

# Vote:019 Ministry of Water and Environment

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
<b>Programme :0901 Rural Water Supply and Sanitation</b>								
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>
05 Rural Water Supply and Sanitation	488,189	92,755	0	580,945	488,189	2,092,755	0	2,580,945
<b>Total Recurrent Budget Estimates for Programme</b>	<b>488,189</b>	<b>92,755</b>	<b>0</b>	<b>580,945</b>	<b>488,189</b>	<b>2,092,755</b>	<b>0</b>	<b>2,580,945</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
0163 Support to RWS Project	14,677,000	1,017,000	0	15,694,000	9,677,000	1,017,000	0	10,694,000
1347 Solar Powered Mini-Piped Water Schemes in rural Areas	21,400,000	0	0	21,400,000	21,400,000	0	0	21,400,000
1359 Piped Water in Rural Areas	10,565,000	37,987,974	0	48,552,974	14,038,783	41,421,764	0	55,460,546
<b>Total Development Budget Estimates for Programme</b>	<b>46,642,000</b>	<b>39,004,974</b>	<b>0</b>	<b>85,646,974</b>	<b>45,115,783</b>	<b>42,438,764</b>	<b>0</b>	<b>87,554,546</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total For Programme 01</b>	<b>47,222,945</b>	<b>39,004,974</b>	<b>0</b>	<b>86,227,919</b>	<b>47,696,727</b>	<b>42,438,764</b>	<b>0</b>	<b>90,135,491</b>
<i>Total Excluding Arrears</i>	47,222,945	39,004,974	0	86,227,919	47,696,727	42,438,764	0	90,135,491
<b>Programme :0902 Urban Water Supply and Sanitation</b>								
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>
04 Urban Water Supply & Sewerage	364,013	6,619,767	0	6,983,780	364,013	100,000	0	464,013
22 Urban Water Regulation Programme	28,445	220,000	0	248,445	28,445	220,000	0	248,445
<b>Total Recurrent Budget Estimates for Programme</b>	<b>392,457</b>	<b>6,839,767</b>	<b>0</b>	<b>7,232,225</b>	<b>392,457</b>	<b>320,000</b>	<b>0</b>	<b>712,457</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
0164 Support to small town WSP	2,139,000	2,407,000	0	4,546,000	2,767,000	2,407,000	0	5,174,000
0168 Urban Water Reform	3,044,000	1,269,000	0	4,313,000	2,894,000	1,269,000	0	4,163,000
1074 Water and Sanitation Development Facility-North	7,160,000	3,673,518	0	10,833,518	8,966,900	25,163,782	0	34,130,682
1075 Water and Sanitation Development Facility - East	9,029,000	8,792,754	0	17,821,754	8,029,000	0	0	8,029,000
1130 WSDF Central	14,354,000	42,864,000	0	57,218,000	15,164,000	42,241,000	0	57,405,000
1188 Protection of Lake Victoria-Kampala Sanitation Program	15,007,000	7,122,000	0	22,129,000	17,731,000	102,876,400	0	120,607,400
1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project	2,353,000	5,970,000	0	8,323,000	2,500,000	0	0	2,500,000
1193 Kampala Water Lake Victoria Water and Sanitation Project	4,029,477	8,140,728	0	12,170,205	3,000,100	360,550,244	0	363,550,344
1231 Water Management and Development Project II	2,030,000	6,272,038	0	8,302,038	2,300,000	90,800,000	0	93,100,000
1283 Water and Sanitation Development Facility-South Western	8,662,000	6,478,000	0	15,140,000	7,162,000	6,478,000	0	13,640,000
1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project	4,795,000	1,000,000	0	5,795,000	6,816,100	1,000,000	0	7,816,100
1438 Water Services Acceleration Project (SCAP)	22,500,000	0	0	22,500,000	37,600,000	0	0	37,600,000
<b>Total Development Budget Estimates for Programme</b>	<b>95,102,477</b>	<b>93,989,038</b>	<b>0</b>	<b>189,091,515</b>	<b>114,930,100</b>	<b>632,785,426</b>	<b>0</b>	<b>747,715,526</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total For Programme 02</b>	<b>102,334,702</b>	<b>93,989,038</b>	<b>0</b>	<b>196,323,740</b>	<b>115,642,557</b>	<b>632,785,426</b>	<b>0</b>	<b>748,427,983</b>
<i>Total Excluding Arrears</i>	98,764,934	93,989,038	0	192,753,972	115,642,557	632,785,426	0	748,427,983
<b>Programme :0903 Water for Production</b>								
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>
13 Water for Production	490,496	1,035,260	0	1,525,756	490,496	35,260	0	525,756

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<b>Total Recurrent Budget Estimates for Programme</b>								
	490,496	1,035,260	0	1,525,756	490,496	35,260	0	525,756
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0169 Water for Production	35,896,520	10,930,000	0	46,826,520	37,385,033	10,398,000	0	47,783,033
1396 Water for Production Regional Center-North (WfPRC-N) based in Lira	8,800,000	0	0	8,800,000	13,456,960	0	0	13,456,960
1397 Water for Production Regional Center-East (WfPRC_E) based in Mbale	11,940,000	0	0	11,940,000	16,023,596	0	0	16,023,596
1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara	15,220,000	0	0	15,220,000	17,804,651	0	0	17,804,651
<b>Total Development Budget Estimates for Programme</b>	<b>71,856,520</b>	<b>10,930,000</b>	<b>0</b>	<b>82,786,520</b>	<b>84,670,240</b>	<b>10,398,000</b>	<b>0</b>	<b>95,068,240</b>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 03</i>	73,382,276	10,930,000	0	84,312,276	85,195,996	10,398,000	0	95,593,996
<i>Total Excluding Arrears</i>	72,382,276	10,930,000	0	83,312,276	85,195,996	10,398,000	0	95,593,996

## Programme :0904 Water Resources Management

<i>Recurrent Budget Estimates</i>								
	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
10 Water Resources M & A	535,747	35,000	0	570,747	535,747	35,000	0	570,747
11 Water Resources Regulation	286,838	33,672	0	320,510	286,838	33,672	0	320,510
12 Water Quality Management	324,071	100,910	0	424,982	324,071	100,910	0	424,982
21 Trans-Boundary Water Resource Management Programme	62,374	20,009	0	82,383	62,374	20,009	0	82,383
<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>0</b>	<b>1,398,621</b>
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0137 Lake Victoria Environ Mgt Project	421,000	1,743,000	0	2,164,000	0	0	0	0
0165 Support to WRM	2,168,000	1,000,000	0	3,168,000	2,168,000	510,000	0	2,678,000
1021 Mapping of Ground Water Resources in Uganda	139,000	0	0	139,000	0	0	0	0
1231 Water Management and Development Project	619,000	2,985,000	0	3,604,000	660,029	19,389,847	0	20,049,876
1302 Support for Hydro-Power Devt and Operations on River Nile	1,000,000	3,338,000	0	4,338,000	2,500,000	0	0	2,500,000
1348 Water Management Zones Project	2,570,000	0	0	2,570,000	4,070,000	208,000	0	4,278,000
1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)	1,000,000	11,200,000	0	12,200,000	2,500,000	7,735,127	0	10,235,127
1487 Enhancing Resilience of Communities to Climate Change	500,000	2,526,026	0	3,026,026	1,000,000	2,526,026	0	3,526,026
<b>Total Development Budget Estimates for Programme</b>	<b>8,417,000</b>	<b>22,792,026</b>	<b>0</b>	<b>31,209,026</b>	<b>12,898,029</b>	<b>30,369,000</b>	<b>0</b>	<b>43,267,029</b>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 04</i>	9,815,621	22,792,026	0	32,607,647	14,296,650	30,369,000	0	44,665,650
<i>Total Excluding Arrears</i>	9,815,621	22,792,026	0	32,607,647	14,296,650	30,369,000	0	44,665,650

## Programme :0905 Natural Resources Management

<i>Recurrent Budget Estimates</i>								
	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
14 Environment Support Services	159,455	685,062	0	844,517	159,455	685,062	0	844,517
15 Forestry Support Services	166,832	1,423,471	0	1,590,303	166,832	2,453,471	0	2,620,303
16 Wetland Management Services	461,727	2,187,329	0	2,649,056	461,727	2,687,329	0	3,149,056
<b>Total Recurrent Budget Estimates for Programme</b>	<b>788,014</b>	<b>4,295,862</b>	<b>0</b>	<b>5,083,876</b>	<b>788,014</b>	<b>5,825,862</b>	<b>0</b>	<b>6,613,876</b>
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1301 The National REDD-Plus Project	2,000,000	0	0	2,000,000	3,000,000	0	0	3,000,000
1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)	35,299,400	50,000,000	0	85,299,400	32,141,460	98,605,003	0	130,746,463

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1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	0	0	0	0	20,000	0	0	20,000
<b>Total Development Budget Estimates for Programme</b>	<b>37,299,400</b>	<b>50,000,000</b>	<b>0</b>	<b>87,299,400</b>	<b>35,161,460</b>	<b>98,605,003</b>	<b>0</b>	<b>133,766,463</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<i>Total For Programme 05</i>	<b>42,383,276</b>	<b>50,000,000</b>	<b>0</b>	<b>92,383,276</b>	<b>41,775,336</b>	<b>98,605,003</b>	<b>0</b>	<b>140,380,338</b>
<i>Total Excluding Arrears</i>	41,483,276	50,000,000	0	91,483,276	41,775,336	98,605,003	0	140,380,338
<b>Programme :0906 Weather, Climate and Climate Change</b>								
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>
24 Climate Change Programme	122,654	17,228	0	139,882	522,654	117,228	0	639,882
<b>Total Recurrent Budget Estimates for Programme</b>	<b>122,654</b>	<b>17,228</b>	<b>0</b>	<b>139,882</b>	<b>522,654</b>	<b>117,228</b>	<b>0</b>	<b>639,882</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
1102 Climate Change Project	1,199,000	1,907,000	0	3,106,000	0	0	0	0
<b>Total Development Budget Estimates for Programme</b>	<b>1,199,000</b>	<b>1,907,000</b>	<b>0</b>	<b>3,106,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<i>Total For Programme 06</i>	<b>1,338,882</b>	<b>1,907,000</b>	<b>0</b>	<b>3,245,882</b>	<b>639,882</b>	<b>0</b>	<b>0</b>	<b>639,882</b>
<i>Total Excluding Arrears</i>	1,338,882	1,907,000	0	3,245,882	639,882	0	0	639,882
<b>Programme :0949 Policy, Planning and Support Services</b>								
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>
01 Finance and Administration	645,558	6,440,573	0	7,086,132	2,692,631	4,011,894	0	6,704,525
08 Office of Director DWD	37,564	168,376	0	205,939	37,564	168,376	0	205,939
09 Planning	165,748	1,108,335	0	1,274,083	165,748	1,012,060	0	1,177,807
17 Office of Director DWRM	47,093	150,000	0	197,093	47,093	150,000	0	197,093
18 Office of the Director DEA	37,564	150,000	0	187,564	37,564	150,000	0	187,564
19 Internal Audit	46,150	179,483	0	225,632	46,150	179,483	0	225,632
20 Nabyeya Forestry College	172,828	349,475	0	522,304	172,828	349,475	0	522,304
23 Water and Environment Liaison Programme	91,482	100,000	0	191,482	91,482	100,000	0	191,482
<b>Total Recurrent Budget Estimates for Programme</b>	<b>1,243,987</b>	<b>8,646,241</b>	<b>0</b>	<b>9,890,228</b>	<b>3,291,059</b>	<b>6,121,287</b>	<b>0</b>	<b>9,412,346</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
0151 Policy and Management Support	5,622,000	12,308,941	0	17,930,941	5,357,000	6,995,372	0	12,352,372
1190 Support to Nabyeya Forestry College Project	1,900,000	0	0	1,900,000	2,148,397	0	0	2,148,397
1231 Water Management and Development Project	780,892	2,676,000	0	3,456,892	880,892	3,929,628	0	4,810,520
<b>Total Development Budget Estimates for Programme</b>	<b>8,302,892</b>	<b>14,984,941</b>	<b>0</b>	<b>23,287,832</b>	<b>8,386,289</b>	<b>10,925,000</b>	<b>0</b>	<b>19,311,289</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<i>Total For Programme 49</i>	<b>18,193,120</b>	<b>14,984,941</b>	<b>0</b>	<b>33,178,060</b>	<b>17,798,635</b>	<b>10,925,000</b>	<b>0</b>	<b>28,723,635</b>
<i>Total Excluding Arrears</i>	16,193,120	14,984,941	0	31,178,060	17,696,282	10,925,000	0	28,621,282
<b>Total Vote 019</b>	<b>294,670,821</b>	<b>233,607,979</b>	<b>0</b>	<b>528,278,799</b>	<b>323,045,783</b>	<b>825,521,192</b>	<b>0</b>	<b>1,148,566,975</b>
<i>Total Excluding Arrears</i>	287,201,053	233,607,979	0	520,809,032	322,943,430	825,521,192	0	1,148,464,622

