions to International Organisations (Current)	630,000	0	0	630,000	0	0	0
<i>o/w payment of Contributions to International Organisations</i>	<i>630,000</i>	<i>0</i>	<i>0</i>	<i>630,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost Of Output 090451</b>	<b>630,000</b>	<b>0</b>	<b>0</b>	<b>630,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Outputs Funded</b>	<b>630,000</b>	<b>0</b>	<b>0</b>	<b>630,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 090472 Government Buildings and Administrative Infrastructure</b>							
312101 Non-Residential Buildings	50,000	50,000	0	100,000	0	0	0
<b>Total Cost Of Output 090472</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 090477 Purchase of Specialised Machinery &amp; Equipment</b>							
312214 Laboratory Equipments	100,000	100,000	0	200,000	0	0	0
<b>Total Cost Of Output 090477</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 090478 Purchase of Office and Residential Furniture and Fittings</b>							
312101 Non-Residential Buildings	0	100,000	0	100,000	0	0	0
312203 Furniture & Fixtures	80,000	0	0	80,000	0	0	0
<b>Total Cost Of Output 090478</b>	<b>80,000</b>	<b>100,000</b>	<b>0</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Capital Purchases</b>	<b>230,000</b>	<b>250,000</b>	<b>0</b>	<b>480,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project: 0165</b>	<b>2,168,000</b>	<b>510,000</b>	<b>0</b>	<b>2,678,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>2,168,000</b>	<b>510,000</b>	<b>0</b>	<b>2,678,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:019 Ministry of Water and Environment

## Project 1231 Water Management and Development Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Outputs Provided</b>							
<i>Output 090401 Administration and Management support</i>							
211102 Contract Staff Salaries	100,000	0	0	100,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	5,000	0	0	5,000	0	0	0
212101 Social Security Contributions	6,000	0	0	6,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	3,000	0	0	0
227001 Travel inland	19,660	0	0	19,660	0	0	0
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	0	0	0
228002 Maintenance - Vehicles	6,000	0	0	6,000	0	0	0
<b>Total Cost Of Output 090401</b>	<b>159,660</b>	<b>0</b>	<b>0</b>	<b>159,660</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output 090404 The quality of water resources regularly monitored and assessed</i>							
211102 Contract Staff Salaries	10,000	0	0	10,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	1,320	0	0	1,320	0	0	0
212201 Social Security Contributions	5,000	0	0	5,000	0	0	0
221009 Welfare and Entertainment	1,000	0	0	1,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	3,000	0	0	0
221012 Small Office Equipment	4,000	0	0	4,000	0	0	0
225001 Consultancy Services- Short term	0	1,080,001	0	1,080,001	0	0	0
225002 Consultancy Services- Long-term	0	3,780,001	0	3,780,001	0	0	0
227001 Travel inland	4,000	0	0	4,000	0	0	0
227004 Fuel, Lubricants and Oils	6,000	0	0	6,000	0	0	0
228002 Maintenance - Vehicles	2,680	0	0	2,680	0	0	0
<b>Total Cost Of Output 090404</b>	<b>37,000</b>	<b>4,860,002</b>	<b>0</b>	<b>4,897,002</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output 090405 Water resources rationally planned, allocated and regulated</i>							
211102 Contract Staff Salaries	40,000	0	0	40,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	4,000	0	0	4,000	0	0	0
221003 Staff Training	20,000	0	0	20,000	0	0	0
221008 Computer supplies and Information Technology (IT)	4,000	0	0	4,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	5,000	0	0	0
221012 Small Office Equipment	1,000	0	0	1,000	0	0	0
222003 Information and communications technology (ICT)	10,029	0	0	10,029	0	0	0
224006 Agricultural Supplies	0	1,314,608	0	1,314,608	0	0	0
225001 Consultancy Services- Short term	0	2,155,160	0	2,155,160	0	0	0
225002 Consultancy Services- Long-term	0	1,535,000	0	1,535,000	0	0	0
227001 Travel inland	17,000	0	0	17,000	0	0	0
227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	0	0	0
228001 Maintenance - Civil	0	3,891,078	0	3,891,078	0	0	0

# Vote:019 Ministry of Water and Environment

228002 Maintenance - Vehicles	10,000	0	0	10,000	0	0	0
<b>Total Cost Of Output 090405</b>	<b>141,029</b>	<b>8,895,846</b>	<b>0</b>	<b>9,036,875</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 090406 Catchment-based IWRM established</b>							
211102 Contract Staff Salaries	20,000	0	0	20,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	3,000	0	0	3,000	0	0	0
221003 Staff Training	8,000	0	0	8,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0	2,500	0	0	0
221012 Small Office Equipment	2,000	0	0	2,000	0	0	0
225001 Consultancy Services- Short term	26,000	0	0	26,000	0	0	0
225002 Consultancy Services- Long-term	0	1,296,000	0	1,296,000	0	0	0
227001 Travel inland	20,000	0	0	20,000	0	0	0
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	0	0	0
228002 Maintenance - Vehicles	10,000	0	0	10,000	0	0	0
<b>Total Cost Of Output 090406</b>	<b>111,500</b>	<b>1,296,000</b>	<b>0</b>	<b>1,407,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Outputs Provided</b>	<b>449,189</b>	<b>15,051,847</b>	<b>0</b>	<b>15,501,036</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Outputs Funded</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 090451 Degraded watersheds restored and conserved</b>							
262101 Contributions to International Organisations (Current)	30,840	4,338,000	0	4,368,840	0	0	0
<i>o/w contribution</i>	30,840	4,338,000	0	4,368,840	0	0	0
<b>Total Cost Of Output 090451</b>	<b>30,840</b>	<b>4,338,000</b>	<b>0</b>	<b>4,368,840</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Outputs Funded</b>	<b>30,840</b>	<b>4,338,000</b>	<b>0</b>	<b>4,368,840</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 090472 Government Buildings and Administrative Infrastructure</b>							
312101 Non-Residential Buildings	50,000	0	0	50,000	0	0	0
312104 Other Structures	130,000	0	0	130,000	0	0	0
<b>Total Cost Of Output 090472</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Capital Purchases</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project: 1231</b>	<b>660,029</b>	<b>19,389,847</b>	<b>0</b>	<b>20,049,876</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>660,029</b>	<b>19,389,847</b>	<b>0</b>	<b>20,049,876</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Project 1302 Support for Hydro-Power Devt and Operations on River Nile</b>							
<i>Thousand Uganda Shillings</i>							
<b>2018/19 Approved Budget</b>				<b>2019/20 Draft Estimates</b>			
<b>Outputs Provided</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 090401 Administration and Management support</b>							
211102 Contract Staff Salaries	0	0	0	0	50,000	0	50,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	10,000	0	10,000
212201 Social Security Contributions	0	0	0	0	5,000	0	5,000
221002 Workshops and Seminars	0	0	0	0	20,000	0	20,000
221003 Staff Training	0	0	0	0	10,000	0	10,000

# Vote:019 Ministry of Water and Environment

221007 Books, Periodicals & Newspapers	0	0	0	0	15,000	0	15,000
221009 Welfare and Entertainment	0	0	0	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	15,000	0	15,000
223004 Guard and Security services	0	0	0	0	10,000	0	10,000
223005 Electricity	0	0	0	0	20,000	0	20,000
223006 Water	0	0	0	0	5,000	0	5,000
224004 Cleaning and Sanitation	0	0	0	0	50,000	0	50,000
225001 Consultancy Services- Short term	0	0	0	0	85,000	100,000	185,000
227001 Travel inland	0	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	60,000	0	60,000
228002 Maintenance - Vehicles	0	0	0	0	12,000	0	12,000
<b>Total Cost Of Output 090401</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>437,000</b>	<b>100,000</b>	<b>537,000</b>
<b>Output 090402 Uganda's interests in tranboundary water resources secured</b>							
211102 Contract Staff Salaries	24,000	0	0	24,000	24,000	0	24,000
211103 Allowances (Inc. Casuals, Temporary)	4,000	0	0	4,000	80,000	0	80,000
212101 Social Security Contributions	2,400	0	0	2,400	2,400	0	2,400
221001 Advertising and Public Relations	0	0	0	0	8,000	0	8,000
221002 Workshops and Seminars	0	0	0	0	0	41,170	41,170
221003 Staff Training	90,000	0	0	90,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	10,000	0	10,000
221009 Welfare and Entertainment	6,000	0	0	6,000	12,000	0	12,000
221011 Printing, Stationery, Photocopying and Binding	16,000	0	0	16,000	24,000	0	24,000
221012 Small Office Equipment	0	0	0	0	8,000	0	8,000
225001 Consultancy Services- Short term	70,000	0	0	70,000	119,600	0	119,600
225002 Consultancy Services- Long-term	200,000	0	0	200,000	200,000	58,830	258,830
227001 Travel inland	89,970	0	0	89,970	180,000	0	180,000
227002 Travel abroad	10,200	0	0	10,200	20,000	0	20,000
227004 Fuel, Lubricants and Oils	82,430	0	0	82,430	140,000	0	140,000
228002 Maintenance - Vehicles	15,000	0	0	15,000	20,000	0	20,000
<b>Total Cost Of Output 090402</b>	<b>610,000</b>	<b>0</b>	<b>0</b>	<b>610,000</b>	<b>848,000</b>	<b>100,000</b>	<b>948,000</b>
<b>Output 090403 Water resources availability regularly monitored and assessed</b>							
211102 Contract Staff Salaries	0	0	0	0	54,430	0	54,430
212101 Social Security Contributions	0	0	0	0	4,943	0	4,943
221002 Workshops and Seminars	0	0	0	0	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	8,027	0	8,027
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
<b>Total Cost Of Output 090403</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>210,000</b>	<b>100,000</b>	<b>310,000</b>

# Vote:019 Ministry of Water and Environment

## Output 090405 Water resources rationally 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
225002 Consultancy Services- Long-term	0	0	0	0	0	110,000	110,000
227001 Travel inland	0	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	0	40,000
228002 Maintenance - Vehicles	0	0	0	0	12,000	0	12,000
<b>Total Cost Of Output 090405</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>110,000</b>	<b>310,000</b>

## 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	9,000	0	9,000
<b>Total Cost Of Output 090406</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>0</b>	<b>55,000</b>
<b>Total Cost for Outputs Provided</b>	<b>610,000</b>	<b>0</b>	<b>0</b>	<b>610,000</b>	<b>1,750,000</b>	<b>410,000</b>	<b>2,160,000</b>

<b>Outputs Funded</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
-----------------------	------------------	---------------------	------------	--------------	------------------	---------------------	--------------

## Output 090451 Degraded watersheds restored and conserved

262101 Contributions to International Organisations (Current)	0	0	0	0	630,000	0	630,000
<i>o/w contributions to International bodies</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>630,000</i>	<i>0</i>	<i>630,000</i>
262201 Contributions to International Organisations (Capital)	0	0	0	0	568,000	0	568,000
<i>o/w Transboundary statutory Obligations</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>568,000</i>	<i>0</i>	<i>568,000</i>
<b>Total Cost Of Output 090451</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,198,000</b>	<b>0</b>	<b>1,198,000</b>
<b>Total Cost for Outputs Funded</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,198,000</b>	<b>0</b>	<b>1,198,000</b>

<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
--------------------------	------------------	---------------------	------------	--------------	------------------	---------------------	--------------

## Output 090472 Government Buildings and Administrative Infrastructure

312101 Non-Residential Buildings	0	0	0	0	90,000	0	90,000
312104 Other Structures	1,500,000	0	0	1,500,000	1,500,000	0	1,500,000
<b>Total Cost Of Output 090472</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,590,000</b>	<b>0</b>	<b>1,590,000</b>

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

312201 Transport Equipment	390,000	0	0	390,000	0	0	0
<b>Total Cost Of Output 090475</b>	<b>390,000</b>	<b>0</b>	<b>0</b>	<b>390,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:019 Ministry of Water and Environment

## Output 090477 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	0	0	0	100,000	100,000	200,000
<b>Total Cost Of Output 090477</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>200,000</b>

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

312203 Furniture & Fixtures	0	0	0	0	30,000	0	30,000
<b>Total Cost Of Output 090478</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>

<b>Total Cost for Capital Purchases</b>	1,890,000	0	0	1,890,000	1,720,000	100,000	1,820,000
---	-----------	---	---	-----------	-----------	---------	-----------

<b>Total Cost for Project: 1302</b>	2,500,000	0	0	2,500,000	4,668,000	510,000	5,178,000
-------------------------------------	-----------	---	---	-----------	-----------	---------	-----------

<b>Total Excluding Arrears</b>	2,500,000	0	0	2,500,000	4,668,000	510,000	5,178,000
--------------------------------	-----------	---	---	-----------	-----------	---------	-----------

## Project 1348 Water Management Zones Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

### Output 090406 Catchment-based IWRM established

211102 Contract Staff Salaries	120,000	0	0	120,000	450,000	0	450,000
211103 Allowances (Inc. Casuals, Temporary)	20,000	0	0	20,000	30,000	0	30,000
212101 Social Security Contributions	0	0	0	0	45,000	0	45,000
212201 Social Security Contributions	12,000	0	0	12,000	0	0	0
221001 Advertising and Public Relations	20,000	0	0	20,000	20,000	0	20,000
221002 Workshops and Seminars	21,300	0	0	21,300	50,000	0	50,000
221003 Staff Training	20,000	0	0	20,000	50,000	0	50,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	30,000	0	30,000
221007 Books, Periodicals & Newspapers	20,000	0	0	20,000	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	40,000	0	0	40,000	20,000	8,000	28,000
221009 Welfare and Entertainment	32,000	0	0	32,000	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	30,000	40,000	0	40,000
221012 Small Office Equipment	20,000	0	0	20,000	15,000	0	15,000
222001 Telecommunications	6,000	0	0	6,000	40,000	0	40,000
223005 Electricity	10,000	0	0	10,000	30,000	0	30,000
223006 Water	10,000	0	0	10,000	20,000	0	20,000
224004 Cleaning and Sanitation	30,000	0	0	30,000	20,000	0	20,000
225001 Consultancy Services- Short term	100,000	80,000	0	180,000	0	0	0
225002 Consultancy Services- Long-term	1,500,000	100,000	0	1,600,000	235,000	200,000	435,000
227001 Travel inland	160,000	0	0	160,000	300,000	0	300,000
227004 Fuel, Lubricants and Oils	120,000	0	0	120,000	120,000	0	120,000
228002 Maintenance - Vehicles	60,000	0	0	60,000	60,000	0	60,000