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>53,326,313</b>	<b>61,357,425</b>	<b>0</b>	<b>114,683,738</b>	<b>62,427,670</b>	<b>70,516,351</b>	<b>0</b>	<b>132,944,020</b>
211101 General Staff Salaries	4,534,827	0	0	4,534,827	6,581,899	0	0	6,581,899
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,843,429	1,453,137	0	9,296,566	11,242,366	1,679,587	0	12,921,953
211103 Allowances	1,946,710	1,872,402	0	3,819,111	3,193,690	1,514,800	0	4,708,490
212101 Social Security Contributions	912,750	59,329	0	972,079	696,340	49,293	0	745,633
212102 Pension for General Civil Service	2,930,545	0	0	2,930,545	2,961,290	0	0	2,961,290
212201 Social Security Contributions	90,563	0	0	90,563	539,213	22,000	0	561,213
213001 Medical expenses (To employees)	31,000	0	0	31,000	11,000	0	0	11,000
213002 Incapacity, death benefits and funeral expenses	15,000	0	0	15,000	7,898	0	0	7,898
213004 Gratuity Expenses	538,221	0	0	538,221	636,189	0	0	636,189
221001 Advertising and Public Relations	543,651	1,254,471	0	1,798,122	722,664	551,800	0	1,274,464
221002 Workshops and Seminars	1,893,114	3,308,318	0	5,201,432	898,500	4,485,419	0	5,383,919
221003 Staff Training	1,662,083	1,647,269	0	3,309,352	804,099	1,469,641	0	2,273,740
221004 Recruitment Expenses	13,000	30,000	0	43,000	51,000	0	0	51,000
221005 Hire of Venue (chairs, projector, etc)	195,055	118,000	0	313,055	65,000	78,000	0	143,000
221006 Commissions and related charges	20,000	0	0	20,000	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	215,068	114,000	0	329,068	169,388	32,000	0	201,388
221008 Computer supplies and Information Technology (IT)	557,561	596,846	0	1,154,407	614,892	213,550	0	828,442
221009 Welfare and Entertainment	339,771	175,000	0	514,771	532,778	229,800	0	762,578
221010 Special Meals and Drinks	190,000	0	0	190,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,745,034	2,066,515	0	3,811,549	1,201,221	1,671,800	0	2,873,021
221012 Small Office Equipment	300,350	582,111	0	882,461	223,880	309,400	0	533,280
221014 Bank Charges and other Bank related costs	11,148	600	0	11,748	13,000	24,066	0	37,066
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	0	0	0	2,000	0	0	2,000
221016 IFMS Recurrent costs	10,000	0	0	10,000	22,000	0	0	22,000
221017 Subscriptions	23,000	0	0	23,000	13,000	0	0	13,000
221020 IPPS Recurrent Costs	16,000	0	0	16,000	30,000	0	0	30,000
222001 Telecommunications	235,013	28,377	0	263,390	168,913	74,250	0	243,163
222002 Postage and Courier	39,400	19,400	0	58,800	18,400	400	0	18,800
222003 Information and communications technology (ICT)	15,000	148,534	0	163,534	90,457	0	0	90,457
223001 Property Expenses	1,278,156	0	0	1,278,156	1,223,086	0	0	1,223,086
223004 Guard and Security services	261,800	5,000	0	266,800	261,660	4,200	0	265,860
223005 Electricity	267,200	853	0	268,053	276,280	4,000	0	280,280
223006 Water	139,936	47,000	0	186,936	149,832	2,000	0	151,832
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	0	0	4,000	6,000	4,000	0	10,000
223901 Rent – (Produced Assets) to other govt. units	16,000	0	0	16,000	0	0	0	0
224001 Medical Supplies	20,000	61,304	0	81,304	100,000	0	0	100,000
224004 Cleaning and Sanitation	222,850	0	0	222,850	250,000	22,000	0	272,000
224005 Uniforms, Beddings and Protective Gear	65,500	0	0	65,500	107,300	21,400	0	128,700
224006 Agricultural Supplies	128,020	40,200	0	168,220	2,137,000	1,314,608	0	3,451,608

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225001 Consultancy Services- Short term	7,972,556	18,133,429	0	26,105,985	5,876,440	15,910,555	0	21,786,995
225002 Consultancy Services- Long-term	4,859,559	22,181,935	0	27,041,494	9,999,804	29,210,674	0	39,210,478
226002 Licenses	14,960	0	0	14,960	14,960	0	0	14,960
227001 Travel inland	5,301,874	3,124,658	0	8,426,532	3,534,817	4,431,916	0	7,966,733
227002 Travel abroad	733,788	1,347,638	0	2,081,426	249,270	281,400	0	530,670
227004 Fuel, Lubricants and Oils	3,468,992	1,744,955	0	5,213,946	4,390,061	1,868,305	0	6,258,365
228001 Maintenance - Civil	222,000	48,750	0	270,750	615,080	3,911,078	0	4,526,158
228002 Maintenance - Vehicles	1,411,829	1,020,694	0	2,432,523	1,559,351	1,050,959	0	2,610,310
228003 Maintenance – Machinery, Equipment & Furniture	60,000	72,200	0	132,200	70,000	58,000	0	128,000
228004 Maintenance – Other	10,000	54,500	0	64,500	85,652	15,450	0	101,102
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	<b>5,443,996</b>	<b>300,000</b>	<b>0</b>	<b>5,743,996</b>	<b>4,321,900</b>	<b>4,338,000</b>	<b>0</b>	<b>8,659,900</b>
242003 Other	53,113	0	0	53,113	0	0	0	0
262101 Contributions to International Organisations (Current)	917,094	0	0	917,094	683,840	4,338,000	0	5,021,840
263104 Transfers to other govt. Units (Current)	4,473,789	300,000	0	4,773,789	3,638,060	0	0	3,638,060
<b>Investment (Capital Purchases)</b>	<b>228,430,745</b>	<b>171,950,554</b>	<b>0</b>	<b>400,381,299</b>	<b>256,193,861</b>	<b>750,666,842</b>	<b>0</b>	<b>1,006,860,702</b>
281501 Environment Impact Assessment for Capital Works	45,000	182,200	0	227,200	240,000	0	0	240,000
281502 Feasibility Studies for Capital Works	5,015,964	373,340	0	5,389,304	1,400,000	138,999	0	1,538,999
281503 Engineering and Design Studies & Plans for capital works	14,638,588	4,144,458	0	18,783,046	22,461,333	8,142,000	0	30,603,333
281504 Monitoring, Supervision & Appraisal of capital works	1,106,257	60,000	0	1,166,257	3,272,200	11,714,870	0	14,987,070
311101 Land	1,861,500	150,000	0	2,011,500	2,654,826	0	0	2,654,826
312101 Non-Residential Buildings	2,223,000	2,726,756	0	4,949,756	2,006,397	795,000	0	2,801,397
312103 Roads and Bridges.	0	1,329,306	0	1,329,306	0	0	0	0
312104 Other Structures	189,438,092	153,993,893	0	343,431,985	204,459,422	720,124,876	0	924,584,299
312201 Transport Equipment	2,813,920	1,554,888	0	4,368,808	3,642,512	1,954,888	0	5,597,400
312202 Machinery and Equipment	5,765,554	5,339,772	0	11,105,326	8,119,170	5,646,208	0	13,765,378
312203 Furniture & Fixtures	436,000	873,000	0	1,309,000	283,000	50,000	0	333,000
312211 Office Equipment	0	0	0	0	0	800,000	0	800,000
312212 Medical Equipment	0	150,000	0	150,000	0	0	0	0
312213 ICT Equipment	505,170	197,526	0	702,696	605,000	0	0	605,000
312214 Laboratory Equipments	0	0	0	0	100,000	100,000	0	200,000
312301 Cultivated Assets	4,581,700	875,415	0	5,457,115	6,800,000	1,200,000	0	8,000,000
314201 Materials and supplies	0	0	0	0	150,000	0	0	150,000
<b>Arrears</b>	<b>7,469,767</b>	<b>0</b>	<b>0</b>	<b>7,469,767</b>	<b>102,353</b>	<b>0</b>	<b>0</b>	<b>102,353</b>
321605 Domestic arrears (Budgeting)	7,469,767	0	0	7,469,767	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	102,353	0	0	102,353
<b>Grand Total Vote 019</b>	<b>294,670,821</b>	<b>233,607,979</b>	<b>0</b>	<b>528,278,799</b>	<b>323,045,783</b>	<b>825,521,192</b>	<b>0</b>	<b>1,148,566,975</b>
<i>Total Excluding Arrears</i>	287,201,053	233,607,979	0	520,809,032	322,943,430	825,521,192	0	1,148,464,622

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

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

**Recurrent Budget Estimates**

**SubProgramme 05 Rural Water Supply and Sanitation**

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 090101 Back up support for O &amp; M of Rural Water</i>								
211103 Allowances	0	1,001	0	1,001	0	1,001	0	1,001
221011 Printing, Stationery, Photocopying and Binding	0	1,499	0	1,499	0	1,499	0	1,499
227001 Travel inland	0	8,000	0	8,000	0	8,000	0	8,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>10,500</b>
<i>Output 090102 Administration and Management services</i>								
211101 General Staff Salaries	488,189	0	0	488,189	488,189	0	0	488,189
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	2,000	0	2,000
221012 Small Office Equipment	0	5,000	0	5,000	0	5,000	0	5,000
221017 Subscriptions	0	13,000	0	13,000	0	13,000	0	13,000
222001 Telecommunications	0	6,000	0	6,000	0	6,000	0	6,000
227001 Travel inland	0	3,245	0	3,245	0	3,245	0	3,245
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	5,000	0	5,000
<b>Total Cost of Output 02</b>	<b>488,189</b>	<b>34,245</b>	<b>0</b>	<b>522,434</b>	<b>488,189</b>	<b>34,245</b>	<b>0</b>	<b>522,435</b>
<i>Output 090103 Promotion of sanitation and hygiene education</i>								
211103 Allowances	0	1,000	0	1,000	0	1,000	0	1,000
223005 Electricity	0	9,000	0	9,000	0	9,000	0	9,000
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	5,000	0	5,000
<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>15,000</b>	<b>0</b>	<b>15,000</b>
<i>Output 090104 Research and development of appropriate water and sanitation technologies</i>								
211103 Allowances	0	890	0	890	0	0	0	0
221003 Staff Training	0	5,000	0	5,000	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	3,120	0	3,120	0	4,010	0	4,010
225001 Consultancy Services- Short term	0	12,000	0	12,000	0	12,000	0	12,000
<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>21,010</b>	<b>0</b>	<b>21,010</b>
<i>Output 090105 Monitoring and capacity building of LGs,NGOs and CBOs</i>								
222001 Telecommunications	0	3,000	0	3,000	0	3,000	0	3,000
227001 Travel inland	0	5,000	0	5,000	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	4,000	0	4,000
<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>12,000</b>	<b>0</b>	<b>12,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>488,189</b>	<b>92,755</b>	<b>0</b>	<b>580,945</b>	<b>488,189</b>	<b>92,755</b>	<b>0</b>	<b>580,945</b>
<b>Outputs Funded</b>								
<i>Output 090153 Kahama Gravity Water Scheme</i>								
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	2,000,000	0	2,000,000

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<i>o/w Support to ATC</i>	0	0	0	0	0	2,000,000	0	2,000,000
<b>Total Cost of Output 53</b>	<b>0</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 Of Outputs Funded</b>	<b>0</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 SubProgramme 05</b>	<b>488,189</b>	<b>92,755</b>	<b>0</b>	<b>580,945</b>	<b>488,189</b>	<b>2,092,755</b>	<b>0</b>	<b>2,580,945</b>
<i>Total Excluding Arrears</i>	488,189	92,755	0	580,945	488,189	2,092,755	0	2,580,945

## Development Budget Estimates

### Project 0163 Support to RWS Project

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Outputs Provided</b>								
<i>Output 090101 Back up support for O &amp; M of Rural Water</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	48,000	0	0	48,000	2,575,000	0	0	2,575,000
211103 Allowances	19,800	0	0	19,800	19,800	0	0	19,800
212101 Social Security Contributions	8,765	0	0	8,765	173,765	0	0	173,765
221002 Workshops and Seminars	0	344,500	0	344,500	0	344,500	0	344,500
221003 Staff Training	0	176,000	0	176,000	0	176,000	0	176,000
221011 Printing, Stationery, Photocopying and Binding	0	6,500	0	6,500	0	6,500	0	6,500
225001 Consultancy Services- Short term	50,000	0	0	50,000	50,000	0	0	50,000
227001 Travel inland	100,000	220,000	0	320,000	100,000	220,000	0	320,000
227004 Fuel, Lubricants and Oils	53,435	165,000	0	218,435	509,435	165,000	0	674,435
228002 Maintenance - Vehicles	20,000	105,000	0	125,000	20,000	105,000	0	125,000
<b>Total Cost Of Output 090101</b>	<b>300,000</b>	<b>1,017,000</b>	<b>0</b>	<b>1,317,000</b>	<b>3,448,000</b>	<b>1,017,000</b>	<b>0</b>	<b>4,465,000</b>
<i>Output 090102 Administration and Management services</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	48,000	0	0	48,000	48,000	0	0	48,000
211103 Allowances	10,352	0	0	10,352	10,352	0	0	10,352
212101 Social Security Contributions	8,765	0	0	8,765	0	0	0	0
212201 Social Security Contributions	0	0	0	0	8,765	0	0	8,765
221002 Workshops and Seminars	23,600	0	0	23,600	23,600	0	0	23,600
221003 Staff Training	10,000	0	0	10,000	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	10,000	0	0	10,000	10,000	0	0	10,000
221008 Computer supplies and Information Technology (IT)	10,000	0	0	10,000	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	30,000	30,000	0	0	30,000
225001 Consultancy Services- Short term	500,000	0	0	500,000	500,000	0	0	500,000
227001 Travel inland	161,531	0	0	161,531	61,531	0	0	61,531
227004 Fuel, Lubricants and Oils	97,752	0	0	97,752	97,752	0	0	97,752
<b>Total Cost Of Output 090102</b>	<b>910,000</b>	<b>0</b>	<b>0</b>	<b>910,000</b>	<b>810,000</b>	<b>0</b>	<b>0</b>	<b>810,000</b>
<i>Output 090103 Promotion of sanitation and hygiene education</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	48,000	0	0	48,000	48,000	0	0	48,000
211103 Allowances	6,000	0	0	6,000	6,000	0	0	6,000
212101 Social Security Contributions	8,766	0	0	8,766	0	0	0	0
212201 Social Security Contributions	0	0	0	0	8,760	0	0	8,760
225001 Consultancy Services- Short term	60,637	0	0	60,637	60,637	0	0	60,637
227001 Travel inland	106,598	0	0	106,598	56,598	0	0	56,598
227004 Fuel, Lubricants and Oils	90,000	0	0	90,000	90,005	0	0	90,005
<b>Total Cost Of Output 090103</b>	<b>320,000</b>	<b>0</b>	<b>0</b>	<b>320,000</b>	<b>270,000</b>	<b>0</b>	<b>0</b>	<b>270,000</b>



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

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	57,600	0	0	<b>57,600</b>	57,600	0	0	<b>57,600</b>
211103 Allowances	32,241	0	0	<b>32,241</b>	32,241	0	0	<b>32,241</b>
212101 Social Security Contributions	8,765	0	0	<b>8,765</b>	8,765	0	0	<b>8,765</b>
221011 Printing, Stationery, Photocopying and Binding	12,500	0	0	<b>12,500</b>	12,500	0	0	<b>12,500</b>
227001 Travel inland	116,750	0	0	<b>116,750</b>	66,750	0	0	<b>66,750</b>
227004 Fuel, Lubricants and Oils	97,754	0	0	<b>97,754</b>	97,754	0	0	<b>97,754</b>
228002 Maintenance - Vehicles	134,390	0	0	<b>134,390</b>	134,390	0	0	<b>134,390</b>
<b>Total Cost Of Output 090105</b>	<b>460,000</b>	<b>0</b>	<b>0</b>	<b>460,000</b>	<b>410,000</b>	<b>0</b>	<b>0</b>	<b>410,000</b>
<b>Total Cost for Outputs Provided</b>	<b>1,990,000</b>	<b>1,017,000</b>	<b>0</b>	<b>3,007,000</b>	<b>4,938,000</b>	<b>1,017,000</b>	<b>0</b>	<b>5,955,000</b>