# Vote:019 Ministry of Water and Environment

228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	30,000	0	30,000
<b>Total Cost Of Output 090406</b>	<b>2,351,300</b>	<b>180,000</b>	<b>0</b>	<b>2,531,300</b>	<b>1,645,000</b>	<b>208,000</b>	<b>1,853,000</b>
<b>Total Cost for Outputs Provided</b>	<b>2,351,300</b>	<b>180,000</b>	<b>0</b>	<b>2,531,300</b>	<b>1,645,000</b>	<b>208,000</b>	<b>1,853,000</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 090471 Acquisition of Land by Government</b>							
311101 Land	40,000	0	0	40,000	0	0	0
<b>Total Cost Of Output 090471</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 090472 Government Buildings and Administrative Infrastructure</b>							
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
<b>Total Cost Of Output 090472</b>	<b>1,678,700</b>	<b>28,000</b>	<b>0</b>	<b>1,706,700</b>	<b>1,725,000</b>	<b>510,000</b>	<b>2,235,000</b>
<b>Output 090475 Purchase of Motor Vehicles and Other Transport Equipment</b>							
312201 Transport Equipment	0	0	0	0	700,000	0	700,000
<b>Total Cost Of Output 090475</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>
<b>Total Cost for Capital Purchases</b>	<b>1,718,700</b>	<b>28,000</b>	<b>0</b>	<b>1,746,700</b>	<b>2,425,000</b>	<b>510,000</b>	<b>2,935,000</b>
<b>Total Cost for Project: 1348</b>	<b>4,070,000</b>	<b>208,000</b>	<b>0</b>	<b>4,278,000</b>	<b>4,070,000</b>	<b>718,000</b>	<b>4,788,000</b>
<b>Total Excluding Arrears</b>	<b>4,070,000</b>	<b>208,000</b>	<b>0</b>	<b>4,278,000</b>	<b>4,070,000</b>	<b>718,000</b>	<b>4,788,000</b>

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 090401 Administration and Management support</b>							
211102 Contract Staff Salaries	94,324	0	0	94,324	148,068	0	148,068
211103 Allowances (Inc. Casuals, Temporary)	80,800	20,000	0	100,800	80,000	20,000	100,000
212101 Social Security Contributions	13,691	0	0	13,691	2,034	0	2,034
221001 Advertising and Public Relations	0	20,000	0	20,000	0	10,000	10,000
221002 Workshops and Seminars	0	80,000	0	80,000	0	37,200	37,200
221003 Staff Training	0	38,000	0	38,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	8,000	0	8,000	0	0	0
221007 Books, Periodicals & Newspapers	400	0	0	400	1,824	0	1,824
221008 Computer supplies and Information Technology (IT)	0	30,150	0	30,150	0	27,900	27,900
221009 Welfare and Entertainment	2,000	0	0	2,000	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	20,100	0	20,100	0	22,320	22,320
221012 Small Office Equipment	0	0	0	0	0	18,600	18,600
221014 Bank Charges and other Bank related costs	1,200	1,200	0	2,400	1,400	1,400	2,800
222001 Telecommunications	0	10,050	0	10,050	0	6,510	6,510
223004 Guard and Security services	4,000	0	0	4,000	5,680	0	5,680
223005 Electricity	3,000	0	0	3,000	2,800	0	2,800

# Vote:019 Ministry of Water and Environment

223006 Water	2,400	0	0	<b>2,400</b>	2,200	0	<b>2,200</b>
224004 Cleaning and Sanitation	4,000	0	0	<b>4,000</b>	4,394	0	<b>4,394</b>
225002 Consultancy Services- Long-term	0	0	0	<b>0</b>	0	321,408	<b>321,408</b>
227001 Travel inland	0	90,400	0	<b>90,400</b>	0	100,000	<b>100,000</b>
227002 Travel abroad	0	41,400	0	<b>41,400</b>	0	45,080	<b>45,080</b>
227004 Fuel, Lubricants and Oils	40,000	40,000	0	<b>80,000</b>	60,000	80,000	<b>140,000</b>
228002 Maintenance - Vehicles	0	13,000	0	<b>13,000</b>	13,000	13,000	<b>26,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	12,000	0	<b>12,000</b>	0	5,000	<b>5,000</b>
228004 Maintenance – Other	0	2,000	0	<b>2,000</b>	0	33,480	<b>33,480</b>
<b>Total Cost Of Output 090401</b>	<b>245,815</b>	<b>426,300</b>	<b>0</b>	<b>672,115</b>	<b>325,400</b>	<b>741,898</b>	<b>1,067,298</b>
<b>Output 090402 Uganda's interests in tranboundary water resources secured</b>							
211103 Allowances (Inc. Casuals, Temporary)	12,800	21,500	0	<b>34,300</b>	25,600	41,664	<b>67,264</b>
221003 Staff Training	0	61,500	0	<b>61,500</b>	0	22,320	<b>22,320</b>
221012 Small Office Equipment	0	86,400	0	<b>86,400</b>	0	0	<b>0</b>
225001 Consultancy Services- Short term	164,000	0	0	<b>164,000</b>	0	168,432	<b>168,432</b>
225002 Consultancy Services- Long-term	0	350,000	0	<b>350,000</b>	400,000	164,880	<b>564,880</b>
227001 Travel inland	0	105,500	0	<b>105,500</b>	0	83,700	<b>83,700</b>
227002 Travel abroad	0	20,000	0	<b>20,000</b>	0	37,200	<b>37,200</b>
227004 Fuel, Lubricants and Oils	0	8,000	0	<b>8,000</b>	0	0	<b>0</b>
228002 Maintenance - Vehicles	0	4,000	0	<b>4,000</b>	0	0	<b>0</b>
228004 Maintenance – Other	0	13,450	0	<b>13,450</b>	0	13,262	<b>13,262</b>
<b>Total Cost Of Output 090402</b>	<b>176,800</b>	<b>670,350</b>	<b>0</b>	<b>847,150</b>	<b>425,600</b>	<b>531,458</b>	<b>957,058</b>
<b>Output 090406 Catchment-based IWRM established</b>							
221002 Workshops and Seminars	10,000	40,000	0	<b>50,000</b>	20,000	60,000	<b>80,000</b>
221003 Staff Training	0	10,141	0	<b>10,141</b>	0	3,720	<b>3,720</b>
224006 Agricultural Supplies	0	0	0	<b>0</b>	1,000,000	0	<b>1,000,000</b>
225001 Consultancy Services- Short term	93,785	187,570	0	<b>281,355</b>	0	258,750	<b>258,750</b>
225002 Consultancy Services- Long-term	572,000	496,000	0	<b>1,068,000</b>	560,000	499,049	<b>1,059,049</b>
227001 Travel inland	0	115,260	0	<b>115,260</b>	0	74,400	<b>74,400</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	40,000	0	<b>40,000</b>	0	0	<b>0</b>
<b>Total Cost Of Output 090406</b>	<b>675,785</b>	<b>888,971</b>	<b>0</b>	<b>1,564,756</b>	<b>1,580,000</b>	<b>895,919</b>	<b>2,475,919</b>
<b>Total Cost for Outputs Provided</b>	<b>1,098,400</b>	<b>1,985,621</b>	<b>0</b>	<b>3,084,021</b>	<b>2,331,000</b>	<b>2,169,275</b>	<b>4,500,275</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 090472 Government Buildings and Administrative Infrastructure</b>							
281504 Monitoring, Supervision & Appraisal of capital works	0	48,006	0	<b>48,006</b>	0	0	<b>0</b>
312101 Non-Residential Buildings	0	0	0	<b>0</b>	0	528,240	<b>528,240</b>
312104 Other Structures	1,074,400	4,308,000	0	<b>5,382,400</b>	1,019,000	4,805,690	<b>5,824,690</b>
<b>Total Cost Of Output 090472</b>	<b>1,074,400</b>	<b>4,356,006</b>	<b>0</b>	<b>5,430,406</b>	<b>1,019,000</b>	<b>5,333,930</b>	<b>6,352,930</b>
<b>Output 090477 Purchase of Specialised Machinery &amp; Equipment</b>							
312201 Transport Equipment	327,200	0	0	<b>327,200</b>	150,000	0	<b>150,000</b>

# Vote:019 Ministry of Water and Environment

312202 Machinery and Equipment	0	1,363,500	0	<b>1,363,500</b>	0	2,834,640	<b>2,834,640</b>
314201 Materials and supplies	0	0	0	<b>0</b>	0	111,600	<b>111,600</b>
<b>Total Cost Of Output 090477</b>	<b>327,200</b>	<b>1,363,500</b>	<b>0</b>	<b>1,690,700</b>	<b>150,000</b>	<b>2,946,240</b>	<b>3,096,240</b>
<b>Output 090478 Purchase of Office and Residential Furniture and Fittings</b>							
312203 Furniture & Fixtures	0	30,000	0	<b>30,000</b>	0	0	<b>0</b>
<b>Total Cost Of Output 090478</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Capital Purchases</b>	<b>1,401,600</b>	<b>5,749,506</b>	<b>0</b>	<b>7,151,106</b>	<b>1,169,000</b>	<b>8,280,170</b>	<b>9,449,170</b>
<b>Total Cost for Project: 1424</b>	<b>2,500,000</b>	<b>7,735,127</b>	<b>0</b>	<b>10,235,127</b>	<b>3,500,000</b>	<b>10,449,445</b>	<b>13,949,445</b>
<b>Total Excluding Arrears</b>	<b>2,500,000</b>	<b>7,735,127</b>	<b>0</b>	<b>10,235,127</b>	<b>3,500,000</b>	<b>10,449,445</b>	<b>13,949,445</b>

## Project 1487 Enhancing Resilience of Communities to Climate Change

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 090401 Administration and Management support</b>							
221001 Advertising and Public Relations	0	20,000	0	<b>20,000</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	10,000	0	<b>10,000</b>	12,000	24,000	<b>36,000</b>
221009 Welfare and Entertainment	9,500	35,000	0	<b>44,500</b>	30,000	36,000	<b>66,000</b>
221011 Printing, Stationery, Photocopying and Binding	11,000	479,200	0	<b>490,200</b>	38,000	450,000	<b>488,000</b>
221012 Small Office Equipment	0	15,000	0	<b>15,000</b>	20,000	56,000	<b>76,000</b>
225001 Consultancy Services- Short term	0	0	0	<b>0</b>	0	188,026	<b>188,026</b>
227001 Travel inland	0	30,800	0	<b>30,800</b>	0	80,000	<b>80,000</b>
227002 Travel abroad	0	50,000	0	<b>50,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	40,000	0	<b>40,000</b>	0	42,000	<b>42,000</b>
228002 Maintenance - Vehicles	0	0	0	<b>0</b>	10,000	0	<b>10,000</b>
<b>Total Cost Of Output 090401</b>	<b>20,500</b>	<b>680,000</b>	<b>0</b>	<b>700,500</b>	<b>110,000</b>	<b>876,026</b>	<b>986,026</b>
<b>Output 090406 Catchment-based IWRM established</b>							
211102 Contract Staff Salaries	130,000	0	0	<b>130,000</b>	181,566	0	<b>181,566</b>
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	<b>0</b>	30,000	0	<b>30,000</b>
212101 Social Security Contributions	9,000	0	0	<b>9,000</b>	18,156	0	<b>18,156</b>
221002 Workshops and Seminars	20,500	40,000	0	<b>60,500</b>	0	0	<b>0</b>
221003 Staff Training	0	0	0	<b>0</b>	40,000	0	<b>40,000</b>
221008 Computer supplies and Information Technology (IT)	10,000	100,000	0	<b>110,000</b>	20,000	0	<b>20,000</b>
222001 Telecommunications	0	0	0	<b>0</b>	12,000	0	<b>12,000</b>
223005 Electricity	0	0	0	<b>0</b>	10,000	0	<b>10,000</b>
223006 Water	0	0	0	<b>0</b>	10,000	0	<b>10,000</b>
224004 Cleaning and Sanitation	0	0	0	<b>0</b>	10,000	0	<b>10,000</b>
225001 Consultancy Services- Short term	0	344,000	0	<b>344,000</b>	0	0	<b>0</b>
225002 Consultancy Services- Long-term	0	437,026	0	<b>437,026</b>	0	150,000	<b>150,000</b>
227001 Travel inland	60,000	280,000	0	<b>340,000</b>	128,000	0	<b>128,000</b>

# Vote:019 Ministry of Water and Environment

227002 Travel abroad	0	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	70,000	0	0	70,000	150,000	0	150,000
228002 Maintenance - Vehicles	20,000	0	0	20,000	40,000	0	40,000
<b>Total Cost Of Output 090406</b>	<b>319,500</b>	<b>1,201,026</b>	<b>0</b>	<b>1,520,526</b>	<b>689,722</b>	<b>150,000</b>	<b>839,722</b>
<b>Total Cost for Outputs Provided</b>	<b>340,000</b>	<b>1,881,026</b>	<b>0</b>	<b>2,221,026</b>	<b>799,722</b>	<b>1,026,026</b>	<b>1,825,748</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 090472 Government Buildings and Administrative Infrastructure</b>							
312101 Non-Residential Buildings	80,000	645,000	0	725,000	50,000	300,000	350,000
312104 Other Structures	300,000	0	0	300,000	650,278	1,200,000	1,850,278
<b>Total Cost Of Output 090472</b>	<b>380,000</b>	<b>645,000</b>	<b>0</b>	<b>1,025,000</b>	<b>700,278</b>	<b>1,500,000</b>	<b>2,200,278</b>
<b>Output 090475 Purchase of Motor Vehicles and Other Transport Equipment</b>							
312201 Transport Equipment	280,000	0	0	280,000	500,000	0	500,000
<b>Total Cost Of Output 090475</b>	<b>280,000</b>	<b>0</b>	<b>0</b>	<b>280,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Total Cost for Capital Purchases</b>	<b>660,000</b>	<b>645,000</b>	<b>0</b>	<b>1,305,000</b>	<b>1,200,278</b>	<b>1,500,000</b>	<b>2,700,278</b>
<b>Total Cost for Project: 1487</b>	<b>1,000,000</b>	<b>2,526,026</b>	<b>0</b>	<b>3,526,026</b>	<b>2,000,000</b>	<b>2,526,026</b>	<b>4,526,026</b>
<b>Total Excluding Arrears</b>	<b>1,000,000</b>	<b>2,526,026</b>	<b>0</b>	<b>3,526,026</b>	<b>2,000,000</b>	<b>2,526,026</b>	<b>4,526,026</b>

## Project 1522 Inner Murchison Bay Cleanup Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 090401 Administration and Management support</b>							
211102 Contract Staff Salaries	0	0	0	0	48,000	0	48,000
221003 Staff Training	0	0	0	0	50,000	0	50,000
221007 Books, Periodicals & Newspapers	0	0	0	0	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	25,000	0	25,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	0	20,000
227001 Travel inland	0	0	0	0	32,000	0	32,000
227004 Fuel, Lubricants and Oils	0	0	0	0	8,000	0	8,000
<b>Total Cost Of Output 090401</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>188,000</b>	<b>0</b>	<b>188,000</b>
<b>Output 090404 The quality of water resources regularly monitored and assessed</b>							
221003 Staff Training	0	0	0	0	50,000	0	50,000
224006 Agricultural Supplies	0	0	0	0	100,000	0	100,000
225002 Consultancy Services- Long-term	0	0	0	0	364,500	0	364,500
227001 Travel inland	0	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	12,000	0	12,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	55,000	0	55,000
<b>Total Cost Of Output 090404</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>621,500</b>	<b>0</b>	<b>621,500</b>
<b>Output 090405 Water resources rationally planned, allocated and regulated</b>							
227001 Travel inland	0	0	0	0	24,000	0	24,000

# Vote:019 Ministry of Water and Environment

227004 Fuel, Lubricants and Oils	0	0	0	0	4,000	0	4,000
<i>Total Cost Of Output 090405</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>28,000</i>	<i>0</i>	<i>28,000</i>
<i>Output 090406 Catchment-based IWRM established</i>							
225001 Consultancy Services- Short term	0	0	0	0	25,000	0	25,000
<i>Total Cost Of Output 090406</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>25,000</i>	<i>0</i>	<i>25,000</i>
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>862,500</i>	<i>0</i>	<i>862,500</i>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<i>Output 090472 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	0	0	0	0	50,000	0	50,000
<i>Total Cost Of Output 090472</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
<i>Output 090475 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	0	0	0	0	67,500	0	67,500
<i>Total Cost Of Output 090475</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>67,500</i>	<i>0</i>	<i>67,500</i>
<i>Output 090477 Purchase of Specialised Machinery &amp; Equipment</i>							
312202 Machinery and Equipment	0	0	0	0	10,000	0	10,000
<i>Total Cost Of Output 090477</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>
<i>Output 090478 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	0	0	0	0	10,000	0	10,000
<i>Total Cost Of Output 090478</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>137,500</i>	<i>0</i>	<i>137,500</i>
<i>Total Cost for Project: 1522</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>

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

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
<b>Outputs Provided</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<i>Output 090401 Administration and Management support</i>							
221009 Welfare and Entertainment	0	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	16,000	0	16,000
221012 Small Office Equipment	0	0	0	0	10,000	0	10,000
<i>Total Cost Of Output 090401</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>46,000</i>	<i>0</i>	<i>46,000</i>
<i>Output 090403 Water resources availability regularly monitored and assessed</i>							
211102 Contract Staff Salaries	0	0	0	0	81,208	0	81,208
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	10,000	0	10,000
212101 Social Security Contributions	0	0	0	0	8,121	0	8,121
225001 Consultancy Services- Short term	0	0	0	0	0	200,000	200,000
225002 Consultancy Services- Long-term	0	0	0	0	0	400,000	400,000
227001 Travel inland	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	20,000

# Vote:019 Ministry of Water and Environment

228002 Maintenance - Vehicles	0	0	0	0	20,000	0	20,000		
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	10,000	0	10,000		
<b>Total Cost Of Output 090403</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>169,329</b>	<b>600,000</b>	<b>769,329</b>		
<b>Output 090406 Catchment-based IWRM established</b>									
211102 Contract Staff Salaries	0	0	0	0	71,208	0	71,208		
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	10,000	0	10,000		
212201 Social Security Contributions	0	0	0	0	7,121	0	7,121		
225001 Consultancy Services- Short term	0	0	0	0	0	3,500,000	3,500,000		
225002 Consultancy Services- Long-term	0	0	0	0	49,000	5,000,000	5,049,000		
227001 Travel inland	0	0	0	0	50,000	0	50,000		
227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	0	50,000		
228002 Maintenance - Vehicles	0	0	0	0	7,342	0	7,342		
<b>Total Cost Of Output 090406</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>244,671</b>	<b>8,500,000</b>	<b>8,744,671</b>		
<b>Total Cost for Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>460,000</b>	<b>9,100,000</b>	<b>9,560,000</b>		
<b>Capital Purchases</b>	<b>GoU</b>	<b>Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 090472 Government Buildings and Administrative Infrastructure</b>									
312101 Non-Residential Buildings	0	0	0	0	100,000	2,065,529	2,165,529		
312104 Other Structures	0	0	0	0	100,000	5,000,000	5,100,000		
<b>Total Cost Of Output 090472</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>7,065,529</b>	<b>7,265,529</b>		
<b>Total Cost for Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>7,065,529</b>	<b>7,265,529</b>		
<b>Total Cost for Project: 1530</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>660,000</b>	<b>16,165,529</b>	<b>16,825,529</b>		
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>660,000</b>	<b>16,165,529</b>	<b>16,825,529</b>		
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>		
<b>Total Cost for Programme 04</b>	<b>14,296,650</b>	<b>30,369,000</b>	<b>0</b>	<b>44,665,650</b>	<b>17,296,621</b>	<b>30,369,000</b>	<b>47,665,621</b>		
<b>Total Excluding Arrears</b>	<b>14,296,650</b>	<b>30,369,000</b>	<b>0</b>	<b>44,665,650</b>	<b>17,296,621</b>	<b>30,369,000</b>	<b>47,665,621</b>		

## Programme 05 Natural Resources Management

### Recurrent Budget Estimates

#### SubProgramme 14 Environment Support Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 090501 Promotion of Knowledge of Environment and Natural Resources</b>							
221002 Workshops and Seminars	0	60,000	0	60,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	15,000	15,000
227001 Travel inland	0	0	0	0	0	20,000	20,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>
<b>Output 090502 Restoration of degraded and Protection of ecosystems</b>							
223001 Property Expenses	0	187,040	0	187,040	0	471,598	471,598
<b>Total Cost of Output 02</b>	<b>0</b>	<b>187,040</b>	<b>0</b>	<b>187,040</b>	<b>0</b>	<b>471,598</b>	<b>471,598</b>

# Vote:019 Ministry of Water and Environment

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

225002 Consultancy Services- Long-term	0	281,700	0	281,700	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	6,000	6,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>281,700</b>	<b>0</b>	<b>281,700</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>

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

221002 Workshops and Seminars	0	7,500	0	7,500	0	0	0
227001 Travel inland	0	30,900	0	30,900	0	23,542	23,542
<b>Total Cost of Output 04</b>	<b>0</b>	<b>38,400</b>	<b>0</b>	<b>38,400</b>	<b>0</b>	<b>23,542</b>	<b>23,542</b>

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

221003 Staff Training	0	15,000	0	15,000	0	66,000	66,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>66,000</b>	<b>66,000</b>

## Output 090506 Administration and Management Support

211101 General Staff Salaries	159,455	0	0	159,455	159,455	0	159,455
221007 Books, Periodicals & Newspapers	0	3,520	0	3,520	0	3,520	3,520
221009 Welfare and Entertainment	0	7,000	0	7,000	0	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	8,000	8,000
221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	55,302	0	55,302	0	55,302	55,302
228002 Maintenance - Vehicles	0	7,100	0	7,100	0	7,100	7,100
<b>Total Cost of Output 06</b>	<b>159,455</b>	<b>82,922</b>	<b>0</b>	<b>242,377</b>	<b>159,455</b>	<b>82,922</b>	<b>242,377</b>
<b>Total Cost Of Outputs Provided</b>	<b>159,455</b>	<b>685,062</b>	<b>0</b>	<b>844,517</b>	<b>159,455</b>	<b>685,062</b>	<b>844,517</b>
<b>Total Cost for SubProgramme 14</b>	<b>159,455</b>	<b>685,062</b>	<b>0</b>	<b>844,517</b>	<b>159,455</b>	<b>685,062</b>	<b>844,517</b>
<i>Total Excluding Arrears</i>	159,455	685,062	0	844,517	159,455	685,062	844,517

## SubProgramme 15 Forestry Support Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

### Output 090501 Promotion of Knowledge of Environment and Natural Resources

221001 Advertising and Public Relations	0	30,000	0	30,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	20,000
227001 Travel inland	0	20,000	0	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	20,000	20,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>90,000</b>	<b>90,000</b>

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

211103 Allowances (Inc. Casuals, Temporary)	0	33,000	0	33,000	0	0	0
224006 Agricultural Supplies	0	2,097,000	0	2,097,000	0	1,800,000	1,800,000
227001 Travel inland	0	40,000	0	40,000	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,170,000</b>	<b>0</b>	<b>2,170,000</b>	<b>0</b>	<b>1,800,000</b>	<b>1,800,000</b>

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

211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	40,000	0	60,000	60,000
---	---	--------	---	--------	---	--------	--------

# Vote:019 Ministry of Water and Environment

221002 Workshops and Seminars	0	30,000	0	30,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	16,000	16,000
225002 Consultancy Services- Long-term	0	0	0	0	0	80,000	80,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>186,000</b>	<b>186,000</b>
<b>Output 090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	20,000	20,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	20,000	20,000
227001 Travel inland	0	20,000	0	20,000	0	20,000	20,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>
<b>Output 090506 Administration and Management Support</b>							
211101 General Staff Salaries	166,832	0	0	166,832	166,832	0	166,832
221009 Welfare and Entertainment	0	5,000	0	5,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	12,000	12,000
223005 Electricity	0	2,000	0	2,000	0	2,000	2,000
223006 Water	0	2,000	0	2,000	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	37,471	37,471
228002 Maintenance - Vehicles	0	12,471	0	12,471	0	12,000	12,000
<b>Total Cost of Output 06</b>	<b>166,832</b>	<b>43,471</b>	<b>0</b>	<b>210,303</b>	<b>166,832</b>	<b>77,471</b>	<b>244,303</b>
<b>Total Cost Of Outputs Provided</b>	<b>166,832</b>	<b>2,453,471</b>	<b>0</b>	<b>2,620,303</b>	<b>166,832</b>	<b>2,213,471</b>	<b>2,380,303</b>
<b>Outputs Funded</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Output 090551 Operational support to private institutions</b>							
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	40,000	40,000
<i>o/w Support to the Environment Protection police force</i>	0	0	0	0	0	40,000	40,000
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>
<b>Total Cost for SubProgramme 15</b>	<b>166,832</b>	<b>2,453,471</b>	<b>0</b>	<b>2,620,303</b>	<b>166,832</b>	<b>2,253,471</b>	<b>2,420,303</b>
<i>Total Excluding Arrears</i>	166,832	2,453,471	0	2,620,303	166,832	2,253,471	2,420,303

## SubProgramme 16 Wetland Management Services

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Output 090501 Promotion of Knowledge of Environment and Natural Resources</b>							
211102 Contract Staff Salaries	30,000	0	0	30,000	0	0	0
212201 Social Security Contributions	0	3,000	0	3,000	0	0	0
221001 Advertising and Public Relations	0	5,431	0	5,431	0	0	0
221007 Books, Periodicals & Newspapers	0	1,200	0	1,200	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0
223001 Property Expenses	0	200,000	0	200,000	0	0	0
225002 Consultancy Services- Long-term	0	100,000	0	100,000	0	0	0
226002 Licenses	0	14,960	0	14,960	0	0	0



# Vote:019 Ministry of Water and Environment

227001 Travel inland	0	10,040	0	<b>10,040</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	10,000	0	<b>10,000</b>	0	0	<b>0</b>
228002 Maintenance - Vehicles	0	5,000	0	<b>5,000</b>	0	0	<b>0</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	<b>2,000</b>	0	0	<b>0</b>
<b>Total Cost of Output 01</b>	<b>30,000</b>	<b>361,631</b>	<b>0</b>	<b>391,631</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 090502 Restoration of degraded and Protection of ecosystems</b>							
211102 Contract Staff Salaries	50,000	0	0	<b>50,000</b>	0	0	<b>0</b>
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	<b>10,000</b>	0	0	<b>0</b>
223001 Property Expenses	0	836,046	0	<b>836,046</b>	0	0	<b>0</b>
223005 Electricity	0	12,000	0	<b>12,000</b>	0	0	<b>0</b>
227001 Travel inland	0	20,000	0	<b>20,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	10,000	0	<b>10,000</b>	0	0	<b>0</b>
228002 Maintenance - Vehicles	0	7,563	0	<b>7,563</b>	0	0	<b>0</b>
<b>Total Cost of Output 02</b>	<b>50,000</b>	<b>895,609</b>	<b>0</b>	<b>945,609</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 090503 Policy, Planning, Legal and Institutional Framework.</b>							
211102 Contract Staff Salaries	20,000	0	0	<b>20,000</b>	0	0	<b>0</b>
211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	<b>4,000</b>	0	0	<b>0</b>
221002 Workshops and Seminars	0	10,000	0	<b>10,000</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	5,168	0	<b>5,168</b>	0	0	<b>0</b>
222001 Telecommunications	0	1,232	0	<b>1,232</b>	0	0	<b>0</b>
225002 Consultancy Services- Long-term	0	100,000	0	<b>100,000</b>	0	0	<b>0</b>
227001 Travel inland	0	10,000	0	<b>10,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	12,000	0	<b>12,000</b>	0	0	<b>0</b>
228002 Maintenance - Vehicles	0	10,600	0	<b>10,600</b>	0	0	<b>0</b>
<b>Total Cost of Output 03</b>	<b>20,000</b>	<b>153,000</b>	<b>0</b>	<b>173,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.</b>							
211102 Contract Staff Salaries	40,000	0	0	<b>40,000</b>	0	0	<b>0</b>
211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	<b>4,000</b>	0	0	<b>0</b>
212201 Social Security Contributions	0	4,000	0	<b>4,000</b>	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	0	4,000	0	<b>4,000</b>	0	0	<b>0</b>
222001 Telecommunications	0	1,000	0	<b>1,000</b>	0	0	<b>0</b>
223004 Guard and Security services	0	10,000	0	<b>10,000</b>	0	0	<b>0</b>
227001 Travel inland	0	10,000	0	<b>10,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	10,000	0	<b>10,000</b>	0	0	<b>0</b>
228002 Maintenance - Vehicles	0	8,000	0	<b>8,000</b>	0	0	<b>0</b>
<b>Total Cost of Output 04</b>	<b>40,000</b>	<b>51,000</b>	<b>0</b>	<b>91,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 090505 Capacity building and Technical back-stopping.</b>							
211102 Contract Staff Salaries	20,000	0	0	<b>20,000</b>	0	0	<b>0</b>
212201 Social Security Contributions	0	1,956	0	<b>1,956</b>	0	0	<b>0</b>
221003 Staff Training	0	25,599	0	<b>25,599</b>	0	0	<b>0</b>

# Vote:019 Ministry of Water and Environment

227001 Travel inland	0	3,880	0	<b>3,880</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	4,565	0	<b>4,565</b>	0	0	<b>0</b>
<b>Total Cost of Output 05</b>	<b>20,000</b>	<b>36,000</b>	<b>0</b>	<b>56,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 090506 Administration and Management Support</b>							
211101 General Staff Salaries	261,727	0	0	<b>261,727</b>	461,727	0	<b>461,727</b>
211102 Contract Staff Salaries	40,000	0	0	<b>40,000</b>	0	0	<b>0</b>
211103 Allowances (Inc. Casuals, Temporary)	0	4,089	0	<b>4,089</b>	0	5,089	<b>5,089</b>
212201 Social Security Contributions	0	4,000	0	<b>4,000</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	0	0	<b>0</b>	0	4,000	<b>4,000</b>
221009 Welfare and Entertainment	0	14,000	0	<b>14,000</b>	0	14,000	<b>14,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	2,882	0	<b>2,882</b>	0	4,882	<b>4,882</b>
221012 Small Office Equipment	0	4,000	0	<b>4,000</b>	0	2,000	<b>2,000</b>
222002 Postage and Courier	0	1,000	0	<b>1,000</b>	0	0	<b>0</b>
227001 Travel inland	0	22,118	0	<b>22,118</b>	0	20,118	<b>20,118</b>
227004 Fuel, Lubricants and Oils	0	16,000	0	<b>16,000</b>	0	16,000	<b>16,000</b>
228002 Maintenance - Vehicles	0	22,000	0	<b>22,000</b>	0	20,000	<b>20,000</b>
<b>Total Cost of Output 06</b>	<b>301,727</b>	<b>90,089</b>	<b>0</b>	<b>391,816</b>	<b>461,727</b>	<b>86,089</b>	<b>547,816</b>
<b>Total Cost Of Outputs Provided</b>	<b>461,727</b>	<b>1,587,329</b>	<b>0</b>	<b>2,049,056</b>	<b>461,727</b>	<b>86,089</b>	<b>547,816</b>
<b>Outputs Funded</b>	Wage	Non Wage	AIA	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<b>Output 090551 Operational support to private institutions</b>							
263104 Transfers to other govt. Units (Current)	0	1,100,000	0	<b>1,100,000</b>	0	656,725	<b>656,725</b>
<i>o/w Support to the Environment Protection Police Unit</i>	0	1,100,000	0	<b>1,100,000</b>	0	0	<b>0</b>
<i>o/w Support to EPPU and the RAMSAR center for East Africa.</i>	0	0	0	<b>0</b>	0	656,725	<b>656,725</b>
<b>Total Cost of Output 51</b>	<b>0</b>	<b>1,100,000</b>	<b>0</b>	<b>1,100,000</b>	<b>0</b>	<b>656,725</b>	<b>656,725</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>1,100,000</b>	<b>0</b>	<b>1,100,000</b>	<b>0</b>	<b>656,725</b>	<b>656,725</b>
<b>Total Cost for SubProgramme 16</b>	<b>461,727</b>	<b>2,687,329</b>	<b>0</b>	<b>3,149,056</b>	<b>461,727</b>	<b>742,814</b>	<b>1,204,540</b>
<i>Total Excluding Arrears</i>	461,727	2,687,329	0	<b>3,149,056</b>	461,727	742,814	<b>1,204,540</b>