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

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

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

281503 Engineering and Design Studies & Plans for capital works	1,954,705	0	0	<b>1,954,705</b>	0	0	0	<b>0</b>
312104 Other Structures	10,532,295	0	0	<b>10,532,295</b>	4,539,000	0	0	<b>4,539,000</b>
<b>Total Cost Of Output 090180</b>	<b>12,487,000</b>	<b>0</b>	<b>0</b>	<b>12,487,000</b>	<b>4,539,000</b>	<b>0</b>	<b>0</b>	<b>4,539,000</b>
<b>Total Cost for Capital Purchases</b>	<b>12,687,000</b>	<b>0</b>	<b>0</b>	<b>12,687,000</b>	<b>4,739,000</b>	<b>0</b>	<b>0</b>	<b>4,739,000</b>
<b>Total Cost for Project: 0163</b>	<b>14,677,000</b>	<b>1,017,000</b>	<b>0</b>	<b>15,694,000</b>	<b>9,677,000</b>	<b>1,017,000</b>	<b>0</b>	<b>10,694,000</b>
<b>Total Excluding Arrears</b>	<b>14,677,000</b>	<b>1,017,000</b>	<b>0</b>	<b>15,694,000</b>	<b>9,677,000</b>	<b>1,017,000</b>	<b>0</b>	<b>10,694,000</b>

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

<i>Thousand Uganda Shillings</i>	<b>2017/18 Approved Budget</b>				<b>2018/19 Approved Estimates</b>			
<b>Outputs Provided</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>

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

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	192,000	0	0	<b>192,000</b>	392,000	0	0	<b>392,000</b>
211103 Allowances	50,000	0	0	<b>50,000</b>	150,000	0	0	<b>150,000</b>
212101 Social Security Contributions	17,030	0	0	<b>17,030</b>	47,030	0	0	<b>47,030</b>
221002 Workshops and Seminars	10,000	0	0	<b>10,000</b>	10,000	0	0	<b>10,000</b>
221003 Staff Training	50,000	0	0	<b>50,000</b>	0	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	30,000	0	0	<b>30,000</b>	30,000	0	0	<b>30,000</b>
221011 Printing, Stationery, Photocopying and Binding	10,500	0	0	<b>10,500</b>	10,500	0	0	<b>10,500</b>
221012 Small Office Equipment	50,220	0	0	<b>50,220</b>	50,000	0	0	<b>50,000</b>
225001 Consultancy Services- Short term	50,000	0	0	<b>50,000</b>	50,220	0	0	<b>50,220</b>
225002 Consultancy Services- Long-term	0	0	0	<b>0</b>	50,000	0	0	<b>50,000</b>
227001 Travel inland	75,850	0	0	<b>75,850</b>	75,850	0	0	<b>75,850</b>
227004 Fuel, Lubricants and Oils	29,500	0	0	<b>29,500</b>	79,500	0	0	<b>79,500</b>
228002 Maintenance - Vehicles	34,900	0	0	<b>34,900</b>	34,900	0	0	<b>34,900</b>
<b>Total Cost Of Output 090101</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>980,000</b>	<b>0</b>	<b>0</b>	<b>980,000</b>

## Output 090103 Promotion of sanitation and hygiene education

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	<b>0</b>	200,000	0	0	<b>200,000</b>
211103 Allowances	0	0	0	<b>0</b>	150,000	0	0	<b>150,000</b>
212101 Social Security Contributions	0	0	0	<b>0</b>	30,000	0	0	<b>30,000</b>



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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	40,000	0	0	40,000
227001 Travel inland	0	0	0	0	60,000	0	0	60,000
227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	0	0	50,000
228002 Maintenance - Vehicles	0	0	0	0	50,000	0	0	50,000
<b>Total Cost Of Output 090103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>580,000</b>	<b>0</b>	<b>0</b>	<b>580,000</b>
<b>Output 090105 Monitoring and capacity building of LGs,NGOs and CBOs</b>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	96,000	0	0	96,000	96,000	0	0	96,000
211103 Allowances	3,030	0	0	3,030	193,000	0	0	193,000
212101 Social Security Contributions	0	0	0	0	31,010	0	0	31,010
212201 Social Security Contributions	1,010	0	0	1,010	0	0	0	0
221002 Workshops and Seminars	15,000	0	0	15,000	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	10,000	0	0	10,000
225001 Consultancy Services- Short term	36,000	0	0	36,000	15,000	0	0	15,000
227001 Travel inland	13,270	0	0	13,270	13,300	0	0	13,300
227004 Fuel, Lubricants and Oils	16,690	0	0	16,690	56,690	0	0	56,690
228002 Maintenance - Vehicles	9,000	0	0	9,000	10,000	0	0	10,000
<b>Total Cost Of Output 090105</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>440,000</b>	<b>0</b>	<b>0</b>	<b>440,000</b>
<b>Total Cost for Outputs Provided</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>800,000</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Output 090171 Acquisition of Land by Government</b>								
311101 Land	100,000	0	0	100,000	100,000	0	0	100,000
<b>Total Cost Of Output 090171</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>Output 090180 Construction of Piped Water Supply Systems (Rural)</b>								
281502 Feasibility Studies for Capital Works	1,900,000	0	0	1,900,000	1,000,000	0	0	1,000,000
281503 Engineering and Design Studies & Plans for capital works	2,000,000	0	0	2,000,000	1,800,000	0	0	1,800,000
312104 Other Structures	11,100,000	0	0	11,100,000	11,000,000	0	0	11,000,000
<b>Total Cost Of Output 090180</b>	<b>15,000,000</b>	<b>0</b>	<b>0</b>	<b>15,000,000</b>	<b>13,800,000</b>	<b>0</b>	<b>0</b>	<b>13,800,000</b>
<b>Output 090181 Construction of Point Water Sources</b>								
312104 Other Structures	5,500,000	0	0	5,500,000	5,500,000	0	0	5,500,000
<b>Total Cost Of Output 090181</b>	<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>0</b>	<b>5,500,000</b>
<b>Total Cost for Capital Purchases</b>	<b>20,600,000</b>	<b>0</b>	<b>0</b>	<b>20,600,000</b>	<b>19,400,000</b>	<b>0</b>	<b>0</b>	<b>19,400,000</b>
<b>Total Cost for Project: 1347</b>	<b>21,400,000</b>	<b>0</b>	<b>0</b>	<b>21,400,000</b>	<b>21,400,000</b>	<b>0</b>	<b>0</b>	<b>21,400,000</b>
<b>Total Excluding Arrears</b>	<b>21,400,000</b>	<b>0</b>	<b>0</b>	<b>21,400,000</b>	<b>21,400,000</b>	<b>0</b>	<b>0</b>	<b>21,400,000</b>

## Project 1359 Piped Water in Rural Areas

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Output 090101 Back up support for O &amp; M of Rural Water</b>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	48,000	0	0	48,000	48,000	0	0	48,000
211103 Allowances	6,050	200,000	0	206,050	10,000	200,000	0	210,000
212101 Social Security Contributions	5,564	0	0	5,564	5,564	0	0	5,564
221002 Workshops and Seminars	0	200,000	0	200,000	0	200,000	0	200,000
221003 Staff Training	0	100,000	0	100,000	0	100,000	0	100,000
221011 Printing, Stationery, Photocopying and Binding	55,644	120,000	0	175,644	55,644	120,000	0	175,644

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225001 Consultancy Services- Short term	17,429	1,000,000	0	<b>1,017,429</b>	17,429	1,000,000	0	<b>1,017,429</b>
225002 Consultancy Services- Long-term	0	0	0	<b>0</b>	49,500	0	0	<b>49,500</b>
227001 Travel inland	129,812	300,000	0	<b>429,812</b>	77,863	307,500	0	<b>385,363</b>
227004 Fuel, Lubricants and Oils	64,500	80,000	0	<b>144,500</b>	43,000	0	0	<b>43,000</b>
228002 Maintenance - Vehicles	43,000	0	0	<b>43,000</b>	63,000	72,500	0	<b>135,500</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>2,000,000</b>	<b>0</b>	<b>2,370,000</b>
<b>Output 090103 Promotion of sanitation and hygiene education</b>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	48,000	0	0	<b>48,000</b>	48,000	0	0	<b>48,000</b>
211103 Allowances	6,007	330,000	0	<b>336,007</b>	0	330,000	0	<b>330,000</b>
212101 Social Security Contributions	5,564	0	0	<b>5,564</b>	5,564	0	0	<b>5,564</b>
212201 Social Security Contributions	0	0	0	<b>0</b>	5,564	0	0	<b>5,564</b>
221001 Advertising and Public Relations	0	150,000	0	<b>150,000</b>	0	150,000	0	<b>150,000</b>
221002 Workshops and Seminars	0	500,000	0	<b>500,000</b>	0	500,000	0	<b>500,000</b>
221003 Staff Training	0	200,000	0	<b>200,000</b>	0	200,000	0	<b>200,000</b>
221009 Welfare and Entertainment	0	130,000	0	<b>130,000</b>	0	130,000	0	<b>130,000</b>
221011 Printing, Stationery, Photocopying and Binding	9,250	500,000	0	<b>509,250</b>	9,250	500,000	0	<b>509,250</b>
221012 Small Office Equipment	0	200,000	0	<b>200,000</b>	0	200,000	0	<b>200,000</b>
225001 Consultancy Services- Short term	21,429	1,170,000	0	<b>1,191,429</b>	21,872	1,170,000	0	<b>1,191,872</b>
225002 Consultancy Services- Long-term	0	970,000	0	<b>970,000</b>	0	970,000	0	<b>970,000</b>
227001 Travel inland	68,750	550,000	0	<b>618,750</b>	68,750	550,000	0	<b>618,750</b>
227004 Fuel, Lubricants and Oils	58,000	0	0	<b>58,000</b>	58,000	0	0	<b>58,000</b>
228002 Maintenance - Vehicles	0	300,000	0	<b>300,000</b>	0	300,000	0	<b>300,000</b>
<b>Total Cost Of Output 090103</b>	<b>217,000</b>	<b>5,000,000</b>	<b>0</b>	<b>5,217,000</b>	<b>217,000</b>	<b>5,000,000</b>	<b>0</b>	<b>5,217,000</b>
<b>Output 090104 Research and development of appropriate water and sanitation technologies</b>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	48,000	0	0	<b>48,000</b>	48,000	0	0	<b>48,000</b>
211103 Allowances	4,007	0	0	<b>4,007</b>	30,507	0	0	<b>30,507</b>
212101 Social Security Contributions	5,564	0	0	<b>5,564</b>	5,564	0	0	<b>5,564</b>
221011 Printing, Stationery, Photocopying and Binding	9,250	0	0	<b>9,250</b>	9,250	0	0	<b>9,250</b>
221012 Small Office Equipment	0	0	0	<b>0</b>	50,000	0	0	<b>50,000</b>
222003 Information and communications technology (ICT)	0	0	0	<b>0</b>	50,000	0	0	<b>50,000</b>
225001 Consultancy Services- Short term	5,000	3,000,000	0	<b>3,005,000</b>	583,500	0	0	<b>583,500</b>
225002 Consultancy Services- Long-term	400,000	0	0	<b>400,000</b>	600,000	3,000,000	0	<b>3,600,000</b>
227001 Travel inland	0	0	0	<b>0</b>	50,000	0	0	<b>50,000</b>
227004 Fuel, Lubricants and Oils	58,750	0	0	<b>58,750</b>	58,750	0	0	<b>58,750</b>
228002 Maintenance - Vehicles	14,429	0	0	<b>14,429</b>	14,429	0	0	<b>14,429</b>
<b>Total Cost Of Output 090104</b>	<b>545,000</b>	<b>3,000,000</b>	<b>0</b>	<b>3,545,000</b>	<b>1,500,000</b>	<b>3,000,000</b>	<b>0</b>	<b>4,500,000</b>
<b>Output 090105 Monitoring and capacity building of LGs,NGOs and CBOs</b>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	48,000	0	0	<b>48,000</b>	58,000	0	0	<b>58,000</b>
211103 Allowances	7,982	0	0	<b>7,982</b>	40,223	0	0	<b>40,223</b>
212101 Social Security Contributions	5,564	0	0	<b>5,564</b>	6,044	0	0	<b>6,044</b>
221011 Printing, Stationery, Photocopying and Binding	14,250	0	0	<b>14,250</b>	14,250	0	0	<b>14,250</b>
225001 Consultancy Services- Short term	7,000	0	0	<b>7,000</b>	7,000	0	0	<b>7,000</b>
227001 Travel inland	70,693	0	0	<b>70,693</b>	40,693	0	0	<b>40,693</b>
227004 Fuel, Lubricants and Oils	64,500	0	0	<b>64,500</b>	60,790	0	0	<b>60,790</b>