## Development Budget Estimates

### Project 1301 The National REDD-Plus Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 090501 Promotion of Knowledge of Environment and Natural Resources</b>							
221002 Workshops and Seminars	40,000	0	0	<b>40,000</b>	40,000	0	<b>40,000</b>
221011 Printing, Stationery, Photocopying and Binding	12,000	0	0	<b>12,000</b>	12,000	0	<b>12,000</b>
227001 Travel inland	40,000	0	0	<b>40,000</b>	40,000	0	<b>40,000</b>
227004 Fuel, Lubricants and Oils	8,000	0	0	<b>8,000</b>	8,000	0	<b>8,000</b>
<b>Total Cost Of Output 090501</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Output 090502 Restoration of degraded and Protection of ecosystems</b>							
221002 Workshops and Seminars	25,000	0	0	<b>25,000</b>	25,000	0	<b>25,000</b>

# Vote:019 Ministry of Water and Environment

227001 Travel inland	35,000	0	0	<b>35,000</b>	35,000	0	<b>35,000</b>
227004 Fuel, Lubricants and Oils	10,000	0	0	<b>10,000</b>	10,000	0	<b>10,000</b>
<i>Total Cost Of Output 090502</i>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>
<i>Output 090503 Policy, Planning, Legal and Institutional Framework.</i>							
211102 Contract Staff Salaries	118,144	0	0	<b>118,144</b>	118,144	0	<b>118,144</b>
212101 Social Security Contributions	10,000	0	0	<b>10,000</b>	10,000	0	<b>10,000</b>
221002 Workshops and Seminars	6,000	0	0	<b>6,000</b>	6,000	0	<b>6,000</b>
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	<b>4,000</b>	4,000	0	<b>4,000</b>
225001 Consultancy Services- Short term	120,000	0	0	<b>120,000</b>	80,000	0	<b>80,000</b>
<i>Total Cost Of Output 090503</i>	<b>258,144</b>	<b>0</b>	<b>0</b>	<b>258,144</b>	<b>218,144</b>	<b>0</b>	<b>218,144</b>
<i>Output 090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.</i>							
227001 Travel inland	14,000	0	0	<b>14,000</b>	14,000	0	<b>14,000</b>
227004 Fuel, Lubricants and Oils	10,000	0	0	<b>10,000</b>	10,000	0	<b>10,000</b>
228002 Maintenance - Vehicles	10,000	0	0	<b>10,000</b>	10,000	0	<b>10,000</b>
<i>Total Cost Of Output 090504</i>	<b>34,000</b>	<b>0</b>	<b>0</b>	<b>34,000</b>	<b>34,000</b>	<b>0</b>	<b>34,000</b>
<i>Output 090505 Capacity building and Technical back-stopping.</i>							
221003 Staff Training	20,000	0	0	<b>20,000</b>	20,000	0	<b>20,000</b>
225002 Consultancy Services- Long-term	0	0	0	<b>0</b>	598,442	0	<b>598,442</b>
227001 Travel inland	20,000	0	0	<b>20,000</b>	50,000	0	<b>50,000</b>
227002 Travel abroad	50,000	0	0	<b>50,000</b>	60,000	0	<b>60,000</b>
<i>Total Cost Of Output 090505</i>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>728,442</b>	<b>0</b>	<b>728,442</b>
<i>Output 090506 Administration and Management Support</i>							
221009 Welfare and Entertainment	16,000	0	0	<b>16,000</b>	16,000	0	<b>16,000</b>
221011 Printing, Stationery, Photocopying and Binding	14,856	0	0	<b>14,856</b>	14,856	0	<b>14,856</b>
222001 Telecommunications	4,000	0	0	<b>4,000</b>	4,000	0	<b>4,000</b>
223005 Electricity	4,000	0	0	<b>4,000</b>	4,000	0	<b>4,000</b>
223006 Water	4,000	0	0	<b>4,000</b>	4,000	0	<b>4,000</b>
228002 Maintenance - Vehicles	5,000	0	0	<b>5,000</b>	5,000	0	<b>5,000</b>
<i>Total Cost Of Output 090506</i>	<b>47,856</b>	<b>0</b>	<b>0</b>	<b>47,856</b>	<b>47,856</b>	<b>0</b>	<b>47,856</b>
<i>Total Cost for Outputs Provided</i>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>1,198,442</b>	<b>0</b>	<b>1,198,442</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<i>Output 090579 Acquisition of Other Capital Assets</i>							
312301 Cultivated Assets	2,400,000	0	0	<b>2,400,000</b>	2,400,000	0	<b>2,400,000</b>
<i>Total Cost Of Output 090579</i>	<b>2,400,000</b>	<b>0</b>	<b>0</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>0</b>	<b>2,400,000</b>
<i>Total Cost for Capital Purchases</i>	<b>2,400,000</b>	<b>0</b>	<b>0</b>	<b>2,400,000</b>	<b>2,400,000</b>	<b>0</b>	<b>2,400,000</b>
<i>Total Cost for Project: 1301</i>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>3,598,442</b>	<b>0</b>	<b>3,598,442</b>
<i>Total Excluding Arrears</i>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>3,598,442</b>	<b>0</b>	<b>3,598,442</b>

# Vote:019 Ministry of Water and Environment

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Outputs Provided</b>							
<i>Output 090501 Promotion of Knowledge of Environment and Natural Resources</i>							
211103 Allowances (Inc. Casuals, Temporary)	80,000	0	0	<b>80,000</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	100,000	0	0	<b>100,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	50,000	0	0	<b>50,000</b>	20,000	0	<b>20,000</b>
225001 Consultancy Services- Short term	200,000	205,980	0	<b>405,980</b>	0	205,980	<b>205,980</b>
227001 Travel inland	70,000	0	0	<b>70,000</b>	0	0	<b>0</b>
<b>Total Cost Of Output 090501</b>	<b>500,000</b>	<b>205,980</b>	<b>0</b>	<b>705,980</b>	<b>20,000</b>	<b>205,980</b>	<b>225,980</b>
<i>Output 090502 Restoration of degraded and Protection of ecosystems</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	<b>0</b>	0	124,875	<b>124,875</b>
221002 Workshops and Seminars	0	100,000	0	<b>100,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	80,000	200,000	0	<b>280,000</b>	6,000	199,980	<b>205,980</b>
225001 Consultancy Services- Short term	250,000	550,055	0	<b>800,055</b>	8,000	550,000	<b>558,000</b>
225002 Consultancy Services- Long-term	0	500,000	0	<b>500,000</b>	0	625,000	<b>625,000</b>
227001 Travel inland	80,000	150,000	0	<b>230,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	40,000	100,000	0	<b>140,000</b>	6,000	100,200	<b>106,200</b>
<b>Total Cost Of Output 090502</b>	<b>450,000</b>	<b>1,600,055</b>	<b>0</b>	<b>2,050,055</b>	<b>20,000</b>	<b>1,600,055</b>	<b>1,620,055</b>
<i>Output 090503 Policy, Planning, Legal and Institutional Framework.</i>							
211103 Allowances (Inc. Casuals, Temporary)	50,000	100,000	0	<b>150,000</b>	0	0	<b>0</b>
221002 Workshops and Seminars	0	100,000	0	<b>100,000</b>	10,000	100,000	<b>110,000</b>
225001 Consultancy Services- Short term	100,000	500,000	0	<b>600,000</b>	0	500,000	<b>500,000</b>
225002 Consultancy Services- Long-term	200,000	500,000	0	<b>700,000</b>	0	755,000	<b>755,000</b>
227001 Travel inland	50,000	55,000	0	<b>105,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	20,000	100,000	0	<b>120,000</b>	0	0	<b>0</b>
<b>Total Cost Of Output 090503</b>	<b>420,000</b>	<b>1,355,000</b>	<b>0</b>	<b>1,775,000</b>	<b>10,000</b>	<b>1,355,000</b>	<b>1,365,000</b>
<i>Output 090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.</i>							
211102 Contract Staff Salaries	0	0	0	<b>0</b>	380,000	0	<b>380,000</b>
211103 Allowances (Inc. Casuals, Temporary)	80,000	100,000	0	<b>180,000</b>	0	0	<b>0</b>
225001 Consultancy Services- Short term	0	0	0	<b>0</b>	0	1,766,084	<b>1,766,084</b>
225002 Consultancy Services- Long-term	0	1,496,084	0	<b>1,496,084</b>	0	480,000	<b>480,000</b>
227001 Travel inland	80,000	500,000	0	<b>580,000</b>	20,000	200,000	<b>220,000</b>
227004 Fuel, Lubricants and Oils	20,000	200,000	0	<b>220,000</b>	0	0	<b>0</b>
228002 Maintenance - Vehicles	20,000	150,000	0	<b>170,000</b>	0	0	<b>0</b>
<b>Total Cost Of Output 090504</b>	<b>200,000</b>	<b>2,446,084</b>	<b>0</b>	<b>2,646,084</b>	<b>400,000</b>	<b>2,446,084</b>	<b>2,846,084</b>
<i>Output 090505 Capacity building and Technical back-stopping.</i>							
211103 Allowances (Inc. Casuals, Temporary)	10,420	100,000	0	<b>110,420</b>	50,000	0	<b>50,000</b>
221001 Advertising and Public Relations	100,000	300,000	0	<b>400,000</b>	0	0	<b>0</b>

# Vote:019 Ministry of Water and Environment

221002 Workshops and Seminars	20,000	100,000	0	120,000	0	0	0
221003 Staff Training	20,000	200,000	0	220,000	0	0	0
222001 Telecommunications	20,000	39,000	0	59,000	0	0	0
225001 Consultancy Services- Short term	200,000	5,429,938	0	5,629,938	0	6,000,000	6,000,000
225002 Consultancy Services- Long-term	360,000	9,000,000	0	9,360,000	0	9,268,938	9,268,938
227001 Travel inland	20,000	50,000	0	70,000	0	0	0
227004 Fuel, Lubricants and Oils	20,000	50,000	0	70,000	0	0	0
<b>Total Cost Of Output 090505</b>	<b>770,420</b>	<b>15,268,938</b>	<b>0</b>	<b>16,039,358</b>	<b>50,000</b>	<b>15,268,938</b>	<b>15,318,938</b>
<b>Output 090506 Administration and Management Support</b>							
211102 Contract Staff Salaries	380,000	988,000	0	1,368,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	20,000	10,000	0	30,000	20,000	10,000	30,000
212101 Social Security Contributions	130,000	0	0	130,000	99,000	0	99,000
221002 Workshops and Seminars	0	200,000	0	200,000	0	0	0
221003 Staff Training	20,000	400,000	0	420,000	0	0	0
221007 Books, Periodicals & Newspapers	20,000	20,000	0	40,000	20,000	50,000	70,000
221008 Computer supplies and Information Technology (IT)	20,000	50,000	0	70,000	20,000	50,000	70,000
221009 Welfare and Entertainment	20,000	60,000	0	80,000	23,000	60,000	83,000
221011 Printing, Stationery, Photocopying and Binding	100,000	50,000	0	150,000	0	0	0
221012 Small Office Equipment	2,680	0	0	2,680	0	0	0
222001 Telecommunications	5,000	20,000	0	25,000	0	0	0
223005 Electricity	4,000	0	0	4,000	4,000	0	4,000
223006 Water	4,000	0	0	4,000	4,000	0	4,000
225001 Consultancy Services- Short term	0	0	0	0	0	1,758,000	1,758,000
227001 Travel inland	20,000	80,000	0	100,000	0	0	0
227002 Travel abroad	77,080	160,000	0	237,080	40,000	160,000	200,000
227004 Fuel, Lubricants and Oils	20,000	50,000	0	70,000	20,000	50,000	70,000
228002 Maintenance - Vehicles	20,000	50,000	0	70,000	0	0	0
<b>Total Cost Of Output 090506</b>	<b>862,760</b>	<b>2,138,000</b>	<b>0</b>	<b>3,000,760</b>	<b>250,000</b>	<b>2,138,000</b>	<b>2,388,000</b>
<b>Total Cost for Outputs Provided</b>	<b>3,203,180</b>	<b>23,014,057</b>	<b>0</b>	<b>26,217,237</b>	<b>750,000</b>	<b>23,014,057</b>	<b>23,764,057</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 090572 Government Buildings and Administrative Infrastructure</b>							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0
312104 Other Structures	24,396,790	69,133,350	0	93,530,140	18,580,000	74,259,446	92,839,446
<b>Total Cost Of Output 090572</b>	<b>24,396,790</b>	<b>69,133,350</b>	<b>0</b>	<b>93,530,140</b>	<b>18,580,000</b>	<b>74,259,446</b>	<b>92,839,446</b>
<b>Output 090575 Purchase of Motor Vehicles and Other Transport Equipment</b>							
312201 Transport Equipment	112,320	1,954,888	0	2,067,208	620,000	0	620,000
<b>Total Cost Of Output 090575</b>	<b>112,320</b>	<b>1,954,888</b>	<b>0</b>	<b>2,067,208</b>	<b>620,000</b>	<b>0</b>	<b>620,000</b>
<b>Output 090576 Purchase of Office and ICT Equipment, including Software</b>							
312202 Machinery and Equipment	19,170	106,500	0	125,670	20,000	106,500	126,500
<b>Total Cost Of Output 090576</b>	<b>19,170</b>	<b>106,500</b>	<b>0</b>	<b>125,670</b>	<b>20,000</b>	<b>106,500</b>	<b>126,500</b>

# Vote:019 Ministry of Water and Environment

## Output 090577 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	5,000	3,176,208	0	<b>3,181,208</b>	10,000	0	<b>10,000</b>
<b>Total Cost Of Output 090577</b>	<b>5,000</b>	<b>3,176,208</b>	<b>0</b>	<b>3,181,208</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>

## Output 090578 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	5,000	20,000	0	<b>25,000</b>	20,000	25,000	<b>45,000</b>
<b>Total Cost Of Output 090578</b>	<b>5,000</b>	<b>20,000</b>	<b>0</b>	<b>25,000</b>	<b>20,000</b>	<b>25,000</b>	<b>45,000</b>

## Output 090579 Acquisition of Other Capital Assets

312301 Cultivated Assets	4,400,000	1,200,000	0	<b>5,600,000</b>	4,400,000	1,200,000	<b>5,600,000</b>
<b>Total Cost Of Output 090579</b>	<b>4,400,000</b>	<b>1,200,000</b>	<b>0</b>	<b>5,600,000</b>	<b>4,400,000</b>	<b>1,200,000</b>	<b>5,600,000</b>
<b>Total Cost for Capital Purchases</b>	<b>28,938,280</b>	<b>75,590,946</b>	<b>0</b>	<b>104,529,226</b>	<b>23,650,000</b>	<b>75,590,946</b>	<b>99,240,946</b>

<b>Total Cost for Project: 1417</b>	<b>32,141,460</b>	<b>98,605,003</b>	<b>0</b>	<b>130,746,463</b>	<b>24,400,000</b>	<b>98,605,003</b>	<b>123,005,003</b>
<b>Total Excluding Arrears</b>	<b>32,141,460</b>	<b>98,605,003</b>	<b>0</b>	<b>130,746,463</b>	<b>24,400,000</b>	<b>98,605,003</b>	<b>123,005,003</b>

## Project 1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

### Output 090501 Promotion of Knowledge of Environment and Natural Resources

221001 Advertising and Public Relations	0	0	0	<b>0</b>	4,000	0	<b>4,000</b>
221007 Books, Periodicals & Newspapers	0	0	0	<b>0</b>	5,168	0	<b>5,168</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	<b>0</b>	2,500	0	<b>2,500</b>
223001 Property Expenses	0	0	0	<b>0</b>	40,000	0	<b>40,000</b>
225001 Consultancy Services- Short term	0	0	0	<b>0</b>	17,300	0	<b>17,300</b>
227001 Travel inland	0	0	0	<b>0</b>	5,000	0	<b>5,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	<b>0</b>	2,000	0	<b>2,000</b>
<b>Total Cost Of Output 090501</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,968</b>	<b>0</b>	<b>75,968</b>

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

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	<b>0</b>	10,000	0	<b>10,000</b>
223001 Property Expenses	0	0	0	<b>0</b>	1,842,888	0	<b>1,842,888</b>
223005 Electricity	0	0	0	<b>0</b>	12,000	0	<b>12,000</b>
227001 Travel inland	0	0	0	<b>0</b>	20,000	0	<b>20,000</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	10,000	0	<b>10,000</b>
228002 Maintenance - Vehicles	0	0	0	<b>0</b>	7,000	0	<b>7,000</b>
<b>Total Cost Of Output 090502</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,901,888</b>	<b>0</b>	<b>1,901,888</b>

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

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	<b>0</b>	4,000	0	<b>4,000</b>
221002 Workshops and Seminars	0	0	0	<b>0</b>	10,000	0	<b>10,000</b>
221007 Books, Periodicals & Newspapers	0	0	0	<b>0</b>	1,200	0	<b>1,200</b>

# Vote:019 Ministry of Water and Environment

222001 Telecommunications	0	0	0	0	1,232	0	1,232
225002 Consultancy Services- Long-term	0	0	0	0	100,000	0	100,000
227001 Travel inland	0	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	12,000	0	12,000
228002 Maintenance - Vehicles	0	0	0	0	10,600	0	10,600
<b>Total Cost Of Output 090503</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>149,032</b>	<b>0</b>	<b>149,032</b>
<b>Output 090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.</b>							
211103 Allowances (Inc. Casuals, Temporary)	20,000	0	0	20,000	0	0	0
222001 Telecommunications	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	0	0	0	20,000	0	20,000
<b>Total Cost Of Output 090504</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>65,000</b>	<b>0</b>	<b>65,000</b>
<b>Output 090505 Capacity building and Technical back-stopping.</b>							
221003 Staff Training	0	0	0	0	25,599	0	25,599
227004 Fuel, Lubricants and Oils	0	0	0	0	4,565	0	4,565
<b>Total Cost Of Output 090505</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,164</b>	<b>0</b>	<b>30,164</b>
<b>Output 090506 Administration and Management Support</b>							
211102 Contract Staff Salaries	0	0	0	0	583,273	0	583,273
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
227001 Travel inland	0	0	0	0	22,118	0	22,118
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
<b>Total Cost Of Output 090506</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>728,947</b>	<b>0</b>	<b>728,947</b>
<b>Total Cost for Outputs Provided</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>2,951,000</b>	<b>0</b>	<b>2,951,000</b>
<b>Outputs Funded</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 090551 Operational support to private institutions</b>							
263104 Transfers to other govt. Units (Current)	0	0	0	0	350,000	0	350,000
<i>o/w 20 digital cameras, 16 vehicle tyres, 5 computers, 2 printers, 1 set of furniture and 2 vehicles for EPPU operations procured; 40 Environment Protection Police Unit (EPPU) trained and facilitated to conduct wetland monitoring and enforcement for compliance to regulations;</i>	0	0	0	0	350,000	0	350,000
<b>Total Cost Of Output 090551</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>
<b>Total Cost for Outputs Funded</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>

# Vote:019 Ministry of Water and Environment

Capital Purchases	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	Total	
<b>Output 090575 Purchase of Motor Vehicles and Other Transport Equipment</b>										
312201 Transport Equipment		0	0	0	0	220,000		0	220,000	
<b>Total Cost Of Output 090575</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220,000</b>		<b>0</b>	<b>220,000</b>	
<b>Total Cost for Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220,000</b>		<b>0</b>	<b>220,000</b>	
<b>Total Cost for Project: 1520</b>	20,000		0	0	20,000	3,521,000		0	3,521,000	
<b>Total Excluding Arrears</b>	20,000		0	0	20,000	3,521,000		0	3,521,000	
	GoU	External Fin	AIA	Total	GoU	External Fin	Total			
<b>Total Cost for Programme 05</b>	<b>41,775,336</b>	<b>98,605,003</b>	<b>0</b>	<b>140,380,338</b>	<b>35,988,802</b>	<b>98,605,003</b>	<b>134,593,804</b>			
<b>Total Excluding Arrears</b>	41,775,336	98,605,003	0	140,380,338	35,988,802	98,605,003	134,593,804			
<b>Programme 06 Weather, Climate and Climate Change</b>										
<b>Recurrent Budget Estimates</b>										
<b>SubProgramme 24 Climate Change Programme</b>										
<i>Thousand Uganda Shillings</i>										
	2018/19 Approved Budget				2019/20 Draft Estimates					
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total			
<b>Output 090602 Policy legal and institutional framework</b>										
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			
<b>Total Cost of Output 02</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>51,001</b>	<b>51,001</b>			
<b>Output 090603 Administration and Management Support</b>										
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	0			
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			
<b>Total Cost of Output 03</b>	<b>522,654</b>	<b>37,228</b>	<b>0</b>	<b>559,882</b>	<b>522,654</b>	<b>33,227</b>	<b>555,881</b>			
<b>Output 090604 Adaptation and Mitigation measures.</b>										
227001 Travel inland	0	30,000	0	30,000	0	43,000	43,000			
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	10,000	10,000			
<b>Total Cost of Output 04</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>53,000</b>	<b>53,000</b>			
<b>Total Cost Of Outputs Provided</b>	<b>522,654</b>	<b>117,228</b>	<b>0</b>	<b>639,882</b>	<b>522,654</b>	<b>137,228</b>	<b>659,882</b>			
<b>Total Cost for SubProgramme 24</b>	<b>522,654</b>	<b>117,228</b>	<b>0</b>	<b>639,882</b>	<b>522,654</b>	<b>137,228</b>	<b>659,882</b>			
<b>Total Excluding Arrears</b>	522,654	117,228	0	639,882	522,654	137,228	659,882			
	GoU	External Fin	AIA	Total	GoU	External Fin	Total			



# Vote:019 Ministry of Water and Environment

<b>Total Cost for Programme 06</b>	<b>639,882</b>	<b>0</b>	<b>0</b>	<b>639,882</b>	<b>659,882</b>	<b>0</b>	<b>659,882</b>
<i>Total Excluding Arrears</i>	639,882	0	0	639,882	659,882	0	659,882

## **Programme 49 Policy, Planning and Support Services**

### **Recurrent Budget Estimates**

#### **SubProgramme 01 Finance and Administration**

<i>Thousand Uganda Shillings</i>	<b>2018/19 Approved Budget</b>				<b>2019/20 Draft Estimates</b>		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	<b>Total</b>	Wage	Non Wage	<b>Total</b>

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

211101 General Staff Salaries	2,047,073	0	0	<b>2,047,073</b>	2,865,356	0	<b>2,865,356</b>
211103 Allowances (Inc. Casuals, Temporary)	0	5,500	0	<b>5,500</b>	0	0	<b>0</b>
212102 Pension for General Civil Service	0	2,615,663	0	<b>2,615,663</b>	0	3,304,872	<b>3,304,872</b>
212106 Validation of old Pensioners	0	0	0	<b>0</b>	0	13,500	<b>13,500</b>
213001 Medical expenses (To employees)	0	5,000	0	<b>5,000</b>	0	20,000	<b>20,000</b>
213002 Incapacity, death benefits and funeral expenses	0	7,898	0	<b>7,898</b>	0	10,050	<b>10,050</b>
213004 Gratuity Expenses	0	609,271	0	<b>609,271</b>	0	636,189	<b>636,189</b>
221003 Staff Training	0	0	0	<b>0</b>	0	5,000	<b>5,000</b>
221006 Commissions and related charges	0	10,000	0	<b>10,000</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	10,000	0	<b>10,000</b>	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	0	20,000	0	<b>20,000</b>	0	11,343	<b>11,343</b>
221009 Welfare and Entertainment	0	15,000	0	<b>15,000</b>	0	15,000	<b>15,000</b>
221016 IFMS Recurrent costs	0	10,000	0	<b>10,000</b>	0	4,000	<b>4,000</b>
221020 IPPS Recurrent Costs	0	0	0	<b>0</b>	0	14,951	<b>14,951</b>
223004 Guard and Security services	0	3,300	0	<b>3,300</b>	0	0	<b>0</b>
223005 Electricity	0	5,000	0	<b>5,000</b>	0	5,000	<b>5,000</b>
223006 Water	0	16,750	0	<b>16,750</b>	0	0	<b>0</b>
227001 Travel inland	0	0	0	<b>0</b>	0	8,800	<b>8,800</b>
227004 Fuel, Lubricants and Oils	0	4,000	0	<b>4,000</b>	0	11,000	<b>11,000</b>
<b>Total Cost of Output 01</b>	<b>2,047,073</b>	<b>3,337,381</b>	<b>0</b>	<b>5,384,454</b>	<b>2,865,356</b>	<b>4,059,705</b>	<b>6,925,061</b>

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

211101 General Staff Salaries	645,558	0	0	<b>645,558</b>	0	0	<b>0</b>
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	<b>0</b>	0	19,800	<b>19,800</b>
212102 Pension for General Civil Service	0	197,527	0	<b>197,527</b>	0	0	<b>0</b>
213004 Gratuity Expenses	0	4,918	0	<b>4,918</b>	0	0	<b>0</b>
221003 Staff Training	0	0	0	<b>0</b>	0	7,700	<b>7,700</b>
221007 Books, Periodicals & Newspapers	0	0	0	<b>0</b>	0	4,000	<b>4,000</b>
221008 Computer supplies and Information Technology (IT)	0	0	0	<b>0</b>	0	15,000	<b>15,000</b>
221009 Welfare and Entertainment	0	0	0	<b>0</b>	0	12,500	<b>12,500</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	<b>0</b>	0	18,000	<b>18,000</b>
221012 Small Office Equipment	0	0	0	<b>0</b>	0	4,000	<b>4,000</b>
221016 IFMS Recurrent costs	0	0	0	<b>0</b>	0	11,250	<b>11,250</b>

# Vote:019 Ministry of Water and Environment

221017 Subscriptions	0	0	0	0	0	10,000	10,000
222001 Telecommunications	0	0	0	0	0	15,000	15,000
222002 Postage and Courier	0	0	0	0	0	7,450	7,450
223004 Guard and Security services	0	0	0	0	0	7,500	7,500
223005 Electricity	0	6,400	0	6,400	0	10,000	10,000
223006 Water	0	4,682	0	4,682	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	0	21,450	21,450
227004 Fuel, Lubricants and Oils	0	0	0	0	0	24,250	24,250
228002 Maintenance - Vehicles	0	0	0	0	0	18,000	18,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	14,000	14,000
<b>Total Cost of Output 02</b>	<b>645,558</b>	<b>213,527</b>	<b>0</b>	<b>859,085</b>	<b>0</b>	<b>239,900</b>	<b>239,900</b>
<b>Output 094903 Ministry Support Services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	5,500	0	5,500	0	6,600	6,600
212102 Pension for General Civil Service	0	148,100	0	148,100	0	0	0
213004 Gratuity Expenses	0	4,000	0	4,000	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	15,000	15,000
223004 Guard and Security services	0	0	0	0	0	6,000	6,000
223005 Electricity	0	4,000	0	4,000	0	10,000	10,000
223006 Water	0	5,000	0	5,000	0	12,000	12,000
224004 Cleaning and Sanitation	0	0	0	0	0	15,000	15,000
225002 Consultancy Services- Long-term	0	0	0	0	0	100,000	100,000
227001 Travel inland	0	6,700	0	6,700	0	8,800	8,800
227004 Fuel, Lubricants and Oils	0	2,500	0	2,500	0	11,700	11,700
228002 Maintenance - Vehicles	0	3,200	0	3,200	0	9,000	9,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>179,000</b>	<b>0</b>	<b>179,000</b>	<b>0</b>	<b>194,100</b>	<b>194,100</b>
<b>Output 094919 Human Resource Management Services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	2,200	0	2,200	0	10,450	10,450
212106 Validation of old Pensioners	0	0	0	0	0	130,000	130,000
213001 Medical expenses (To employees)	0	0	0	0	0	10,000	10,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	10,000	10,000
221001 Advertising and Public Relations	0	2,433	0	2,433	0	0	0
221003 Staff Training	0	0	0	0	0	13,500	13,500
221004 Recruitment Expenses	0	19,000	0	19,000	0	20,000	20,000
221008 Computer supplies and Information Technology (IT)	0	12,000	0	12,000	0	50,000	50,000
221009 Welfare and Entertainment	0	15,000	0	15,000	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	14,000	14,000
221020 IPPS Recurrent Costs	0	30,000	0	30,000	0	112,500	112,500
222001 Telecommunications	0	3,600	0	3,600	0	1,763	1,763
222003 Information and communications technology (ICT)	0	0	0	0	0	30,000	30,000
227001 Travel inland	0	15,400	0	15,400	0	22,000	22,000

# Vote:019 Ministry of Water and Environment

227004 Fuel, Lubricants and Oils	0	0	0	0	0	26,250	26,250
<b>Total Cost of Output 19</b>	<b>0</b>	<b>114,633</b>	<b>0</b>	<b>114,633</b>	<b>0</b>	<b>466,463</b>	<b>466,463</b>

## Output 094920 Records Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	6,600	6,600
212106 Validation of old Pensioners	0	0	0	0	0	30,000	30,000
221003 Staff Training	0	6,000	0	6,000	0	11,100	11,100
221004 Recruitment Expenses	0	0	0	0	0	9,000	9,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	14,000	14,000
221020 IPPS Recurrent Costs	0	0	0	0	0	5,900	5,900
222002 Postage and Courier	0	12,000	0	12,000	0	0	0
227001 Travel inland	0	7,500	0	7,500	0	20,900	20,900
227004 Fuel, Lubricants and Oils	0	9,200	0	9,200	0	12,500	12,500
228002 Maintenance - Vehicles	0	7,300	0	7,300	0	0	0
<b>Total Cost of Output 20</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>110,000</b>	<b>110,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>2,692,631</b>	<b>3,889,541</b>	<b>0</b>	<b>6,582,172</b>	<b>2,865,356</b>	<b>5,070,168</b>	<b>7,935,525</b>