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228002 Maintenance - Vehicles	119,011	0	0	<b>119,011</b>	110,000	0	0	<b>110,000</b>
<i>Total Cost Of Output 090105</i>	<i>337,000</i>	<i>0</i>	<i>0</i>	<i>337,000</i>	<i>337,000</i>	<i>0</i>	<i>0</i>	<i>337,000</i>
<i>Total Cost for Outputs Provided</i>	<i>1,469,000</i>	<i>10,000,000</i>	<i>0</i>	<i>11,469,000</i>	<i>2,424,000</i>	<i>10,000,000</i>	<i>0</i>	<i>12,424,000</i>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<i>Output 090171 Acquisition of Land by Government</i>								
311101 Land	100,000	0	0	<b>100,000</b>	100,000	0	0	<b>100,000</b>
<i>Total Cost Of Output 090171</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
<i>Output 090180 Construction of Piped Water Supply Systems (Rural)</i>								
281502 Feasibility Studies for Capital Works	0	0	0	<b>0</b>	0	98,999	0	<b>98,999</b>
281503 Engineering and Design Studies & Plans for capital works	800,000	2,500,000	0	<b>3,300,000</b>	800,000	2,500,000	0	<b>3,300,000</b>
312104 Other Structures	8,196,000	25,487,974	0	<b>33,683,974</b>	10,714,783	28,822,765	0	<b>39,537,547</b>
<i>Total Cost Of Output 090180</i>	<i>8,996,000</i>	<i>27,987,974</i>	<i>0</i>	<i>36,983,974</i>	<i>11,514,783</i>	<i>31,421,764</i>	<i>0</i>	<i>42,936,546</i>
<i>Total Cost for Capital Purchases</i>	<i>9,096,000</i>	<i>27,987,974</i>	<i>0</i>	<i>37,083,974</i>	<i>11,614,783</i>	<i>31,421,764</i>	<i>0</i>	<i>43,036,546</i>
<i>Total Cost for Project: 1359</i>	<i>10,565,000</i>	<i>37,987,974</i>	<i>0</i>	<i>48,552,974</i>	<i>14,038,783</i>	<i>41,421,764</i>	<i>0</i>	<i>55,460,546</i>
<i>Total Excluding Arrears</i>	<i>10,565,000</i>	<i>37,987,974</i>	<i>0</i>	<i>48,552,974</i>	<i>14,038,783</i>	<i>41,421,764</i>	<i>0</i>	<i>55,460,546</i>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total Cost for Programme 01</b>	<b>47,222,945</b>	<b>39,004,974</b>	<b>0</b>	<b>86,227,919</b>	<b>47,696,727</b>	<b>42,438,764</b>	<b>0</b>	<b>90,135,491</b>
<i>Total Excluding Arrears</i>	<i>47,222,945</i>	<i>39,004,974</i>	<i>0</i>	<i>86,227,919</i>	<i>47,696,727</i>	<i>42,438,764</i>	<i>0</i>	<i>90,135,491</i>
<b>Programme :0902 Urban Water Supply and Sanitation</b>								
<i>Recurrent Budget Estimates</i>								
<b>SubProgramme 04 Urban Water Supply &amp; Sewerage</b>								
<i>Thousand Uganda Shillings</i>								
	<b>2017/18 Approved Budget</b>				<b>2018/19 Approved Estimates</b>			
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>
<i>Output 090201 Administration and Management Support</i>								
211101 General Staff Salaries	364,013	0	0	<b>364,013</b>	364,013	0	0	<b>364,013</b>
211103 Allowances	0	0	0	<b>0</b>	0	10,000	0	<b>10,000</b>
221007 Books, Periodicals & Newspapers	0	0	0	<b>0</b>	0	6,000	0	<b>6,000</b>
221008 Computer supplies and Information Technology (IT)	0	0	0	<b>0</b>	0	16,000	0	<b>16,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	<b>0</b>	0	10,000	0	<b>10,000</b>
224004 Cleaning and Sanitation	0	5,000	0	<b>5,000</b>	0	10,000	0	<b>10,000</b>
227001 Travel inland	0	35,000	0	<b>35,000</b>	0	20,000	0	<b>20,000</b>
227004 Fuel, Lubricants and Oils	0	10,000	0	<b>10,000</b>	0	28,000	0	<b>28,000</b>
<i>Total Cost of Output 01</i>	<i>364,013</i>	<i>50,000</i>	<i>0</i>	<i>414,013</i>	<i>364,013</i>	<i>100,000</i>	<i>0</i>	<i>464,013</i>
<b>Total Cost Of Outputs Provided</b>	<b>364,013</b>	<b>50,000</b>	<b>0</b>	<b>414,013</b>	<b>364,013</b>	<b>100,000</b>	<b>0</b>	<b>464,013</b>
<b>Outputs Funded</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>
<i>Output 090251 Investment Subsidy to national Water and Sewerage Corporation</i>								
263104 Transfers to other govt. Units (Current)	0	3,000,000	0	<b>3,000,000</b>	0	0	0	<b>0</b>
<i>o/w Investment Subsidy to national Water and Sewerage Corporation</i>	<i>0</i>	<i>3,000,000</i>	<i>0</i>	<i>3,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost of Output 51</i>	<i>0</i>	<i>3,000,000</i>	<i>0</i>	<i>3,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 090299 Arrears</i>								
321605 Domestic arrears (Budgeting)	0	3,569,767	0	3,569,767	0	0	0	0
<b>Total Cost of Output 99</b>	<b>0</b>	<b>3,569,767</b>	<b>0</b>	<b>3,569,767</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>3,569,767</b>	<b>0</b>	<b>3,569,767</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for SubProgramme 04</b>	<b>364,013</b>	<b>6,619,767</b>	<b>0</b>	<b>6,983,780</b>	<b>364,013</b>	<b>100,000</b>	<b>0</b>	<b>464,013</b>
<i>Total Excluding Arrears</i>	364,013	3,050,000	0	3,414,013	364,013	100,000	0	464,013

## SubProgramme 22 Urban Water Regulation Programme

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 090201 Administration and Management Support</i>								
211101 General Staff Salaries	0	0	0	0	28,445	0	0	28,445
211103 Allowances	0	0	0	0	0	20,000	0	20,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	0	10,000
225001 Consultancy Services- Short term	0	0	0	0	0	100,000	0	100,000
227001 Travel inland	0	0	0	0	0	60,000	0	60,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	0	20,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,445</b>	<b>220,000</b>	<b>0</b>	<b>248,445</b>
<i>Output 090207 Strengthening Urban Water Regulation</i>								
211101 General Staff Salaries	28,445	0	0	28,445	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	0	0	0
225001 Consultancy Services- Short term	0	126,000	0	126,000	0	0	0	0
227001 Travel inland	0	40,000	0	40,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	0	0	0
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0	0
<b>Total Cost of Output 07</b>	<b>28,445</b>	<b>220,000</b>	<b>0</b>	<b>248,445</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Outputs Provided</b>	<b>28,445</b>	<b>220,000</b>	<b>0</b>	<b>248,445</b>	<b>28,445</b>	<b>220,000</b>	<b>0</b>	<b>248,445</b>
<b>Total Cost for SubProgramme 22</b>	<b>28,445</b>	<b>220,000</b>	<b>0</b>	<b>248,445</b>	<b>28,445</b>	<b>220,000</b>	<b>0</b>	<b>248,445</b>
<i>Total Excluding Arrears</i>	28,445	220,000	0	248,445	28,445	220,000	0	248,445

## Development Budget Estimates

### Project 0164 Support to small town WSP

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 090201 Administration and Management Support</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	127,500	0	0	127,500	180,000	0	0	180,000
212201 Social Security Contributions	22,500	0	0	22,500	30,000	0	0	30,000
<b>Total Cost Of Output 090201</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>210,000</b>	<b>0</b>	<b>0</b>	<b>210,000</b>
<i>Output 090204 Backup support for Operation and Maintainance</i>								
211103 Allowances	0	0	0	0	0	30,000	0	30,000
225001 Consultancy Services- Short term	300,000	0	0	300,000	300,000	150,000	0	450,000

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227001 Travel inland	50,000	0	0	50,000	0	140,000	0	140,000
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	0	180,000	0	180,000
<b>Total Cost Of Output 090204</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>300,000</b>	<b>500,000</b>	<b>0</b>	<b>800,000</b>
<b>Output 090205 Improved sanitation services and hygiene</b>								
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	0	0	0	0
227001 Travel inland	40,000	0	0	40,000	0	0	0	0
227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	0	0	0	0
<b>Total Cost Of Output 090205</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>0</b>
<b>Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</b>								
211103 Allowances	10,000	0	0	10,000	30,000	30,000	0	60,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	10,000	10,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000	0	20,000
225001 Consultancy Services- Short term	100,000	120,000	0	220,000	0	0	0	0
227001 Travel inland	40,000	0	0	40,000	20,000	120,000	0	140,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	70,000	330,000	0	400,000
<b>Total Cost Of Output 090206</b>	<b>170,000</b>	<b>120,000</b>	<b>0</b>	<b>290,000</b>	<b>140,000</b>	<b>500,000</b>	<b>0</b>	<b>640,000</b>
<b>Total Cost for Outputs Provided</b>	<b>800,000</b>	<b>120,000</b>	<b>0</b>	<b>920,000</b>	<b>650,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,650,000</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Output 090276 Purchase of Office and ICT Equipment, including Software</b>								
312213 ICT Equipment	80,000	0	0	80,000	70,000	0	0	70,000
<b>Total Cost Of Output 090276</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>
<b>Output 090277 Purchase of Specialised Machinery &amp; Equipment</b>								
312202 Machinery and Equipment	0	0	0	0	330,000	0	0	330,000
<b>Total Cost Of Output 090277</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>330,000</b>	<b>0</b>	<b>0</b>	<b>330,000</b>
<b>Output 090280 Construction of Piped Water Supply Systems (Urban)</b>								
281503 Engineering and Design Studies & Plans for capital works	200,000	0	0	200,000	800,000	0	0	800,000
312104 Other Structures	939,000	2,287,000	0	3,226,000	597,000	1,407,000	0	2,004,000
<b>Total Cost Of Output 090280</b>	<b>1,139,000</b>	<b>2,287,000</b>	<b>0</b>	<b>3,426,000</b>	<b>1,397,000</b>	<b>1,407,000</b>	<b>0</b>	<b>2,804,000</b>
<b>Output 090281 Energy installation for pumped water supply schemes</b>								
312104 Other Structures	120,000	0	0	120,000	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	320,000	0	0	320,000
<b>Total Cost Of Output 090281</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>320,000</b>	<b>0</b>	<b>0</b>	<b>320,000</b>
<b>Total Cost for Capital Purchases</b>	<b>1,339,000</b>	<b>2,287,000</b>	<b>0</b>	<b>3,626,000</b>	<b>2,117,000</b>	<b>1,407,000</b>	<b>0</b>	<b>3,524,000</b>
<b>Total Cost for Project: 0164</b>	<b>2,139,000</b>	<b>2,407,000</b>	<b>0</b>	<b>4,546,000</b>	<b>2,767,000</b>	<b>2,407,000</b>	<b>0</b>	<b>5,174,000</b>
<b>Total Excluding Arrears</b>	<b>2,139,000</b>	<b>2,407,000</b>	<b>0</b>	<b>4,546,000</b>	<b>2,767,000</b>	<b>2,407,000</b>	<b>0</b>	<b>5,174,000</b>

## Project 0168 Urban Water Reform

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Output 090201 Administration and Management Support</b>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	270,500	0	0	270,500	379,174	0	0	379,174
212101 Social Security Contributions	53,000	0	0	53,000	0	0	0	0
212201 Social Security Contributions	0	0	0	0	56,000	0	0	56,000

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221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	0	0	0	0	0
225001 Consultancy Services- Short term	500,000	0	0	500,000	400,000	0	0	0	400,000
225002 Consultancy Services- Long-term	0	0	0	0	100,000	0	0	0	100,000
227001 Travel inland	30,000	0	0	30,000	20,000	0	0	0	20,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	5,000	0	0	0	5,000
228002 Maintenance - Vehicles	2,500	0	0	2,500	0	0	0	0	0
<b>Total Cost Of Output 090201</b>	<b>886,000</b>	<b>0</b>	<b>0</b>	<b>886,000</b>	<b>960,174</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>960,174</b>
<b>Output 090202 Policies, Plans, standards and regulations developed</b>									
211103 Allowances	40,000	0	0	40,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	20,000	0	0	20,000	30,000	0	0	0	30,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	28,000	0	0	0	28,000
225001 Consultancy Services- Short term	489,000	599,000	0	1,088,000	500,000	400,000	0	0	900,000
227001 Travel inland	50,000	0	0	50,000	20,000	0	0	0	20,000
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	72,000	0	0	0	72,000
228002 Maintenance - Vehicles	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost Of Output 090202</b>	<b>664,000</b>	<b>599,000</b>	<b>0</b>	<b>1,263,000</b>	<b>650,000</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>1,050,000</b>
<b>Output 090204 Backup support for Operation and Maintenance</b>									
225001 Consultancy Services- Short term	400,000	0	0	400,000	0	0	0	0	0
<b>Total Cost Of Output 090204</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>0</b>	<b>0</b>
<b>Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</b>									
211103 Allowances	40,000	0	0	40,000	45,000	30,000	0	0	75,000
221002 Workshops and Seminars	120,000	120,000	0	240,000	0	0	0	0	0
221003 Staff Training	60,000	0	0	60,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	30,000	0	0	0	0	0
227001 Travel inland	120,000	200,000	0	320,000	40,000	54,000	0	0	94,000
227004 Fuel, Lubricants and Oils	60,000	50,000	0	110,000	37,000	185,000	0	0	222,000
228002 Maintenance - Vehicles	4,000	0	0	4,000	28,000	0	0	0	28,000
<b>Total Cost Of Output 090206</b>	<b>434,000</b>	<b>370,000</b>	<b>0</b>	<b>804,000</b>	<b>150,000</b>	<b>269,000</b>	<b>0</b>	<b>0</b>	<b>419,000</b>
<b>Output 090207 Strengthening Urban Water Regulation</b>									
211103 Allowances	20,000	0	0	20,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	60,000	0	0	0	60,000
221003 Staff Training	200,000	0	0	200,000	80,000	0	0	0	80,000
225001 Consultancy Services- Short term	0	0	0	0	200,000	200,000	0	0	400,000
225002 Consultancy Services- Long-term	0	0	0	0	307,826	400,000	0	0	707,826
227001 Travel inland	240,000	0	0	240,000	30,000	0	0	0	30,000
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	26,000	0	0	0	26,000
<b>Total Cost Of Output 090207</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>703,826</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>1,303,826</b>
<b>Total Cost for Outputs Provided</b>	<b>2,884,000</b>	<b>969,000</b>	<b>0</b>	<b>3,853,000</b>	<b>2,464,000</b>	<b>1,269,000</b>	<b>0</b>	<b>0</b>	<b>3,733,000</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	
<b>Output 090275 Purchase of Motor Vehicles and Other Transport Equipment</b>									
312201 Transport Equipment	0	300,000	0	300,000	0	0	0	0	0
<b>Total Cost Of Output 090275</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

312213 ICT Equipment	120,000	0	0	120,000	250,000	0	0	250,000
<b>Total Cost Of Output 090276</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

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

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

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

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

<b>Total Cost for Capital Purchases</b>	160,000	300,000	0	460,000	430,000	0	0	430,000
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<b>Total Cost for Project: 0168</b>	3,044,000	1,269,000	0	4,313,000	2,894,000	1,269,000	0	4,163,000
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<b>Total Excluding Arrears</b>	3,044,000	1,269,000	0	4,313,000	2,894,000	1,269,000	0	4,163,000
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## Project 1074 Water and Sanitation Development Facility-North