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
----------------	------	----------	-----	-------	------	----------	-------

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

262101 Contributions to International Organisations (Current)	0	20,000	0	20,000	0	30,000	30,000
<i>o/w Contributions to International Organisations (Current)</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Contributions to International Organisations (Current)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>30,000</i>	<i>30,000</i>
<b>Total Cost of Output 51</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
---------	------	----------	-----	-------	------	----------	-------

## Output 094999 Arrears

321608 General Public Service Pension arrears (Budgeting)	0	102,353	0	102,353	0	4,348	4,348
<b>Total Cost of Output 99</b>	<b>0</b>	<b>102,353</b>	<b>0</b>	<b>102,353</b>	<b>0</b>	<b>4,348</b>	<b>4,348</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>102,353</b>	<b>0</b>	<b>102,353</b>	<b>0</b>	<b>4,348</b>	<b>4,348</b>
<b>Total Cost for SubProgramme 01</b>	<b>2,692,631</b>	<b>4,011,894</b>	<b>0</b>	<b>6,704,525</b>	<b>2,865,356</b>	<b>5,104,517</b>	<b>7,969,873</b>
<i>Total Excluding Arrears</i>	<i>2,692,631</i>	<i>3,909,541</i>	<i>0</i>	<i>6,602,172</i>	<i>2,865,356</i>	<i>5,100,168</i>	<i>7,965,525</i>

## SubProgramme 08 Office of Director DWD

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

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

211103 Allowances (Inc. Casuals, Temporary)	0	4,400	0	4,400	0	4,400	4,400
221007 Books, Periodicals & Newspapers	0	9,000	0	9,000	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	14,000	14,000
221009 Welfare and Entertainment	0	6,220	0	6,220	0	7,950	7,950
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	10,000

# Vote:019 Ministry of Water and Environment

222001 Telecommunications	0	4,081	0	<b>4,081</b>	0	0	<b>0</b>
223005 Electricity	0	2,000	0	<b>2,000</b>	0	0	<b>0</b>
227001 Travel inland	0	6,050	0	<b>6,050</b>	0	6,050	<b>6,050</b>
227004 Fuel, Lubricants and Oils	0	12,370	0	<b>12,370</b>	0	12,000	<b>12,000</b>
<i>Total Cost of Output 01</i>	<i>0</i>	<i>64,121</i>	<i>0</i>	<i>64,121</i>	<i>0</i>	<i>64,400</i>	<i>64,400</i>
<i>Output 094902 Ministerial and Top management services.</i>							
211101 General Staff Salaries	37,564	0	0	<b>37,564</b>	37,564	0	<b>37,564</b>
211103 Allowances (Inc. Casuals, Temporary)	0	4,070	0	<b>4,070</b>	0	6,050	<b>6,050</b>
221009 Welfare and Entertainment	0	0	0	<b>0</b>	0	5,600	<b>5,600</b>
222001 Telecommunications	0	4,000	0	<b>4,000</b>	0	2,076	<b>2,076</b>
227001 Travel inland	0	8,117	0	<b>8,117</b>	0	8,250	<b>8,250</b>
<i>Total Cost of Output 02</i>	<i>37,564</i>	<i>16,187</i>	<i>0</i>	<i>53,751</i>	<i>37,564</i>	<i>21,976</i>	<i>59,539</i>
<i>Output 094903 Ministry Support Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	4,950	0	<b>4,950</b>	0	5,500	<b>5,500</b>
221009 Welfare and Entertainment	0	13,228	0	<b>13,228</b>	0	14,000	<b>14,000</b>
221012 Small Office Equipment	0	10,000	0	<b>10,000</b>	0	7,500	<b>7,500</b>
222001 Telecommunications	0	3,200	0	<b>3,200</b>	0	3,050	<b>3,050</b>
223005 Electricity	0	5,000	0	<b>5,000</b>	0	2,000	<b>2,000</b>
223006 Water	0	5,000	0	<b>5,000</b>	0	2,000	<b>2,000</b>
227001 Travel inland	0	11,000	0	<b>11,000</b>	0	15,950	<b>15,950</b>
227002 Travel abroad	0	12,100	0	<b>12,100</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	14,890	0	<b>14,890</b>	0	24,000	<b>24,000</b>
228002 Maintenance - Vehicles	0	8,700	0	<b>8,700</b>	0	8,000	<b>8,000</b>
<i>Total Cost of Output 03</i>	<i>0</i>	<i>88,068</i>	<i>0</i>	<i>88,068</i>	<i>0</i>	<i>82,000</i>	<i>82,000</i>
<b>Total Cost Of Outputs Provided</b>	<b>37,564</b>	<b>168,376</b>	<b>0</b>	<b>205,939</b>	<b>37,564</b>	<b>168,376</b>	<b>205,939</b>
<b>Total Cost for SubProgramme 08</b>	<b>37,564</b>	<b>168,376</b>	<b>0</b>	<b>205,939</b>	<b>37,564</b>	<b>168,376</b>	<b>205,939</b>
<i>Total Excluding Arrears</i>	<i>37,564</i>	<i>168,376</i>	<i>0</i>	<i>205,939</i>	<i>37,564</i>	<i>168,376</i>	<i>205,939</i>

## SubProgramme 09 Planning

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 094901 Policy, Planning, Budgeting and Monitoring.</i>							
211101 General Staff Salaries	165,748	0	0	<b>165,748</b>	165,748	0	<b>165,748</b>
211103 Allowances (Inc. Casuals, Temporary)	0	5,500	0	<b>5,500</b>	0	12,100	<b>12,100</b>
221007 Books, Periodicals & Newspapers	0	10,000	0	<b>10,000</b>	0	15,000	<b>15,000</b>
221008 Computer supplies and Information Technology (IT)	0	0	0	<b>0</b>	0	25,000	<b>25,000</b>
221009 Welfare and Entertainment	0	15,000	0	<b>15,000</b>	0	25,000	<b>25,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	<b>0</b>	0	20,000	<b>20,000</b>
221012 Small Office Equipment	0	0	0	<b>0</b>	0	15,000	<b>15,000</b>

# Vote:019 Ministry of Water and Environment

225001 Consultancy Services- Short term	0	0	0	0	0	12,350	12,350
227001 Travel inland	0	0	0	0	0	19,800	19,800
227004 Fuel, Lubricants and Oils	0	39,500	0	39,500	0	42,750	42,750
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	10,000
<b>Total Cost of Output 01</b>	<b>165,748</b>	<b>70,000</b>	<b>0</b>	<b>235,748</b>	<b>165,748</b>	<b>197,000</b>	<b>362,748</b>
<b>Output 094902 Ministerial and Top management services.</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	48,400	0	48,400	0	48,400	48,400
221002 Workshops and Seminars	0	10,000	0	10,000	0	10,000	10,000
221003 Staff Training	0	10,000	0	10,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	14,100	0	14,100	0	15,000	15,000
221012 Small Office Equipment	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	27,500	0	27,500	0	37,400	37,400
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	19,200	19,200
<b>Total Cost of Output 02</b>	<b>0</b>	<b>130,000</b>	<b>0</b>	<b>130,000</b>	<b>0</b>	<b>180,000</b>	<b>180,000</b>
<b>Output 094903 Ministry Support Services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	13,070	0	13,070	0	12,980	12,980
213004 Gratuity Expenses	0	18,000	0	18,000	0	0	0
221003 Staff Training	0	16,000	0	16,000	0	10,000	10,000
221009 Welfare and Entertainment	0	8,930	0	8,930	0	11,000	11,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	15,000	15,000
225001 Consultancy Services- Short term	0	0	0	0	0	47,020	47,020
225002 Consultancy Services- Long-term	0	132,000	0	132,000	0	160,000	160,000
227001 Travel inland	0	66,000	0	66,000	0	66,000	66,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	28,000	28,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>274,000</b>	<b>0</b>	<b>274,000</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>165,748</b>	<b>474,000</b>	<b>0</b>	<b>639,748</b>	<b>165,748</b>	<b>727,000</b>	<b>892,748</b>
<b>Outputs Funded</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Output 094951 Membership to International Organisations and support to LGs and NGOs.</b>							
263104 Transfers to other govt. Units (Current)	0	538,060	0	538,060	0	650,810	650,810
<i>o/w Transfers to other govt. Units (Current)</i>	<i>0</i>	<i>538,060</i>	<i>0</i>	<i>538,060</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Transfers to other govt. Units (Current)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>650,810</i>	<i>650,810</i>
<b>Total Cost of Output 51</b>	<b>0</b>	<b>538,060</b>	<b>0</b>	<b>538,060</b>	<b>0</b>	<b>650,810</b>	<b>650,810</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>538,060</b>	<b>0</b>	<b>538,060</b>	<b>0</b>	<b>650,810</b>	<b>650,810</b>
<b>Total Cost for SubProgramme 09</b>	<b>165,748</b>	<b>1,012,060</b>	<b>0</b>	<b>1,177,807</b>	<b>165,748</b>	<b>1,377,810</b>	<b>1,543,558</b>
<i>Total Excluding Arrears</i>	<i>165,748</i>	<i>1,012,060</i>	<i>0</i>	<i>1,177,807</i>	<i>165,748</i>	<i>1,377,810</i>	<i>1,543,558</i>

# Vote:019 Ministry of Water and Environment

## SubProgramme 17 Office of Director DWRM

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 094901 Policy, Planning, Budgeting and Monitoring.</i>							
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0
227001 Travel inland	0	40,000	0	40,000	0	0	0
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>110,000</b>	<b>0</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output 094902 Ministerial and Top management services.</i>							
211101 General Staff Salaries	0	0	0	0	47,093	0	47,093
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
<b>Total Cost of Output 02</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>47,093</b>	<b>14,000</b>	<b>61,093</b>
<i>Output 094903 Ministry Support Services</i>							
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
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	8,000	8,000
221012 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
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>134,000</b>	<b>134,000</b>
<i>Output 094919 Human Resource Management Services</i>							
211101 General Staff Salaries	47,093	0	0	47,093	0	0	0
<b>Total Cost of Output 19</b>	<b>47,093</b>	<b>0</b>	<b>0</b>	<b>47,093</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Outputs Provided</b>	<b>47,093</b>	<b>150,000</b>	<b>0</b>	<b>197,093</b>	<b>47,093</b>	<b>148,000</b>	<b>195,093</b>
<b>Outputs Funded</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<i>Output 094951 Membership to International Organisations and support to LGs and NGOs.</i>							
262101 Contributions to International Organisations (Current)	0	0	0	0	0	2,000	2,000

# Vote:019 Ministry of Water and Environment

<i>o/w Contributions to International Organizations (Current)</i>	0	0	0	0	0	2,000	2,000
<b>Total Cost of Output 51</b>	0	0	0	0	0	2,000	2,000
<b>Total Cost Of Outputs Funded</b>	0	0	0	0	0	2,000	2,000
<b>Total Cost for SubProgramme 17</b>	<b>47,093</b>	<b>150,000</b>	<b>0</b>	<b>197,093</b>	<b>47,093</b>	<b>150,000</b>	<b>197,093</b>
<i>Total Excluding Arrears</i>	47,093	150,000	0	197,093	47,093	150,000	197,093

## SubProgramme 18 Office of the Director DEA

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 094901 Policy, Planning, Budgeting and Monitoring.</i>							
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
<b>Total Cost of Output 01</b>	<b>0</b>	<b>11,564</b>	<b>0</b>	<b>11,564</b>	<b>0</b>	<b>12,560</b>	<b>12,560</b>
<i>Output 094902 Ministerial and Top management services.</i>							
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
221009 Welfare and Entertainment	0	0	0	0	0	2,700	2,700
222001 Telecommunications	0	5,000	0	5,000	0	1,000	1,000
224004 Cleaning and Sanitation	0	5,000	0	5,000	0	2,000	2,000
227001 Travel inland	0	9,350	0	9,350	0	9,240	9,240
<b>Total Cost of Output 02</b>	<b>37,564</b>	<b>22,965</b>	<b>0</b>	<b>60,529</b>	<b>37,564</b>	<b>18,240</b>	<b>55,804</b>
<i>Output 094903 Ministry Support Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	22,000	0	22,000	0	22,000	22,000
213001 Medical expenses (To employees)	0	6,000	0	6,000	0	0	0
221003 Staff Training	0	0	0	0	0	16,050	16,050
221007 Books, Periodicals & Newspapers	0	1,800	0	1,800	0	2,000	2,000
221008 Computer supplies and Information Technology (IT)	0	15,000	0	15,000	0	7,000	7,000
221009 Welfare and Entertainment	0	12,000	0	12,000	0	8,420	8,420
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	10,000	10,000
221012 Small Office Equipment	0	8,000	0	8,000	0	6,000	6,000
222001 Telecommunications	0	3,000	0	3,000	0	3,000	3,000
223005 Electricity	0	3,000	0	3,000	0	3,000	3,000
223006 Water	0	6,000	0	6,000	0	5,000	5,000
227001 Travel inland	0	12,100	0	12,100	0	13,310	13,310
227002 Travel abroad	0	10,890	0	10,890	0	9,270	9,270

# Vote:019 Ministry of Water and Environment

227004 Fuel, Lubricants and Oils	0	9,681	0	9,681	0	9,150	9,150
<b>Total Cost of Output 03</b>	<b>0</b>	<b>112,471</b>	<b>0</b>	<b>112,471</b>	<b>0</b>	<b>114,200</b>	<b>114,200</b>
<b>Total Cost Of Outputs Provided</b>	<b>37,564</b>	<b>147,000</b>	<b>0</b>	<b>184,564</b>	<b>37,564</b>	<b>145,000</b>	<b>182,564</b>
<b>Outputs Funded</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Output 094951 Membership to International Organisations and support to LGs and NGOs.</b>							
262101 Contributions to International Organisations (Current)	0	3,000	0	3,000	0	5,000	5,000
<i>o/w Contributions to International Organisations (Current)</i>	<i>0</i>	<i>3,000</i>	<i>0</i>	<i>3,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Contributions to International Organisations (Current)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,000</i>	<i>5,000</i>
<b>Total Cost of Output 51</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>
<b>Total Cost for SubProgramme 18</b>	<b>37,564</b>	<b>150,000</b>	<b>0</b>	<b>187,564</b>	<b>37,564</b>	<b>150,000</b>	<b>187,564</b>
<i>Total Excluding Arrears</i>	<i>37,564</i>	<i>150,000</i>	<i>0</i>	<i>187,564</i>	<i>37,564</i>	<i>150,000</i>	<i>187,564</i>