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

### Output 090201 Administration and Management Support

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	600,000	0	0	600,000	1,089,000	0	0	1,089,000
211103 Allowances	120,248	0	0	120,248	120,248	0	0	120,248
212101 Social Security Contributions	120,000	0	0	120,000	0	0	0	0
212201 Social Security Contributions	0	0	0	0	108,900	0	0	108,900
221001 Advertising and Public Relations	80,000	0	0	80,000	0	0	0	0
221002 Workshops and Seminars	95,000	0	0	95,000	50,000	0	0	50,000
221003 Staff Training	20,000	0	0	20,000	0	0	0	0
221004 Recruitment Expenses	5,000	0	0	5,000	5,000	0	0	5,000
221005 Hire of Venue (chairs, projector, etc)	17,000	0	0	17,000	8,000	0	0	8,000
221007 Books, Periodicals & Newspapers	4,000	0	0	4,000	2,500	0	0	2,500
221008 Computer supplies and Information Technology (IT)	40,000	0	0	40,000	40,000	0	0	40,000
221009 Welfare and Entertainment	8,000	0	0	8,000	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	202,900	0	0	202,900	0	0	0	0
221012 Small Office Equipment	20,000	0	0	20,000	20,000	0	0	20,000
221014 Bank Charges and other Bank related costs	2,548	0	0	2,548	4,000	4,800	0	8,800
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	0	0	0	2,000	0	0	2,000
221016 IFMS Recurrent costs	0	0	0	0	12,000	0	0	12,000
222001 Telecommunications	3,000	0	0	3,000	3,000	0	0	3,000
222002 Postage and Courier	400	0	0	400	400	0	0	400
223004 Guard and Security services	21,000	0	0	21,000	21,000	0	0	21,000
223005 Electricity	24,300	0	0	24,300	24,300	0	0	24,300
223006 Water	4,500	0	0	4,500	4,500	0	0	4,500
224004 Cleaning and Sanitation	2,000	0	0	2,000	4,000	0	0	4,000
224005 Uniforms, Beddings and Protective Gear	1,000	0	0	1,000	71,000	0	0	71,000



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225002 Consultancy Services- Long-term	0	0	0	0	100,000	0	0	100,000		
227001 Travel inland	100,104	0	0	100,104	41,000	0	0	41,000		
227002 Travel abroad	50,000	0	0	50,000	50,000	0	0	50,000		
227004 Fuel, Lubricants and Oils	86,000	0	0	86,000	100,000	0	0	100,000		
228002 Maintenance - Vehicles	56,000	0	0	56,000	80,000	0	0	80,000		
228003 Maintenance – Machinery, Equipment & Furniture	4,000	0	0	4,000	20,000	0	0	20,000		
228004 Maintenance – Other	0	0	0	0	11,652	0	0	11,652		
<b>Total Cost Of Output 090201</b>	<b>1,687,000</b>	<b>0</b>	<b>0</b>	<b>1,687,000</b>	<b>1,997,500</b>	<b>4,800</b>	<b>0</b>	<b>2,002,300</b>		
<b>Output 090202 Policies, Plans, standards and regulations developed</b>										
221002 Workshops and Seminars	0	0	0	0	11,400	0	0	11,400		
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	1,200	0	0	1,200		
225001 Consultancy Services- Short term	0	0	0	0	40,000	0	0	40,000		
227001 Travel inland	40,000	0	0	40,000	20,000	0	0	20,000		
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	19,800	0	0	19,800		
<b>Total Cost Of Output 090202</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>92,400</b>	<b>0</b>	<b>0</b>	<b>92,400</b>		
<b>Output 090204 Backup support for Operation and Maintainance</b>										
221002 Workshops and Seminars	45,000	0	0	45,000	30,000	480,000	0	510,000		
221011 Printing, Stationery, Photocopying and Binding	11,000	0	0	11,000	6,000	6,000	0	12,000		
227001 Travel inland	45,000	0	0	45,000	30,000	24,000	0	54,000		
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	19,000	0	0	19,000		
<b>Total Cost Of Output 090204</b>	<b>121,000</b>	<b>0</b>	<b>0</b>	<b>121,000</b>	<b>85,000</b>	<b>510,000</b>	<b>0</b>	<b>595,000</b>		
<b>Output 090205 Improved sanitation services and hygiene</b>										
221002 Workshops and Seminars	32,000	0	0	32,000	23,000	60,000	0	83,000		
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	20,000	60,000	0	80,000		
221008 Computer supplies and Information Technology (IT)	30,000	0	0	30,000	0	0	0	0		
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	6,000	4,000	0	10,000		
225001 Consultancy Services- Short term	60,000	0	0	60,000	50,000	0	0	50,000		
225002 Consultancy Services- Long-term	200,000	116,000	0	316,000	45,000	0	0	45,000		
227001 Travel inland	80,000	0	0	80,000	30,000	12,000	0	42,000		
227004 Fuel, Lubricants and Oils	58,000	0	0	58,000	25,000	0	0	25,000		
<b>Total Cost Of Output 090205</b>	<b>460,000</b>	<b>116,000</b>	<b>0</b>	<b>576,000</b>	<b>199,000</b>	<b>136,000</b>	<b>0</b>	<b>335,000</b>		
<b>Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</b>										
221002 Workshops and Seminars	46,500	0	0	46,500	20,000	0	0	20,000		
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	6,000	0	0	6,000		
225002 Consultancy Services- Long-term	0	40,000	0	40,000	0	0	0	0		
227001 Travel inland	175,000	0	0	175,000	12,000	0	0	12,000		
227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	20,000	0	0	20,000		
228002 Maintenance - Vehicles	25,500	0	0	25,500	0	0	0	0		
<b>Total Cost Of Output 090206</b>	<b>277,000</b>	<b>40,000</b>	<b>0</b>	<b>317,000</b>	<b>58,000</b>	<b>0</b>	<b>0</b>	<b>58,000</b>		
<b>Total Cost for Outputs Provided</b>	<b>2,605,000</b>	<b>156,000</b>	<b>0</b>	<b>2,761,000</b>	<b>2,431,900</b>	<b>650,800</b>	<b>0</b>	<b>3,082,700</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>AIA</b>	<b>Total</b>
<b>Output 090271 Acquisition of Land by Government</b>										
311101 Land	67,500	0	0	67,500	45,000	0	0	45,000		
<b>Total Cost Of Output 090271</b>	<b>67,500</b>	<b>0</b>	<b>0</b>	<b>67,500</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>45,000</b>		

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## Output 090272 Government Buildings and Administrative Infrastructure

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

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

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

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

281503 Engineering and Design Studies & Plans for capital works	537,104	188,500	0	725,604	870,000	3,230,000	0	4,100,000
312104 Other Structures	3,199,396	2,673,518	0	5,872,914	4,832,375	18,860,607	0	23,692,982
<b>Total Cost Of Output 090280</b>	<b>3,736,500</b>	<b>2,862,018</b>	<b>0</b>	<b>6,598,518</b>	<b>5,702,375</b>	<b>22,090,607</b>	<b>0</b>	<b>27,792,982</b>

## Output 090281 Energy installation for pumped water supply schemes

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

## Output 090282 Construction of Sanitation Facilities (Urban)

281503 Engineering and Design Studies & Plans for capital works	56,000	60,000	0	116,000	150,000	370,000	0	520,000
312104 Other Structures	170,000	480,000	0	650,000	617,625	2,052,374	0	2,669,999
<b>Total Cost Of Output 090282</b>	<b>226,000</b>	<b>540,000</b>	<b>0</b>	<b>766,000</b>	<b>767,625</b>	<b>2,422,374</b>	<b>0</b>	<b>3,189,999</b>
<b>Total Cost for Capital Purchases</b>	<b>4,555,000</b>	<b>3,517,518</b>	<b>0</b>	<b>8,072,518</b>	<b>6,535,000</b>	<b>24,512,982</b>	<b>0</b>	<b>31,047,982</b>

<b>Total Cost for Project: 1074</b>	<b>7,160,000</b>	<b>3,673,518</b>	<b>0</b>	<b>10,833,518</b>	<b>8,966,900</b>	<b>25,163,782</b>	<b>0</b>	<b>34,130,682</b>
<b>Total Excluding Arrears</b>	<b>7,160,000</b>	<b>3,673,518</b>	<b>0</b>	<b>10,833,518</b>	<b>8,966,900</b>	<b>25,163,782</b>	<b>0</b>	<b>34,130,682</b>

## Project 1075 Water and Sanitation Development Facility - East

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Output 090201 Administration and Management Support</b>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	400,000	0	0	400,000	400,000	0	0	400,000
211103 Allowances	20,000	0	0	20,000	8,000	0	0	8,000
212101 Social Security Contributions	200,000	0	0	200,000	0	0	0	0
212201 Social Security Contributions	0	0	0	0	200,000	0	0	200,000
221001 Advertising and Public Relations	20,000	0	0	20,000	0	0	0	0
221002 Workshops and Seminars	80,000	0	0	80,000	40,000	0	0	40,000
221003 Staff Training	8,000	0	0	8,000	20,000	0	0	20,000
221004 Recruitment Expenses	8,000	0	0	8,000	8,000	0	0	8,000
221005 Hire of Venue (chairs, projector, etc)	20,000	0	0	20,000	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	4,000	0	0	4,000	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	20,000	0	0	20,000	60,000	0	0	60,000
221009 Welfare and Entertainment	8,000	0	0	8,000	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	40,000	0	0	40,000	20,000	0	0	20,000
221012 Small Office Equipment	4,000	0	0	4,000	4,000	0	0	4,000
221014 Bank Charges and other Bank related costs	4,000	0	0	4,000	4,000	0	0	4,000

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222001 Telecommunications	20,000	0	0	<b>20,000</b>	20,000	0	0	<b>20,000</b>
222002 Postage and Courier	4,000	0	0	<b>4,000</b>	4,000	0	0	<b>4,000</b>
223004 Guard and Security services	12,000	0	0	<b>12,000</b>	16,000	0	0	<b>16,000</b>
223005 Electricity	8,000	0	0	<b>8,000</b>	8,000	0	0	<b>8,000</b>
223006 Water	4,000	0	0	<b>4,000</b>	4,000	0	0	<b>4,000</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	0	0	<b>4,000</b>	4,000	0	0	<b>4,000</b>
224004 Cleaning and Sanitation	8,000	0	0	<b>8,000</b>	8,000	0	0	<b>8,000</b>
224005 Uniforms, Beddings and Protective Gear	20,000	0	0	<b>20,000</b>	20,000	0	0	<b>20,000</b>
225001 Consultancy Services- Short term	80,000	0	0	<b>80,000</b>	160,000	0	0	<b>160,000</b>
225002 Consultancy Services- Long-term	240,000	0	0	<b>240,000</b>	40,000	0	0	<b>40,000</b>
227001 Travel inland	60,000	0	0	<b>60,000</b>	20,000	0	0	<b>20,000</b>
227002 Travel abroad	12,000	0	0	<b>12,000</b>	6,000	0	0	<b>6,000</b>
227004 Fuel, Lubricants and Oils	80,000	0	0	<b>80,000</b>	80,000	0	0	<b>80,000</b>
228001 Maintenance - Civil	4,000	0	0	<b>4,000</b>	4,000	0	0	<b>4,000</b>
228002 Maintenance - Vehicles	20,000	0	0	<b>20,000</b>	40,000	0	0	<b>40,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	4,000	0	0	<b>4,000</b>	4,000	0	0	<b>4,000</b>
<b>Total Cost Of Output 090201</b>	<b>1,416,000</b>	<b>0</b>	<b>0</b>	<b>1,416,000</b>	<b>1,220,000</b>	<b>0</b>	<b>0</b>	<b>1,220,000</b>
<b>Output 090202 Policies, Plans, standards and regulations developed</b>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	200,000	0	0	<b>200,000</b>	200,000	0	0	<b>200,000</b>
211103 Allowances	8,000	0	0	<b>8,000</b>	4,000	0	0	<b>4,000</b>
221002 Workshops and Seminars	20,000	0	0	<b>20,000</b>	4,000	0	0	<b>4,000</b>
221003 Staff Training	4,000	0	0	<b>4,000</b>	4,000	0	0	<b>4,000</b>
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	<b>10,000</b>	4,000	0	0	<b>4,000</b>
225001 Consultancy Services- Short term	58,000	300,000	0	<b>358,000</b>	120,000	0	0	<b>120,000</b>
227001 Travel inland	40,000	0	0	<b>40,000</b>	20,000	0	0	<b>20,000</b>
227004 Fuel, Lubricants and Oils	20,000	0	0	<b>20,000</b>	8,000	0	0	<b>8,000</b>
228002 Maintenance - Vehicles	8,000	0	0	<b>8,000</b>	8,000	0	0	<b>8,000</b>
<b>Total Cost Of Output 090202</b>	<b>368,000</b>	<b>300,000</b>	<b>0</b>	<b>668,000</b>	<b>372,000</b>	<b>0</b>	<b>0</b>	<b>372,000</b>
<b>Output 090204 Backup support for Operation and Maintenance</b>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	100,000	0	0	<b>100,000</b>	100,000	0	0	<b>100,000</b>
211103 Allowances	4,000	0	0	<b>4,000</b>	4,000	0	0	<b>4,000</b>
221002 Workshops and Seminars	40,000	0	0	<b>40,000</b>	20,000	0	0	<b>20,000</b>
221005 Hire of Venue (chairs, projector, etc)	12,000	0	0	<b>12,000</b>	6,000	0	0	<b>6,000</b>
221009 Welfare and Entertainment	4,000	0	0	<b>4,000</b>	2,000	0	0	<b>2,000</b>
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	<b>10,000</b>	5,000	0	0	<b>5,000</b>
225001 Consultancy Services- Short term	80,000	40,000	0	<b>120,000</b>	120,000	0	0	<b>120,000</b>
225002 Consultancy Services- Long-term	200,000	200,000	0	<b>400,000</b>	0	0	0	<b>0</b>
227001 Travel inland	80,000	0	0	<b>80,000</b>	20,000	0	0	<b>20,000</b>
227004 Fuel, Lubricants and Oils	40,000	0	0	<b>40,000</b>	20,000	0	0	<b>20,000</b>
228002 Maintenance - Vehicles	8,000	0	0	<b>8,000</b>	8,000	0	0	<b>8,000</b>
<b>Total Cost Of Output 090204</b>	<b>578,000</b>	<b>240,000</b>	<b>0</b>	<b>818,000</b>	<b>305,000</b>	<b>0</b>	<b>0</b>	<b>305,000</b>
<b>Output 090205 Improved sanitation services and hygiene</b>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	100,000	0	0	<b>100,000</b>	100,000	0	0	<b>100,000</b>
211103 Allowances	4,000	0	0	<b>4,000</b>	4,000	0	0	<b>4,000</b>
221001 Advertising and Public Relations	8,000	0	0	<b>8,000</b>	8,000	0	0	<b>8,000</b>