## SubProgramme 19 Internal Audit

<i>Thousand Uganda Shillings</i>	<b>2018/19 Approved Budget</b>				<b>2019/20 Draft Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Output 094902 Ministerial and Top management services.</b>							
211101 General Staff Salaries	46,150	0	0	46,150	46,150	0	46,150
211103 Allowances (Inc. Casuals, Temporary)	0	8,800	0	8,800	0	8,800	8,800
221003 Staff Training	0	10,000	0	10,000	0	20,000	20,000
221008 Computer supplies and Information Technology (IT)	0	7,500	0	7,500	0	15,000	15,000
221009 Welfare and Entertainment	0	4,000	0	4,000	0	7,150	7,150
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	6,000	6,000
221012 Small Office Equipment	0	4,000	0	4,000	0	4,000	4,000
221017 Subscriptions	0	0	0	0	0	9,000	9,000
222001 Telecommunications	0	3,000	0	3,000	0	0	0
227001 Travel inland	0	26,400	0	26,400	0	35,200	35,200
227004 Fuel, Lubricants and Oils	0	9,300	0	9,300	0	12,500	12,500
228002 Maintenance - Vehicles	0	0	0	0	0	8,000	8,000
<b>Total Cost of Output 02</b>	<b>46,150</b>	<b>78,000</b>	<b>0</b>	<b>124,150</b>	<b>46,150</b>	<b>125,650</b>	<b>171,800</b>
<b>Output 094903 Ministry Support Services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	14,300	14,300
221003 Staff Training	0	13,000	0	13,000	0	27,500	27,500
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	16,000	16,000
221009 Welfare and Entertainment	0	6,000	0	6,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	6,283	0	6,283	0	0	0
221017 Subscriptions	0	0	0	0	0	4,000	4,000
225001 Consultancy Services- Short term	0	40,000	0	40,000	0	81,083	81,083
227001 Travel inland	0	0	0	0	0	21,450	21,450



# Vote:019 Ministry of Water and Environment

227004 Fuel, Lubricants and Oils	0	16,200	0	16,200	0	20,500	20,500
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	9,000	9,000
<i>Total Cost of Output 03</i>	<i>0</i>	<i>101,483</i>	<i>0</i>	<i>101,483</i>	<i>0</i>	<i>203,833</i>	<i>203,833</i>
<b>Total Cost Of Outputs Provided</b>	<b>46,150</b>	<b>179,483</b>	<b>0</b>	<b>225,632</b>	<b>46,150</b>	<b>329,483</b>	<b>375,632</b>
<b>Total Cost for SubProgramme 19</b>	<b>46,150</b>	<b>179,483</b>	<b>0</b>	<b>225,632</b>	<b>46,150</b>	<b>329,483</b>	<b>375,632</b>
<i>Total Excluding Arrears</i>	<i>46,150</i>	<i>179,483</i>	<i>0</i>	<i>225,632</i>	<i>46,150</i>	<i>329,483</i>	<i>375,632</i>

## SubProgramme 20 Nabyeya Forestry College

<i>Thousand Uganda Shillings</i>	<b>2018/19 Approved Budget</b>				<b>2019/20 Draft Estimates</b>		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 094903 Ministry Support Services</i>							
211101 General Staff Salaries	172,828	0	0	172,828	172,828	0	172,828
211103 Allowances (Inc. Casuals, Temporary)	0	12,100	0	12,100	0	7,100	7,100
221002 Workshops and Seminars	0	12,000	0	12,000	0	7,000	7,000
221003 Staff Training	0	10,000	0	10,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	10,000	10,000
221009 Welfare and Entertainment	0	150,000	0	150,000	0	206,000	206,000
221011 Printing, Stationery, Photocopying and Binding	0	20,975	0	20,975	0	10,975	10,975
221012 Small Office Equipment	0	4,800	0	4,800	0	4,800	4,800
223004 Guard and Security services	0	2,400	0	2,400	0	2,400	2,400
223005 Electricity	0	36,000	0	36,000	0	36,000	36,000
223006 Water	0	7,300	0	7,300	0	7,300	7,300
224004 Cleaning and Sanitation	0	12,000	0	12,000	0	12,000	12,000
224005 Uniforms, Beddings and Protective Gear	0	3,000	0	3,000	0	3,000	3,000
227001 Travel inland	0	26,400	0	26,400	0	10,450	10,450
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	6,000	6,000
228001 Maintenance - Civil	0	6,500	0	6,500	0	6,450	6,450
<i>Total Cost of Output 03</i>	<i>172,828</i>	<i>349,475</i>	<i>0</i>	<i>522,304</i>	<i>172,828</i>	<i>349,475</i>	<i>522,304</i>
<b>Total Cost Of Outputs Provided</b>	<b>172,828</b>	<b>349,475</b>	<b>0</b>	<b>522,304</b>	<b>172,828</b>	<b>349,475</b>	<b>522,304</b>
<b>Total Cost for SubProgramme 20</b>	<b>172,828</b>	<b>349,475</b>	<b>0</b>	<b>522,304</b>	<b>172,828</b>	<b>349,475</b>	<b>522,304</b>
<i>Total Excluding Arrears</i>	<i>172,828</i>	<i>349,475</i>	<i>0</i>	<i>522,304</i>	<i>172,828</i>	<i>349,475</i>	<i>522,304</i>

## SubProgramme 23 Water and Environment Liaison Programme

<i>Thousand Uganda Shillings</i>	<b>2018/19 Approved Budget</b>				<b>2019/20 Draft Estimates</b>		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 094901 Policy, Planning, Budgeting and Monitoring.</i>							
211101 General Staff Salaries	91,482	0	0	91,482	91,482	0	91,482
211103 Allowances (Inc. Casuals, Temporary)	0	7,800	0	7,800	0	20,000	20,000
212101 Social Security Contributions	0	0	0	0	0	10,000	10,000
221001 Advertising and Public Relations	0	0	0	0	0	10,000	10,000

# Vote:019 Ministry of Water and Environment

221002 Workshops and Seminars	0	21,000	0	<b>21,000</b>	0	0	<b>0</b>
221003 Staff Training	0	20,000	0	<b>20,000</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	0	0	<b>0</b>	0	2,000	<b>2,000</b>
221009 Welfare and Entertainment	0	0	0	<b>0</b>	0	3,000	<b>3,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	<b>0</b>	0	5,000	<b>5,000</b>
225001 Consultancy Services- Short term	0	36,224	0	<b>36,224</b>	0	30,000	<b>30,000</b>
227001 Travel inland	0	0	0	<b>0</b>	0	10,000	<b>10,000</b>
227004 Fuel, Lubricants and Oils	0	14,976	0	<b>14,976</b>	0	10,000	<b>10,000</b>
<b>Total Cost of Output 01</b>	<b>91,482</b>	<b>100,000</b>	<b>0</b>	<b>191,482</b>	<b>91,482</b>	<b>100,000</b>	<b>191,482</b>
<b>Total Cost Of Outputs Provided</b>	<b>91,482</b>	<b>100,000</b>	<b>0</b>	<b>191,482</b>	<b>91,482</b>	<b>100,000</b>	<b>191,482</b>
<b>Total Cost for SubProgramme 23</b>	<b>91,482</b>	<b>100,000</b>	<b>0</b>	<b>191,482</b>	<b>91,482</b>	<b>100,000</b>	<b>191,482</b>
<i>Total Excluding Arrears</i>	91,482	100,000	0	<b>191,482</b>	91,482	100,000	<b>191,482</b>

## Development Budget Estimates

### Project 0151 Policy and Management Support

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Outputs Provided</b>							
<i>Output 094901 Policy, Planning, Budgeting and Monitoring.</i>							
211102 Contract Staff Salaries	71,400	108,900	0	<b>180,300</b>	71,429	0	<b>71,429</b>
211103 Allowances (Inc. Casuals, Temporary)	77,000	175,000	0	<b>252,000</b>	38,500	70,000	<b>108,500</b>
212101 Social Security Contributions	7,200	14,250	0	<b>21,450</b>	0	0	<b>0</b>
212201 Social Security Contributions	0	0	0	<b>0</b>	7,143	0	<b>7,143</b>
221001 Advertising and Public Relations	285,000	0	0	<b>285,000</b>	20,000	320,000	<b>340,000</b>
221002 Workshops and Seminars	0	500,619	0	<b>500,619</b>	40,000	80,000	<b>120,000</b>
221003 Staff Training	0	0	0	<b>0</b>	45,000	300,000	<b>345,000</b>
221008 Computer supplies and Information Technology (IT)	0	0	0	<b>0</b>	100,000	0	<b>100,000</b>
221009 Welfare and Entertainment	12,000	0	0	<b>12,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	18,000	0	0	<b>18,000</b>	0	0	<b>0</b>
225001 Consultancy Services- Short term	0	600,000	0	<b>600,000</b>	85,000	850,000	<b>935,000</b>
225002 Consultancy Services- Long-term	0	800,000	0	<b>800,000</b>	0	1,600,000	<b>1,600,000</b>
227001 Travel inland	10,010	13,200	0	<b>23,210</b>	40,000	10,000	<b>50,000</b>
227002 Travel abroad	0	0	0	<b>0</b>	10,000	0	<b>10,000</b>
227004 Fuel, Lubricants and Oils	4,388	29,999	0	<b>34,387</b>	20,000	12,000	<b>32,000</b>
228002 Maintenance - Vehicles	2	32	0	<b>34</b>	7,929	0	<b>7,929</b>
<b>Total Cost Of Output 094901</b>	<b>485,000</b>	<b>2,242,000</b>	<b>0</b>	<b>2,727,000</b>	<b>485,000</b>	<b>3,242,000</b>	<b>3,727,000</b>
<i>Output 094902 Ministerial and Top management services.</i>							
211102 Contract Staff Salaries	107,143	217,658	0	<b>324,801</b>	107,143	0	<b>107,143</b>
211103 Allowances (Inc. Casuals, Temporary)	66,000	136,000	0	<b>202,000</b>	33,000	0	<b>33,000</b>
212101 Social Security Contributions	10,740	20,000	0	<b>30,740</b>	0	0	<b>0</b>
212201 Social Security Contributions	0	0	0	<b>0</b>	8,659	0	<b>8,659</b>
221001 Advertising and Public Relations	15,000	45,000	0	<b>60,000</b>	15,000	0	<b>15,000</b>

# Vote:019 Ministry of Water and Environment

221002 Workshops and Seminars	0	250,000	0	<b>250,000</b>	170,000	0	<b>170,000</b>
221003 Staff Training	0	0	0	<b>0</b>	96,000	0	<b>96,000</b>
221008 Computer supplies and Information Technology (IT)	0	0	0	<b>0</b>	20,000	0	<b>20,000</b>
225001 Consultancy Services- Short term	300,000	376,372	0	<b>676,372</b>	150,000	90,000	<b>240,000</b>
225002 Consultancy Services- Long-term	0	507,000	0	<b>507,000</b>	200,000	2,400,000	<b>2,600,000</b>
227001 Travel inland	22,000	0	0	<b>22,000</b>	50,000	0	<b>50,000</b>
227004 Fuel, Lubricants and Oils	23,800	0	0	<b>23,800</b>	46,028	63,372	<b>109,400</b>
228002 Maintenance - Vehicles	118,488	1,342	0	<b>119,830</b>	17,341	0	<b>17,341</b>
228004 Maintenance – Other	50,000	0	0	<b>50,000</b>	0	0	<b>0</b>
<b>Total Cost Of Output 094902</b>	<b>713,171</b>	<b>1,553,372</b>	<b>0</b>	<b>2,266,543</b>	<b>913,171</b>	<b>2,553,372</b>	<b>3,466,543</b>
<b>Output 094903 Ministry Support Services</b>							
211102 Contract Staff Salaries	71,429	108,829	0	<b>180,258</b>	71,429	0	<b>71,429</b>
211103 Allowances (Inc. Casuals, Temporary)	33,000	77,000	0	<b>110,000</b>	33,000	0	<b>33,000</b>
212101 Social Security Contributions	7,521	15,043	0	<b>22,564</b>	0	0	<b>0</b>
212201 Social Security Contributions	0	0	0	<b>0</b>	7,521	0	<b>7,521</b>
221002 Workshops and Seminars	10,000	1,280,000	0	<b>1,290,000</b>	96,000	0	<b>96,000</b>
221003 Staff Training	27,500	128,000	0	<b>155,500</b>	25,000	0	<b>25,000</b>
221011 Printing, Stationery, Photocopying and Binding	75,000	160,000	0	<b>235,000</b>	75,000	0	<b>75,000</b>
221012 Small Office Equipment	400	0	0	<b>400</b>	0	0	<b>0</b>
222001 Telecommunications	0	0	0	<b>0</b>	0	0	<b>0</b>
225001 Consultancy Services- Short term	149,750	200,000	0	<b>349,750</b>	80,000	460,000	<b>540,000</b>
225002 Consultancy Services- Long-term	0	344,822	0	<b>344,822</b>	0	3,200,000	<b>3,200,000</b>
227001 Travel inland	22,000	55,000	0	<b>77,000</b>	22,000	60,000	<b>82,000</b>
227002 Travel abroad	0	0	0	<b>0</b>	10,000	0	<b>10,000</b>
227004 Fuel, Lubricants and Oils	23,800	1,306	0	<b>25,106</b>	20,050	55,628	<b>75,678</b>
228002 Maintenance - Vehicles	29,600	30,000	0	<b>59,600</b>	10,000	0	<b>10,000</b>
<b>Total Cost Of Output 094903</b>	<b>450,000</b>	<b>2,400,000</b>	<b>0</b>	<b>2,850,000</b>	<b>450,000</b>	<b>3,775,628</b>	<b>4,225,628</b>
<b>Total Cost for Outputs Provided</b>	<b>1,648,171</b>	<b>6,195,372</b>	<b>0</b>	<b>7,843,543</b>	<b>1,848,171</b>	<b>9,571,000</b>	<b>11,419,171</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 094972 Government Buildings and Administrative Infrastructure</b>							
312101 Non-Residential Buildings	0	0	0	<b>0</b>	1,808,829	0	<b>1,808,829</b>
312104 Other Structures	3,558,829	0	0	<b>3,558,829</b>	3,500,000	0	<b>3,500,000</b>
<b>Total Cost Of Output 094972</b>	<b>3,558,829</b>	<b>0</b>	<b>0</b>	<b>3,558,829</b>	<b>5,308,829</b>	<b>0</b>	<b>5,308,829</b>
<b>Output 094975 Purchase of Motor Vehicles and Other Transport Equipment</b>							
312201 Transport Equipment	150,000	0	0	<b>150,000</b>	0	0	<b>0</b>
<b>Total Cost Of Output 094975</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 094976 Purchase of Office and ICT Equipment, including Software</b>							
312213 ICT Equipment	0	0	0	<b>0</b>	100,000	0	<b>100,000</b>
<b>Total Cost Of Output 094976</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>

# Vote:019 Ministry of Water and Environment

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

312211 Office Equipment	0	800,000	0	800,000	0	0	0
<b>Total Cost Of Output 094978</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Capital Purchases</b>	<b>3,708,829</b>	<b>800,000</b>	<b>0</b>	<b>4,508,829</b>	<b>5,408,829</b>	<b>0</b>	<b>5,408,829</b>

Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
---------	-----------	--------------	-----	-------	-----------	--------------	-------

## Output 094999 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	1,420,743	0	1,420,743
<b>Total Cost Of Output 094999</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,420,743</b>	<b>0</b>	<b>1,420,743</b>
<b>Total Cost for Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,420,743</b>	<b>0</b>	<b>1,420,743</b>