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221002 Workshops and Seminars	60,000	0	0	60,000	30,000	0	0	30,000
221003 Staff Training	8,000	0	0	8,000	4,000	0	0	4,000
221005 Hire of Venue (chairs, projector, etc)	4,000	0	0	4,000	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	5,000	0	0	5,000
224004 Cleaning and Sanitation	16,000	0	0	16,000	16,000	0	0	16,000
225001 Consultancy Services- Short term	80,000	200,000	0	280,000	100,000	0	0	100,000
225002 Consultancy Services- Long-term	200,000	0	0	200,000	40,000	0	0	40,000
227001 Travel inland	80,000	0	0	80,000	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	40,000	0	0	40,000
228002 Maintenance - Vehicles	12,000	0	0	12,000	12,000	0	0	12,000
<b>Total Cost Of Output 090205</b>	<b>622,000</b>	<b>200,000</b>	<b>0</b>	<b>822,000</b>	<b>383,000</b>	<b>0</b>	<b>0</b>	<b>383,000</b>
<b>Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</b>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	100,000	0	0	100,000	100,000	0	0	100,000
211103 Allowances	4,000	0	0	4,000	4,000	0	0	4,000
221001 Advertising and Public Relations	12,000	0	0	12,000	12,000	0	0	12,000
221002 Workshops and Seminars	14,000	0	0	14,000	20,000	0	0	20,000
221003 Staff Training	40,000	0	0	40,000	4,000	0	0	4,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	20,000	0	0	20,000
221009 Welfare and Entertainment	8,000	0	0	8,000	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	40,000	0	0	40,000	5,000	0	0	5,000
224005 Uniforms, Beddings and Protective Gear	20,000	0	0	20,000	0	0	0	0
225001 Consultancy Services- Short term	60,000	80,000	0	140,000	120,000	0	0	120,000
225002 Consultancy Services- Long-term	320,000	400,000	0	720,000	40,000	0	0	40,000
227001 Travel inland	120,000	0	0	120,000	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	20,000	0	0	20,000
228002 Maintenance - Vehicles	20,000	0	0	20,000	20,000	0	0	20,000
<b>Total Cost Of Output 090206</b>	<b>798,000</b>	<b>480,000</b>	<b>0</b>	<b>1,278,000</b>	<b>409,000</b>	<b>0</b>	<b>0</b>	<b>409,000</b>
<b>Total Cost for Outputs Provided</b>	<b>3,782,000</b>	<b>1,220,000</b>	<b>0</b>	<b>5,002,000</b>	<b>2,689,000</b>	<b>0</b>	<b>0</b>	<b>2,689,000</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Output 090271 Acquisition of Land by Government</b>								
311101 Land	50,000	0	0	50,000	40,000	0	0	40,000
<b>Total Cost Of Output 090271</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>Output 090272 Government Buildings and Administrative Infrastructure</b>								
312101 Non-Residential Buildings	300,000	0	0	300,000	500,000	0	0	500,000
<b>Total Cost Of Output 090272</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
<b>Output 090275 Purchase of Motor Vehicles and Other Transport Equipment</b>								
312201 Transport Equipment	300,000	130,000	0	430,000	500,000	0	0	500,000
<b>Total Cost Of Output 090275</b>	<b>300,000</b>	<b>130,000</b>	<b>0</b>	<b>430,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
<b>Output 090276 Purchase of Office and ICT Equipment, including Software</b>								
312202 Machinery and Equipment	160,000	120,000	0	280,000	0	0	0	0
312213 ICT Equipment	0	0	0	0	70,000	0	0	70,000
<b>Total Cost Of Output 090276</b>	<b>160,000</b>	<b>120,000</b>	<b>0</b>	<b>280,000</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>

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## Output 090277 Purchase of Specialised Machinery & Equipment

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

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

312203 Furniture & Fixtures	160,000	240,000	0	<b>400,000</b>	70,000	0	0	<b>70,000</b>
<b>Total Cost Of Output 090278</b>	<b>160,000</b>	<b>240,000</b>	<b>0</b>	<b>400,000</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>

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

281502 Feasibility Studies for Capital Works	120,000	100,000	0	<b>220,000</b>	80,000	0	0	<b>80,000</b>
281503 Engineering and Design Studies & Plans for capital works	120,000	100,000	0	<b>220,000</b>	80,000	0	0	<b>80,000</b>
281504 Monitoring, Supervision & Appraisal of capital works	20,000	40,000	0	<b>60,000</b>	120,000	0	0	<b>120,000</b>
312104 Other Structures	3,577,000	5,012,754	0	<b>8,589,754</b>	3,060,000	0	0	<b>3,060,000</b>
<b>Total Cost Of Output 090280</b>	<b>3,837,000</b>	<b>5,252,754</b>	<b>0</b>	<b>9,089,754</b>	<b>3,340,000</b>	<b>0</b>	<b>0</b>	<b>3,340,000</b>

## Output 090281 Energy installation for pumped water supply schemes

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

## Output 090282 Construction of Sanitation Facilities (Urban)

281503 Engineering and Design Studies & Plans for capital works	20,000	40,000	0	<b>60,000</b>	20,000	0	0	<b>20,000</b>
281504 Monitoring, Supervision & Appraisal of capital works	20,000	20,000	0	<b>40,000</b>	10,000	0	0	<b>10,000</b>
312104 Other Structures	160,000	1,200,000	0	<b>1,360,000</b>	790,000	0	0	<b>790,000</b>
<b>Total Cost Of Output 090282</b>	<b>200,000</b>	<b>1,260,000</b>	<b>0</b>	<b>1,460,000</b>	<b>820,000</b>	<b>0</b>	<b>0</b>	<b>820,000</b>
<b>Total Cost for Capital Purchases</b>	<b>5,247,000</b>	<b>7,572,754</b>	<b>0</b>	<b>12,819,754</b>	<b>5,340,000</b>	<b>0</b>	<b>0</b>	<b>5,340,000</b>

**Total Cost for Project: 1075** 9,029,000 8,792,754 0 **17,821,754** 8,029,000 0 0 **8,029,000**

**Total Excluding Arrears** 9,029,000 8,792,754 0 **17,821,754** 8,029,000 0 0 **8,029,000**

## Project 1130 WSDf Central

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Output 090201 Administration and Management Support</b>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	660,000	0	0	<b>660,000</b>	764,000	0	0	<b>764,000</b>
211103 Allowances	80,000	400,000	0	<b>480,000</b>	6,000	0	0	<b>6,000</b>
212101 Social Security Contributions	66,000	0	0	<b>66,000</b>	76,000	0	0	<b>76,000</b>
221001 Advertising and Public Relations	20,000	20,000	0	<b>40,000</b>	4,500	0	0	<b>4,500</b>
221003 Staff Training	160,000	80,000	0	<b>240,000</b>	80,000	140,000	0	<b>220,000</b>
221007 Books, Periodicals & Newspapers	6,000	0	0	<b>6,000</b>	4,000	0	0	<b>4,000</b>
221008 Computer supplies and Information Technology (IT)	0	0	0	<b>0</b>	40,500	0	0	<b>40,500</b>
221009 Welfare and Entertainment	40,000	0	0	<b>40,000</b>	40,000	0	0	<b>40,000</b>
221011 Printing, Stationery, Photocopying and Binding	160,000	0	0	<b>160,000</b>	40,000	100,000	0	<b>140,000</b>
221012 Small Office Equipment	20,000	0	0	<b>20,000</b>	0	0	0	<b>0</b>
221014 Bank Charges and other Bank related costs	4,000	0	0	<b>4,000</b>	0	0	0	<b>0</b>

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222001 Telecommunications	60,000	0	0	60,000	60,000	0	0	60,000
223004 Guard and Security services	40,000	0	0	40,000	32,000	0	0	32,000
223005 Electricity	32,000	0	0	32,000	32,000	0	0	32,000
223006 Water	10,000	0	0	10,000	6,000	0	0	6,000
224004 Cleaning and Sanitation	80,000	0	0	80,000	120,000	0	0	120,000
227001 Travel inland	0	160,000	0	160,000	0	0	0	0
227004 Fuel, Lubricants and Oils	20,000	320,000	0	340,000	200,000	200,000	0	400,000
228001 Maintenance - Civil	0	0	0	0	200,000	0	0	200,000
228002 Maintenance - Vehicles	80,000	120,000	0	200,000	80,000	200,000	0	280,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	35,000	0	0	35,000
<b>Total Cost Of Output 090201</b>	<b>1,538,000</b>	<b>1,100,000</b>	<b>0</b>	<b>2,638,000</b>	<b>1,820,000</b>	<b>640,000</b>	<b>0</b>	<b>2,460,000</b>
<b>Output 090202 Policies, Plans, standards and regulations developed</b>								
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	0	0	0
225002 Consultancy Services- Long-term	0	400,000	0	400,000	0	0	0	0
227001 Travel inland	40,000	20,000	0	60,000	0	0	0	0
<b>Total Cost Of Output 090202</b>	<b>40,000</b>	<b>440,000</b>	<b>0</b>	<b>480,000</b>	<b>0</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	0	0	0	0	80,000	0	80,000
221011 Printing, Stationery, Photocopying and Binding	40,000	0	0	40,000	0	0	0	0
225002 Consultancy Services- Long-term	0	606,000	0	606,000	0	0	0	0
227001 Travel inland	40,000	40,000	0	80,000	60,000	230,000	0	290,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	0	0	0	0
<b>Total Cost Of Output 090204</b>	<b>100,000</b>	<b>646,000</b>	<b>0</b>	<b>746,000</b>	<b>60,000</b>	<b>310,000</b>	<b>0</b>	<b>370,000</b>
<b>Output 090205 Improved sanitation services and hygiene</b>								
221011 Printing, Stationery, Photocopying and Binding	40,000	0	0	40,000	0	0	0	0
225001 Consultancy Services- Short term	0	600,000	0	600,000	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	200,000	1,500,000	0	1,700,000
227001 Travel inland	0	40,000	0	40,000	0	300,000	0	300,000
<b>Total Cost Of Output 090205</b>	<b>40,000</b>	<b>640,000</b>	<b>0</b>	<b>680,000</b>	<b>200,000</b>	<b>1,800,000</b>	<b>0</b>	<b>2,000,000</b>
<b>Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</b>								
221002 Workshops and Seminars	0	0	0	0	0	100,000	0	100,000
225001 Consultancy Services- Short term	240,000	80,000	0	320,000	0	0	0	0
225002 Consultancy Services- Long-term	0	480,000	0	480,000	0	0	0	0
227001 Travel inland	0	0	0	0	50,000	190,000	0	240,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	60,000	0	60,000
<b>Total Cost Of Output 090206</b>	<b>240,000</b>	<b>560,000</b>	<b>0</b>	<b>800,000</b>	<b>50,000</b>	<b>350,000</b>	<b>0</b>	<b>400,000</b>
<b>Total Cost for Outputs Provided</b>	<b>1,958,000</b>	<b>3,386,000</b>	<b>0</b>	<b>5,344,000</b>	<b>2,130,000</b>	<b>3,100,000</b>	<b>0</b>	<b>5,230,000</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Output 090271 Acquisition of Land by Government</b>								
311101 Land	100,000	0	0	100,000	500,000	0	0	500,000
<b>Total Cost Of Output 090271</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
<b>Output 090272 Government Buildings and Administrative Infrastructure</b>								
312101 Non-Residential Buildings	400,000	0	0	400,000	0	0	0	0
<b>Total Cost Of Output 090272</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>0</b>

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

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

## Output 090277 Purchase of Specialised Machinery & Equipment

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

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

312203 Furniture & Fixtures	0	100,000	0	100,000	0	0	0	0
<b>Total Cost Of Output 090278</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</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	0	0	0	0	80,000	0	0	80,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	2,200,000	9,000,000	0	11,200,000
312104 Other Structures	10,496,000	34,228,000	0	44,724,000	9,854,000	28,141,000	0	37,995,000
<b>Total Cost Of Output 090280</b>	<b>10,496,000</b>	<b>34,228,000</b>	<b>0</b>	<b>44,724,000</b>	<b>12,134,000</b>	<b>37,141,000</b>	<b>0</b>	<b>49,275,000</b>

## Output 090282 Construction of Sanitation Facilities (Urban)

312104 Other Structures	1,000,000	5,000,000	0	6,000,000	400,000	2,000,000	0	2,400,000
<b>Total Cost Of Output 090282</b>	<b>1,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>6,000,000</b>	<b>400,000</b>	<b>2,000,000</b>	<b>0</b>	<b>2,400,000</b>
<b>Total Cost for Capital Purchases</b>	<b>12,396,000</b>	<b>39,478,000</b>	<b>0</b>	<b>51,874,000</b>	<b>13,034,000</b>	<b>39,141,000</b>	<b>0</b>	<b>52,175,000</b>
<b>Total Cost for Project: 1130</b>	<b>14,354,000</b>	<b>42,864,000</b>	<b>0</b>	<b>57,218,000</b>	<b>15,164,000</b>	<b>42,241,000</b>	<b>0</b>	<b>57,405,000</b>
<b>Total Excluding Arrears</b>	<b>14,354,000</b>	<b>42,864,000</b>	<b>0</b>	<b>57,218,000</b>	<b>15,164,000</b>	<b>42,241,000</b>	<b>0</b>	<b>57,405,000</b>

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Capital Purchases</b>								
<b>Output 090282 Construction of Sanitation Facilities (Urban)</b>								
312104 Other Structures	15,007,000	7,122,000	0	22,129,000	17,731,000	102,876,400	0	120,607,400
<b>Total Cost Of Output 090282</b>	<b>15,007,000</b>	<b>7,122,000</b>	<b>0</b>	<b>22,129,000</b>	<b>17,731,000</b>	<b>102,876,400</b>	<b>0</b>	<b>120,607,400</b>
<b>Total Cost for Capital Purchases</b>	<b>15,007,000</b>	<b>7,122,000</b>	<b>0</b>	<b>22,129,000</b>	<b>17,731,000</b>	<b>102,876,400</b>	<b>0</b>	<b>120,607,400</b>
<b>Total Cost for Project: 1188</b>	<b>15,007,000</b>	<b>7,122,000</b>	<b>0</b>	<b>22,129,000</b>	<b>17,731,000</b>	<b>102,876,400</b>	<b>0</b>	<b>120,607,400</b>
<b>Total Excluding Arrears</b>	<b>15,007,000</b>	<b>7,122,000</b>	<b>0</b>	<b>22,129,000</b>	<b>17,731,000</b>	<b>102,876,400</b>	<b>0</b>	<b>120,607,400</b>

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Outputs Provided</b>								
<b>Output 090201 Administration and Management Support</b>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	32,000	0	0	32,000	34,000	0	0	34,000
211103 Allowances	20,000	0	0	20,000	20,000	0	0	20,000
212101 Social Security Contributions	5,000	0	0	5,000	5,200	0	0	5,200
221001 Advertising and Public Relations	0	0	0	0	20,000	0	0	20,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	15,000	0	0	15,000



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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	15,800	0	0	15,800
227001 Travel inland	40,000	0	0	40,000	0	0	0	0
227002 Travel abroad	0	80,000	0	80,000	0	0	0	0
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	0	0	0	0
228002 Maintenance - Vehicles	3,000	0	0	3,000	0	0	0	0
<b>Total Cost Of Output 090201</b>	<b>120,000</b>	<b>80,000</b>	<b>0</b>	<b>200,000</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>110,000</b>
<b>Output 090205 Improved sanitation services and hygiene</b>								
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	0	0	0	0
227001 Travel inland	50,000	0	0	50,000	0	0	0	0
227004 Fuel, Lubricants and Oils	25,000	0	0	25,000	45,000	0	0	45,000
228002 Maintenance - Vehicles	5,000	0	0	5,000	0	0	0	0
<b>Total Cost Of Output 090205</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>45,000</b>
<b>Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</b>								
211103 Allowances	0	0	0	0	30,000	0	0	30,000
221008 Computer supplies and Information Technology (IT)	5,000	0	0	5,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	5,000	10,000	0	15,000	0	0	0	0
227001 Travel inland	40,000	40,000	0	80,000	0	0	0	0
227004 Fuel, Lubricants and Oils	25,000	25,000	0	50,000	40,000	0	0	40,000
228002 Maintenance - Vehicles	5,000	5,000	0	10,000	0	0	0	0
<b>Total Cost Of Output 090206</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>	<b>160,000</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>
<b>Total Cost for Outputs Provided</b>	<b>290,000</b>	<b>160,000</b>	<b>0</b>	<b>450,000</b>	<b>225,000</b>	<b>0</b>	<b>0</b>	<b>225,000</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Output 090271 Acquisition of Land by Government</b>								
311101 Land	0	0	0	0	120,000	0	0	120,000
<b>Total Cost Of Output 090271</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>120,000</b>
<b>Output 090280 Construction of Piped Water Supply Systems (Urban)</b>								
281503 Engineering and Design Studies & Plans for capital works	750,000	750,000	0	1,500,000	2,025,000	0	0	2,025,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	130,000	0	0	130,000
312104 Other Structures	1,050,000	2,750,000	0	3,800,000	0	0	0	0
<b>Total Cost Of Output 090280</b>	<b>1,800,000</b>	<b>3,500,000</b>	<b>0</b>	<b>5,300,000</b>	<b>2,155,000</b>	<b>0</b>	<b>0</b>	<b>2,155,000</b>
<b>Output 090282 Construction of Sanitation Facilities (Urban)</b>								
312104 Other Structures	263,000	2,310,000	0	2,573,000	0	0	0	0
<b>Total Cost Of Output 090282</b>	<b>263,000</b>	<b>2,310,000</b>	<b>0</b>	<b>2,573,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Capital Purchases</b>	<b>2,063,000</b>	<b>5,810,000</b>	<b>0</b>	<b>7,873,000</b>	<b>2,275,000</b>	<b>0</b>	<b>0</b>	<b>2,275,000</b>
<b>Total Cost for Project: 1192</b>	<b>2,353,000</b>	<b>5,970,000</b>	<b>0</b>	<b>8,323,000</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>
<b>Total Excluding Arrears</b>	<b>2,353,000</b>	<b>5,970,000</b>	<b>0</b>	<b>8,323,000</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Output 090280 Construction of Piped Water Supply Systems (Urban)</b>								
281503 Engineering and Design Studies & Plans for capital works	0	140,728	0	140,728	0	0	0	0

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312104 Other Structures	4,029,477	8,000,000	0	<b>12,029,477</b>	3,000,100	360,550,244	0	<b>363,550,344</b>
<i>Total Cost Of Output 090280</i>	<b>4,029,477</b>	<b>8,140,728</b>	<b>0</b>	<b>12,170,205</b>	<b>3,000,100</b>	<b>360,550,244</b>	<b>0</b>	<b>363,550,344</b>
<i>Total Cost for Capital Purchases</i>	4,029,477	8,140,728	0	<b>12,170,205</b>	3,000,100	360,550,244	0	<b>363,550,344</b>
<b>Total Cost for Project: 1193</b>	4,029,477	8,140,728	0	<b>12,170,205</b>	3,000,100	360,550,244	0	<b>363,550,344</b>
<i>Total Excluding Arrears</i>	4,029,477	8,140,728	0	<b>12,170,205</b>	3,000,100	360,550,244	0	<b>363,550,344</b>

## Project 1231 Water Management and Development Project II

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Output 090201 Administration and Management Support</b>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	135,000	0	0	<b>135,000</b>	283,525	0	0	<b>283,525</b>
211103 Allowances	0	0	0	<b>0</b>	46,624	0	0	<b>46,624</b>
212101 Social Security Contributions	13,000	0	0	<b>13,000</b>	35,025	0	0	<b>35,025</b>
221008 Computer supplies and Information Technology (IT)	0	0	0	<b>0</b>	30,000	0	0	<b>30,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	<b>0</b>	30,000	0	0	<b>30,000</b>
224004 Cleaning and Sanitation	0	0	0	<b>0</b>	15,000	0	0	<b>15,000</b>
225001 Consultancy Services- Short term	25,000	0	0	<b>25,000</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	32,000	0	0	<b>32,000</b>	0	0	0	<b>0</b>
<i>Total Cost Of Output 090201</i>	<b>205,000</b>	<b>0</b>	<b>0</b>	<b>205,000</b>	<b>440,174</b>	<b>0</b>	<b>0</b>	<b>440,174</b>
<b>Output 090204 Backup support for Operation and Maintainance</b>								
225002 Consultancy Services- Long-term	0	4,800,000	0	<b>4,800,000</b>	0	0	0	<b>0</b>
<i>Total Cost Of Output 090204</i>	<b>0</b>	<b>4,800,000</b>	<b>0</b>	<b>4,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 090205 Improved sanitation services and hygiene</b>								
211103 Allowances	20,000	0	0	<b>20,000</b>	20,000	0	0	<b>20,000</b>
221008 Computer supplies and Information Technology (IT)	2,000	0	0	<b>2,000</b>	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	8,000	0	0	<b>8,000</b>	0	0	0	<b>0</b>
227001 Travel inland	30,000	0	0	<b>30,000</b>	30,000	0	0	<b>30,000</b>
227004 Fuel, Lubricants and Oils	55,000	0	0	<b>55,000</b>	20,000	0	0	<b>20,000</b>
228002 Maintenance - Vehicles	5,000	0	0	<b>5,000</b>	0	0	0	<b>0</b>
<i>Total Cost Of Output 090205</i>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>
<b>Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</b>								
211103 Allowances	0	0	0	<b>0</b>	20,000	0	0	<b>20,000</b>
221008 Computer supplies and Information Technology (IT)	10,000	0	0	<b>10,000</b>	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	<b>10,000</b>	0	0	0	<b>0</b>
225001 Consultancy Services- Short term	100,000	0	0	<b>100,000</b>	0	0	0	<b>0</b>
227001 Travel inland	15,000	0	0	<b>15,000</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	40,000	0	0	<b>40,000</b>	60,000	0	0	<b>60,000</b>
<i>Total Cost Of Output 090206</i>	<b>175,000</b>	<b>0</b>	<b>0</b>	<b>175,000</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>
<i>Total Cost for Outputs Provided</i>	<b>500,000</b>	<b>4,800,000</b>	<b>0</b>	<b>5,300,000</b>	<b>590,174</b>	<b>0</b>	<b>0</b>	<b>590,174</b>

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 090271 Acquisition of Land by Government</i>								
311101 Land	590,000	0	0	<b>590,000</b>	789,826	0	0	<b>789,826</b>
<i>Total Cost Of Output 090271</i>	<i>590,000</i>	<i>0</i>	<i>0</i>	<i>590,000</i>	<i>789,826</i>	<i>0</i>	<i>0</i>	<i>789,826</i>
<i>Output 090276 Purchase of Office and ICT Equipment, including Software</i>								
312213 ICT Equipment	40,000	0	0	<b>40,000</b>	0	0	0	<b>0</b>
<i>Total Cost Of Output 090276</i>	<i>40,000</i>	<i>0</i>	<i>0</i>	<i>40,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 090280 Construction of Piped Water Supply Systems (Urban)</i>								
281503 Engineering and Design Studies & Plans for capital works	0	0	0	<b>0</b>	500,000	2,000,000	0	<b>2,500,000</b>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	<b>0</b>	120,000	2,624,864	0	<b>2,744,864</b>
312104 Other Structures	900,000	1,472,038	0	<b>2,372,038</b>	300,000	86,175,136	0	<b>86,475,136</b>
<i>Total Cost Of Output 090280</i>	<i>900,000</i>	<i>1,472,038</i>	<i>0</i>	<i>2,372,038</i>	<i>920,000</i>	<i>90,800,000</i>	<i>0</i>	<i>91,720,000</i>
<i>Total Cost for Capital Purchases</i>	<i>1,530,000</i>	<i>1,472,038</i>	<i>0</i>	<i>3,002,038</i>	<i>1,709,826</i>	<i>90,800,000</i>	<i>0</i>	<i>92,509,826</i>
<i>Total Cost for Project: 1231</i>	<i>2,030,000</i>	<i>6,272,038</i>	<i>0</i>	<i>8,302,038</i>	<i>2,300,000</i>	<i>90,800,000</i>	<i>0</i>	<i>93,100,000</i>
<i>Total Excluding Arrears</i>	<i>2,030,000</i>	<i>6,272,038</i>	<i>0</i>	<i>8,302,038</i>	<i>2,300,000</i>	<i>90,800,000</i>	<i>0</i>	<i>93,100,000</i>

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 090201 Administration and Management Support</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	840,000	0	0	<b>840,000</b>	306,400	218,200	0	<b>524,600</b>
211103 Allowances	44,000	66,000	0	<b>110,000</b>	352,000	20,000	0	<b>372,000</b>
212201 Social Security Contributions	0	0	0	<b>0</b>	60,000	22,000	0	<b>82,000</b>
221001 Advertising and Public Relations	14,000	0	0	<b>14,000</b>	0	8,000	0	<b>8,000</b>
221002 Workshops and Seminars	0	0	0	<b>0</b>	10,000	8,000	0	<b>18,000</b>
221003 Staff Training	2	0	0	<b>2</b>	20,000	12,000	0	<b>32,000</b>
221004 Recruitment Expenses	0	0	0	<b>0</b>	4,000	0	0	<b>4,000</b>
221005 Hire of Venue (chairs, projector, etc)	0	0	0	<b>0</b>	2,000	2,000	0	<b>4,000</b>
221007 Books, Periodicals & Newspapers	0	0	0	<b>0</b>	1,000	2,000	0	<b>3,000</b>
221008 Computer supplies and Information Technology (IT)	0	0	0	<b>0</b>	32,000	20,000	0	<b>52,000</b>
221009 Welfare and Entertainment	0	0	0	<b>0</b>	400	800	0	<b>1,200</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	<b>0</b>	6,000	8,000	0	<b>14,000</b>
221012 Small Office Equipment	0	0	0	<b>0</b>	2,000	8,000	0	<b>10,000</b>
221014 Bank Charges and other Bank related costs	0	0	0	<b>0</b>	2,000	8,000	0	<b>10,000</b>
222001 Telecommunications	0	0	0	<b>0</b>	4,000	4,000	0	<b>8,000</b>
222002 Postage and Courier	0	0	0	<b>0</b>	1,000	400	0	<b>1,400</b>
223004 Guard and Security services	0	0	0	<b>0</b>	6,000	4,200	0	<b>10,200</b>
223005 Electricity	0	0	0	<b>0</b>	3,000	4,000	0	<b>7,000</b>
223006 Water	0	0	0	<b>0</b>	2,000	2,000	0	<b>4,000</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	<b>0</b>	2,000	4,000	0	<b>6,000</b>
224004 Cleaning and Sanitation	0	0	0	<b>0</b>	6,000	18,000	0	<b>24,000</b>
224005 Uniforms, Beddings and Protective Gear	0	0	0	<b>0</b>	800	400	0	<b>1,200</b>
225001 Consultancy Services- Short term	0	202,000	0	<b>202,000</b>	0	0	0	<b>0</b>

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225002 Consultancy Services- Long-term	0	0	0	0	0	20,000	0	20,000
227001 Travel inland	0	262,000	0	262,000	20,000	24,000	0	44,000
227002 Travel abroad	0	0	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	24,000	56,000	0	80,000
228001 Maintenance - Civil	0	0	0	0	4,000	20,000	0	24,000
228002 Maintenance - Vehicles	31,998	0	0	31,998	16,000	20,000	0	36,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	4,000	6,000	0	10,000
<b>Total Cost Of Output 090201</b>	<b>930,000</b>	<b>530,000</b>	<b>0</b>	<b>1,460,000</b>	<b>890,600</b>	<b>530,000</b>	<b>0</b>	<b>1,420,600</b>