**Total Cost for Project: 0151** 5,357,000 6,995,372 0 **12,352,372** 8,677,743 9,571,000 **18,248,743**

**Total Excluding Arrears** 5,357,000 6,995,372 0 **12,352,372** 7,257,000 9,571,000 **16,828,000**

## Project 1190 Support to Nabyeya Forestry College Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

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

211102 Contract Staff Salaries	180,000	0	0	180,000	200,000	0	200,000
211103 Allowances (Inc. Casuals, Temporary)	80,000	0	0	80,000	85,030	0	85,030
212201 Social Security Contributions	0	0	0	0	30,000	0	30,000
221003 Staff Training	10,000	0	0	10,000	12,000	0	12,000
221009 Welfare and Entertainment	8,000	0	0	8,000	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	16,000	0	0	16,000	20,000	0	20,000
223005 Electricity	12,000	0	0	12,000	15,000	0	15,000
223006 Water	4,000	0	0	4,000	10,000	0	10,000
224006 Agricultural Supplies	40,000	0	0	40,000	60,000	0	60,000
227001 Travel inland	40,040	0	0	40,040	41,030	0	41,030
227004 Fuel, Lubricants and Oils	65,980	0	0	65,980	69,940	0	69,940
<b>Total Cost Of Output 094901</b>	<b>456,020</b>	<b>0</b>	<b>0</b>	<b>456,020</b>	<b>553,000</b>	<b>0</b>	<b>553,000</b>

### Output 094903 Ministry Support Services

211102 Contract Staff Salaries	7,200	0	0	7,200	8,000	0	8,000
212101 Social Security Contributions	0	0	0	0	1,200	0	1,200
212201 Social Security Contributions	7,800	0	0	7,800	0	0	0
221007 Books, Periodicals & Newspapers	26,400	0	0	26,400	10,000	0	10,000
221009 Welfare and Entertainment	17,000	0	0	17,000	33,400	0	33,400
221012 Small Office Equipment	9,000	0	0	9,000	8,997	0	8,997
227002 Travel abroad	8,000	0	0	8,000	4,000	0	4,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	25,000	0	25,000

# Vote:019 Ministry of Water and Environment

228001 Maintenance - Civil	400,580	0	0	400,580	579,711	0	579,711
<i>Total Cost Of Output 094903</i>	<i>495,980</i>	<i>0</i>	<i>0</i>	<i>495,980</i>	<i>670,308</i>	<i>0</i>	<i>670,308</i>
<i>Total Cost for Outputs Provided</i>	<i>952,000</i>	<i>0</i>	<i>0</i>	<i>952,000</i>	<i>1,223,308</i>	<i>0</i>	<i>1,223,308</i>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<i>Output 094972 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	726,397	0	0	726,397	904,800	0	904,800
<i>Total Cost Of Output 094972</i>	<i>726,397</i>	<i>0</i>	<i>0</i>	<i>726,397</i>	<i>904,800</i>	<i>0</i>	<i>904,800</i>
<i>Output 094975 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	400,000	0	0	400,000	250,000	0	250,000
<i>Total Cost Of Output 094975</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>250,000</i>	<i>0</i>	<i>250,000</i>
<i>Output 094976 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	50,000	0	0	50,000	50,000	0	50,000
<i>Total Cost Of Output 094976</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
<i>Output 094978 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	20,000	0	0	20,000	20,000	0	20,000
<i>Total Cost Of Output 094978</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>20,000</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>
<i>Total Cost for Capital Purchases</i>	<i>1,196,397</i>	<i>0</i>	<i>0</i>	<i>1,196,397</i>	<i>1,224,800</i>	<i>0</i>	<i>1,224,800</i>
<i>Total Cost for Project: 1190</i>	<i>2,148,397</i>	<i>0</i>	<i>0</i>	<i>2,148,397</i>	<i>2,448,108</i>	<i>0</i>	<i>2,448,108</i>
<i>Total Excluding Arrears</i>	<i>2,148,397</i>	<i>0</i>	<i>0</i>	<i>2,148,397</i>	<i>2,448,108</i>	<i>0</i>	<i>2,448,108</i>

## Project 1231 Water Management and Development Project

<i>Thousand Uganda Shillings</i>							
2018/19 Approved Budget				2019/20 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 094901 Policy, Planning, Budgeting and Monitoring.</i>							
211102 Contract Staff Salaries	100,000	0	0	100,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	12,000	0	0	12,000	0	0	0
212101 Social Security Contributions	10,000	0	0	10,000	0	0	0
221003 Staff Training	15,000	0	0	15,000	0	0	0
221008 Computer supplies and Information Technology (IT)	14,892	0	0	14,892	0	0	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	0	0	0
225002 Consultancy Services- Long-term	0	1,406,354	0	1,406,354	0	0	0
227001 Travel inland	18,000	558,977	0	576,977	0	0	0
227004 Fuel, Lubricants and Oils	30,000	15,000	0	45,000	0	0	0
228002 Maintenance - Vehicles	18,008	0	0	18,008	0	0	0
<i>Total Cost Of Output 094901</i>	<i>237,900</i>	<i>1,980,331</i>	<i>0</i>	<i>2,218,231</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 094902 Ministerial and Top management services.</i>							
225002 Consultancy Services- Long-term	0	604,387	0	604,387	0	0	0
<i>Total Cost Of Output 094902</i>	<i>0</i>	<i>604,387</i>	<i>0</i>	<i>604,387</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:019 Ministry of Water and Environment

## Output 094903 Ministry Support Services

211102 Contract Staff Salaries	57,000	0	0	57,000	0	0	0
212101 Social Security Contributions	3,177	0	0	3,177	0	0	0
221014 Bank Charges and other Bank related costs	0	10,066	0	10,066	0	0	0
225001 Consultancy Services- Short term	197,823	1,095,480	0	1,293,303	0	0	0
227001 Travel inland	0	142,279	0	142,279	0	0	0
227004 Fuel, Lubricants and Oils	32,000	0	0	32,000	0	0	0
228002 Maintenance - Vehicles	0	97,085	0	97,085	0	0	0
<b>Total Cost Of Output 094903</b>	<b>290,000</b>	<b>1,344,910</b>	<b>0</b>	<b>1,634,910</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Outputs Provided</b>	<b>527,900</b>	<b>3,929,628</b>	<b>0</b>	<b>4,457,528</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
-------------------	-----------	--------------	-----	-------	-----------	--------------	-------

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

312201 Transport Equipment	352,992	0	0	352,992	0	0	0
<b>Total Cost Of Output 094975</b>	<b>352,992</b>	<b>0</b>	<b>0</b>	<b>352,992</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Capital Purchases</b>	<b>352,992</b>	<b>0</b>	<b>0</b>	<b>352,992</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Total Cost for Project: 1231** 880,892 3,929,628 0 **4,810,520** 0 0 0

**Total Excluding Arrears** 880,892 3,929,628 0 **4,810,520** 0 0 0

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

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

211102 Contract Staff Salaries	0	0	0	0	100,000	0	100,000
225002 Consultancy Services- Long-term	0	0	0	0	0	787,648	787,648
227001 Travel inland	0	0	0	0	20,000	61,800	81,800
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	28,490	28,490
<b>Total Cost Of Output 094901</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,000</b>	<b>877,938</b>	<b>1,007,938</b>

### Output 094902 Ministerial and Top management services.

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	10,000	0	10,000
221003 Staff Training	0	0	0	0	0	185,000	185,000
225001 Consultancy Services- Short term	0	0	0	0	100,000	667,355	767,355
227001 Travel inland	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	20,000
<b>Total Cost Of Output 094902</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>852,355</b>	<b>1,002,355</b>

### Output 094903 Ministry Support Services

211102 Contract Staff Salaries	0	0	0	0	57,000	0	57,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	59,200	59,200
221001 Advertising and Public Relations	0	0	0	0	0	14,800	14,800
221002 Workshops and Seminars	0	0	0	0	40,000	0	40,000

# Vote:019 Ministry of Water and Environment

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	82,769	82,769
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	29,600	29,600
221014 Bank Charges and other Bank related costs	0	0	0	0	0	7,400	7,400
222001 Telecommunications	0	0	0	0	0	2,664	2,664
225002 Consultancy Services- Long-term	0	0	0	0	0	1,468,900	1,468,900
227001 Travel inland	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	33,000	29,600	62,600
<b>Total Cost Of Output 094903</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>1,694,933</b>	<b>1,844,933</b>
<b>Total Cost for Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>430,000</b>	<b>3,425,227</b>	<b>3,855,227</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 094972 Government Buildings and Administrative Infrastructure</b>							
312104 Other Structures	0	0	0	0	2,000,000	0	2,000,000
<b>Total Cost Of Output 094972</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
<b>Output 094975 Purchase of Motor Vehicles and Other Transport Equipment</b>							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	450,892	2,683,480	3,134,372
<b>Total Cost Of Output 094975</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,892</b>	<b>2,683,481</b>	<b>3,134,372</b>
<b>Total Cost for Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,450,892</b>	<b>2,683,481</b>	<b>5,134,372</b>
<b>Total Cost for Project: 1530</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,880,892</b>	<b>6,108,707</b>	<b>8,989,599</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,880,892</b>	<b>6,108,707</b>	<b>8,989,599</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Programme 49</b>	<b>17,798,635</b>	<b>10,925,000</b>	<b>0</b>	<b>28,723,635</b>	<b>25,200,187</b>	<b>15,679,707</b>	<b>40,879,894</b>
<b>Total Excluding Arrears</b>	<b>17,696,282</b>	<b>10,925,000</b>	<b>0</b>	<b>28,621,282</b>	<b>23,775,096</b>	<b>15,679,707</b>	<b>39,454,803</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Grand Total for Vote 019</b>	<b>323,045,783</b>	<b>825,521,192</b>	<b>0</b>	<b>1,148,566,975</b>	<b>369,550,383</b>	<b>523,287,440</b>	<b>892,837,823</b>
<b>Total Excluding Arrears</b>	<b>322,943,430</b>	<b>825,521,192</b>	<b>0</b>	<b>1,148,464,622</b>	<b>356,625,292</b>	<b>523,287,440</b>	<b>879,912,732</b>

# Vote:019 Ministry of Water and Environment

## Table V4: External Financing to the Vote

<i>Million Uganda Shillings</i>	2018/19 Approved Budget	2019/20 Draft Estimates
	Total	Total
<b>0151 Policy and Management Support</b>	<b>6,995.37</b>	<b>9,571.00</b>
400 MULTI-LATERAL DEVELOPMENT PARTNERS	6,995.37	0.00
401 Africa Development Bank (ADB)	0.00	9,571.00
<b>0163 Support to RWS Project</b>	<b>1,017.00</b>	<b>0.00</b>
401 Africa Development Bank (ADB)	1,017.00	0.00
<b>0164 Support to small town WSP</b>	<b>2,407.00</b>	<b>0.00</b>
401 Africa Development Bank (ADB)	2,407.00	0.00
<b>0165 Support to WRM</b>	<b>510.00</b>	<b>0.00</b>
400 MULTI-LATERAL DEVELOPMENT PARTNERS	510.00	0.00
<b>0168 Urban Water Reform</b>	<b>1,269.00</b>	<b>0.00</b>
401 Africa Development Bank (ADB)	1,269.00	0.00
<b>0169 Water for Production</b>	<b>10,398.00</b>	<b>10,398.00</b>
410 International Development Association (IDA)	0.00	10,398.00
425 Food and Agriculture Organization	10,398.00	0.00
<b>1074 Water and Sanitation Development Facility-North</b>	<b>25,163.78</b>	<b>18,673.20</b>
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.00	18,673.20
401 Africa Development Bank (ADB)	25,163.78	0.00
<b>1075 Water and Sanitation Development Facility - East</b>	<b>0.00</b>	<b>3,676.00</b>
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.00	3,676.00
<b>1130 WSDF Central</b>	<b>42,241.00</b>	<b>36,078.40</b>
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.00	36,078.40
401 Africa Development Bank (ADB)	42,241.00	0.00
<b>1188 Protection of Lake Victoria-Kampala Sanitation Program</b>	<b>102,876.40</b>	<b>33,750.36</b>
401 Africa Development Bank (ADB)	102,876.40	0.00
513 France	0.00	33,750.36
<b>1193 Kampala Water Lake Victoria Water and Sanitation Project</b>	<b>360,550.24</b>	<b>0.00</b>
401 Africa Development Bank (ADB)	360,550.24	0.00
<b>1231 Water Management and Development Project</b>	<b>114,119.48</b>	<b>135,985.61</b>
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.00	16,165.53
401 Africa Development Bank (ADB)	90,800.00	118,466.08
410 International Development Association (IDA)	23,319.48	1,354.00
<b>1283 Water and Sanitation Development Facility-South Western</b>	<b>6,478.00</b>	<b>0.00</b>
406 European Union (EU)	6,478.00	0.00
<b>1302 Support for Hydro-Power Devt and Operations on River Nile</b>	<b>0.00</b>	<b>510.00</b>
401 Africa Development Bank (ADB)	0.00	510.00
<b>1348 Water Management Zones Project</b>	<b>208.00</b>	<b>718.00</b>
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.00	718.00



# Vote:019 Ministry of Water and Environment

420 Joint (Multi/Basket) Financing	208.00	0.00
<b>1359 Piped Water in Rural Areas</b>	<b>41,421.76</b>	<b>42,438.76</b>
401 Africa Development Bank (ADB)	41,421.76	0.00
410 International Development Association (IDA)	0.00	42,438.76
<b>1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project</b>	<b>1,000.00</b>	<b>0.00</b>
400 MULTI-LATERAL DEVELOPMENT PARTNERS	1,000.00	0.00
<b>1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)</b>	<b>98,605.00</b>	<b>98,605.00</b>
410 International Development Association (IDA)	98,605.00	98,605.00
<b>1424 Multi-Lateral Lakes Edward &amp; Albert Integrated Fisheries and Water Resources Management (LEAFII)</b>	<b>7,735.13</b>	<b>10,449.45</b>
410 International Development Association (IDA)	7,735.13	10,449.45
<b>1487 Enhancing Resilience of Communities to Climate Change</b>	<b>2,526.03</b>	<b>2,526.03</b>
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.00	2,526.03
401 Africa Development Bank (ADB)	2,526.03	0.00
<b>1523 Water for Production Phase II</b>	<b>0.00</b>	<b>10,398.00</b>
514 Germany Fed. Rep.	0.00	10,398.00
<b>1524 Water and Sanitation Development Facility - East-Phase II</b>	<b>0.00</b>	<b>3,676.00</b>
410 International Development Association (IDA)	0.00	3,676.00
<b>1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)</b>	<b>0.00</b>	<b>25,944.26</b>
401 Africa Development Bank (ADB)	0.00	25,944.26
<b>1530 Integrated Water Resources Management and Development Project (IWMDP)</b>	<b>0.00</b>	<b>177,607.63</b>
410 International Development Association (IDA)	0.00	173,007.63
514 Germany Fed. Rep.	0.00	4,600.00
<b>1531 South Western Cluster (SWC) Project</b>	<b>0.00</b>	<b>52,341.36</b>
410 International Development Association (IDA)	0.00	52,341.36
<b>1533 Water and Sanitation Development Facility Central - Phase II</b>	<b>0.00</b>	<b>36,078.40</b>
401 Africa Development Bank (ADB)	0.00	24,678.40
514 Germany Fed. Rep.	0.00	11,400.00
<b>1534 Water and Sanitation Development Facility North - Phase II</b>	<b>0.00</b>	<b>18,673.20</b>
406 European Union (EU)	0.00	7,873.20
514 Germany Fed. Rep.	0.00	10,800.00
<b>Total External Project Financing For Vote 019</b>	<b>825,521.19</b>	<b>728,098.65</b>