## Output 090204 Backup support for Operation and Maintenance

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	40,000	0	40,000	130,000	10,000	0	140,000
211103 Allowances	0	0	0	0	62,800	6,000	0	68,800
221002 Workshops and Seminars	90,000	0	0	90,000	18,000	6,000	0	24,000
221009 Welfare and Entertainment	0	0	0	0	2,000	4,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	6,000	0	0	6,000
222001 Telecommunications	10,000	0	0	10,000	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	12,000	0	12,000
225001 Consultancy Services- Short term	500,000	0	0	500,000	65,200	0	0	65,200
225002 Consultancy Services- Long-term	100,000	0	0	100,000	60,000	0	0	60,000
227001 Travel inland	50,000	0	0	50,000	24,000	2,000	0	26,000
227004 Fuel, Lubricants and Oils	0	0	0	0	16,000	0	0	16,000
228002 Maintenance - Vehicles	50,000	0	0	50,000	8,000	0	0	8,000
<b>Total Cost Of Output 090204</b>	<b>800,000</b>	<b>40,000</b>	<b>0</b>	<b>840,000</b>	<b>392,000</b>	<b>40,000</b>	<b>0</b>	<b>432,000</b>

## Output 090205 Improved sanitation services and hygiene

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	72	72	0	144	24,000	16,000	0	40,000
211103 Allowances	0	0	0	0	4,000	28,000	0	32,000
221001 Advertising and Public Relations	0	68,000	0	68,000	800	800	0	1,600
221002 Workshops and Seminars	50,856	0	0	50,856	8,000	12,000	0	20,000
221003 Staff Training	24,000	24,000	0	48,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	2,000	4,000	0	6,000
223006 Water	0	12,000	0	12,000	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	4,000	0	4,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	1,000	0	1,000
225001 Consultancy Services- Short term	0	50,000	0	50,000	24,000	58,200	0	82,200
225002 Consultancy Services- Long-term	0	856	0	856	0	40,000	0	40,000
227001 Travel inland	25,000	25,000	0	50,000	28,000	8,000	0	36,000
227004 Fuel, Lubricants and Oils	72	72	0	144	3,200	18,000	0	21,200
228002 Maintenance - Vehicles	0	0	0	0	4,000	6,000	0	10,000
<b>Total Cost Of Output 090205</b>	<b>100,000</b>	<b>200,000</b>	<b>0</b>	<b>300,000</b>	<b>98,000</b>	<b>200,000</b>	<b>0</b>	<b>298,000</b>

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

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	60,000	60,000	0	120,000	16,000	12,000	0	28,000
211103 Allowances	0	0	0	0	24,000	90,300	0	114,300
212101 Social Security Contributions	10,000	10,000	0	20,000	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	4,000	8,000	0	12,000
221002 Workshops and Seminars	0	0	0	0	4,000	4,300	0	8,300

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221003 Staff Training	0	0	0	0	4,000	4,000	0	8,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	4,000	0	4,000
221007 Books, Periodicals & Newspapers	0	42,000	0	42,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	3,400	0	3,400
221009 Welfare and Entertainment	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	400	4,000	0	4,400
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	8,000	0	8,000
225001 Consultancy Services- Short term	30,000	30,000	0	60,000	12,000	40,000	0	52,000
225002 Consultancy Services- Long-term	0	0	0	0	4,000	8,000	0	12,000
227001 Travel inland	0	60,000	0	60,000	12,000	4,000	0	16,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	3,200	20,000	0	23,200
228002 Maintenance - Vehicles	0	0	0	0	8,000	2,000	0	10,000
<b>Total Cost Of Output 090206</b>	<b>100,000</b>	<b>212,000</b>	<b>0</b>	<b>312,000</b>	<b>93,600</b>	<b>212,000</b>	<b>0</b>	<b>305,600</b>
<b>Total Cost for Outputs Provided</b>	<b>1,930,000</b>	<b>982,000</b>	<b>0</b>	<b>2,912,000</b>	<b>1,474,200</b>	<b>982,000</b>	<b>0</b>	<b>2,456,200</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Output 090271 Acquisition of Land by Government</b>								
281502 Feasibility Studies for Capital Works	10,000	0	0	10,000	0	0	0	0
311101 Land	240,000	150,000	0	390,000	400,000	0	0	400,000
<b>Total Cost Of Output 090271</b>	<b>250,000</b>	<b>150,000</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>
<b>Output 090280 Construction of Piped Water Supply Systems (Urban)</b>								
281502 Feasibility Studies for Capital Works	138,000	46,000	0	184,000	120,000	40,000	0	160,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	120,000	40,000	0	160,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	76,000	40,000	0	116,000
311101 Land	14,000	0	0	14,000	0	0	0	0
312104 Other Structures	5,600,000	4,600,000	0	10,200,000	2,950,900	4,876,000	0	7,826,900
<b>Total Cost Of Output 090280</b>	<b>5,752,000</b>	<b>4,646,000</b>	<b>0</b>	<b>10,398,000</b>	<b>3,266,900</b>	<b>4,996,000</b>	<b>0</b>	<b>8,262,900</b>
<b>Output 090281 Energy installation for pumped water supply schemes</b>								
281502 Feasibility Studies for Capital Works	0	10,000	0	10,000	0	0	0	0
312104 Other Structures	190,000	190,000	0	380,000	400,000	0	0	400,000
<b>Total Cost Of Output 090281</b>	<b>190,000</b>	<b>200,000</b>	<b>0</b>	<b>390,000</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>
<b>Output 090282 Construction of Sanitation Facilities (Urban)</b>								
281501 Environment Impact Assessment for Capital Works	45,000	75,000	0	120,000	0	0	0	0
281502 Feasibility Studies for Capital Works	50,000	50,000	0	100,000	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	4,000	2,000	0	6,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	20,000	2,000	0	22,000
311101 Land	30,000	0	0	30,000	0	0	0	0
312104 Other Structures	415,000	375,000	0	790,000	1,596,900	496,000	0	2,092,900
<b>Total Cost Of Output 090282</b>	<b>540,000</b>	<b>500,000</b>	<b>0</b>	<b>1,040,000</b>	<b>1,620,900</b>	<b>500,000</b>	<b>0</b>	<b>2,120,900</b>
<b>Total Cost for Capital Purchases</b>	<b>6,732,000</b>	<b>5,496,000</b>	<b>0</b>	<b>12,228,000</b>	<b>5,687,800</b>	<b>5,496,000</b>	<b>0</b>	<b>11,183,800</b>
<b>Total Cost for Project: 1283</b>	<b>8,662,000</b>	<b>6,478,000</b>	<b>0</b>	<b>15,140,000</b>	<b>7,162,000</b>	<b>6,478,000</b>	<b>0</b>	<b>13,640,000</b>
<b>Total Excluding Arrears</b>	<b>8,662,000</b>	<b>6,478,000</b>	<b>0</b>	<b>15,140,000</b>	<b>7,162,000</b>	<b>6,478,000</b>	<b>0</b>	<b>13,640,000</b>

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Outputs Provided</b>								
<i>Output 090201 Administration and Management Support</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	85,000	0	0	<b>85,000</b>	234,681	0	0	<b>234,681</b>
211103 Allowances	6,500	0	0	<b>6,500</b>	48,000	0	0	<b>48,000</b>
212101 Social Security Contributions	8,500	0	0	<b>8,500</b>	23,008	0	0	<b>23,008</b>
212201 Social Security Contributions	0	0	0	<b>0</b>	23,468	0	0	<b>23,468</b>
221001 Advertising and Public Relations	20,000	0	0	<b>20,000</b>	50,000	0	0	<b>50,000</b>
221002 Workshops and Seminars	0	0	0	<b>0</b>	55,000	0	0	<b>55,000</b>
221003 Staff Training	0	0	0	<b>0</b>	7,000	0	0	<b>7,000</b>
221004 Recruitment Expenses	0	0	0	<b>0</b>	15,000	0	0	<b>15,000</b>
221005 Hire of Venue (chairs, projector, etc)	0	0	0	<b>0</b>	15,000	0	0	<b>15,000</b>
221007 Books, Periodicals & Newspapers	0	0	0	<b>0</b>	2,000	0	0	<b>2,000</b>
221008 Computer supplies and Information Technology (IT)	0	0	0	<b>0</b>	25,000	0	0	<b>25,000</b>
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	<b>30,000</b>	20,000	0	0	<b>20,000</b>
221014 Bank Charges and other Bank related costs	0	0	0	<b>0</b>	1,800	0	0	<b>1,800</b>
223004 Guard and Security services	0	0	0	<b>0</b>	24,000	0	0	<b>24,000</b>
223005 Electricity	0	0	0	<b>0</b>	15,000	0	0	<b>15,000</b>
223006 Water	0	0	0	<b>0</b>	8,000	0	0	<b>8,000</b>
227001 Travel inland	0	0	0	<b>0</b>	180,000	0	0	<b>180,000</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	120,000	0	0	<b>120,000</b>
228002 Maintenance - Vehicles	0	0	0	<b>0</b>	20,000	0	0	<b>20,000</b>
<b>Total Cost Of Output 090201</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>886,957</b>	<b>0</b>	<b>0</b>	<b>886,957</b>
<i>Output 090205 Improved sanitation services and hygiene</i>								
221002 Workshops and Seminars	0	0	0	<b>0</b>	60,000	0	0	<b>60,000</b>
225001 Consultancy Services- Short term	30,000	0	0	<b>30,000</b>	200,000	0	0	<b>200,000</b>
227001 Travel inland	30,000	0	0	<b>30,000</b>	45,000	0	0	<b>45,000</b>
227004 Fuel, Lubricants and Oils	10,000	0	0	<b>10,000</b>	20,000	0	0	<b>20,000</b>
228002 Maintenance - Vehicles	0	0	0	<b>0</b>	21,992	0	0	<b>21,992</b>
<b>Total Cost Of Output 090205</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>346,992</b>	<b>0</b>	<b>0</b>	<b>346,992</b>
<i>Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</i>								
211103 Allowances	20,000	0	0	<b>20,000</b>	0	0	0	<b>0</b>
221002 Workshops and Seminars	0	0	0	<b>0</b>	30,000	0	0	<b>30,000</b>
221008 Computer supplies and Information Technology (IT)	20,000	0	0	<b>20,000</b>	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	<b>0</b>	4,500	0	0	<b>4,500</b>
227001 Travel inland	30,000	0	0	<b>30,000</b>	40,000	0	0	<b>40,000</b>
227004 Fuel, Lubricants and Oils	60,000	0	0	<b>60,000</b>	30,500	0	0	<b>30,500</b>
<b>Total Cost Of Output 090206</b>	<b>130,000</b>	<b>0</b>	<b>0</b>	<b>130,000</b>	<b>105,000</b>	<b>0</b>	<b>0</b>	<b>105,000</b>
<b>Total Cost for Outputs Provided</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>1,338,949</b>	<b>0</b>	<b>0</b>	<b>1,338,949</b>

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 090271 Acquisition of Land by Government</i>								
311101 Land	20,000	0	0	20,000	50,000	0	0	50,000
<i>Total Cost Of Output 090271</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>20,000</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>
<i>Output 090272 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	0	0	0	0	500,000	0	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>0</i>	<i>500,000</i>
<i>Output 090275 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	400,000	0	0	400,000	600,000	0	0	600,000
<i>Total Cost Of Output 090275</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>600,000</i>
<i>Output 090276 Purchase of Office and ICT Equipment, including Software</i>								
312213 ICT Equipment	30,000	0	0	30,000	65,000	0	0	65,000
<i>Total Cost Of Output 090276</i>	<i>30,000</i>	<i>0</i>	<i>0</i>	<i>30,000</i>	<i>65,000</i>	<i>0</i>	<i>0</i>	<i>65,000</i>
<i>Output 090277 Purchase of Specialised Machinery &amp; Equipment</i>								
312202 Machinery and Equipment	995,000	1,000,000	0	1,995,000	0	0	0	0
<i>Total Cost Of Output 090277</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>0</i>
<i>Output 090280 Construction of Piped Water Supply Systems (Urban)</i>								
281501 Environment Impact Assessment for Capital Works	0	0	0	0	240,000	0	0	240,000
281502 Feasibility Studies for Capital Works	0	0	0	0	200,000	0	0	200,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	400,000	0	0	400,000
312104 Other Structures	3,000,000	0	0	3,000,000	2,267,151	0	0	2,267,151
<i>Total Cost Of Output 090280</i>	<i>3,000,000</i>	<i>0</i>	<i>0</i>	<i>3,000,000</i>	<i>3,107,151</i>	<i>0</i>	<i>0</i>	<i>3,107,151</i>
<i>Output 090281 Energy installation for pumped water supply schemes</i>								
312202 Machinery and Equipment	0	0	0	0	995,000	1,000,000	0	1,995,000
<i>Total Cost Of Output 090281</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>995,000</i>	<i>1,000,000</i>	<i>0</i>	<i>1,995,000</i>
<i>Output 090282 Construction of Sanitation Facilities (Urban)</i>								
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	160,000	0	0	160,000
<i>Total Cost Of Output 090282</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>160,000</i>	<i>0</i>	<i>0</i>	<i>160,000</i>
<i>Total Cost for Capital Purchases</i>	<i>4,445,000</i>	<i>1,000,000</i>	<i>0</i>	<i>5,445,000</i>	<i>5,477,151</i>	<i>1,000,000</i>	<i>0</i>	<i>6,477,151</i>
<i>Total Cost for Project: 1399</i>	<i>4,795,000</i>	<i>1,000,000</i>	<i>0</i>	<i>5,795,000</i>	<i>6,816,100</i>	<i>1,000,000</i>	<i>0</i>	<i>7,816,100</i>
<i>Total Excluding Arrears</i>	<i>4,795,000</i>	<i>1,000,000</i>	<i>0</i>	<i>5,795,000</i>	<i>6,816,100</i>	<i>1,000,000</i>	<i>0</i>	<i>7,816,100</i>

## Project 1438 Water Services Acceleration Project (SCAP)

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 090280 Construction of Piped Water Supply Systems (Urban)</i>								
312104 Other Structures	22,500,000	0	0	22,500,000	37,600,000	0	0	37,600,000
<i>Total Cost Of Output 090280</i>	<i>22,500,000</i>	<i>0</i>	<i>0</i>	<i>22,500,000</i>	<i>37,600,000</i>	<i>0</i>	<i>0</i>	<i>37,600,000</i>
<i>Total Cost for Capital Purchases</i>	<i>22,500,000</i>	<i>0</i>	<i>0</i>	<i>22,500,000</i>	<i>37,600,000</i>	<i>0</i>	<i>0</i>	<i>37,600,000</i>
<i>Total Cost for Project: 1438</i>	<i>22,500,000</i>	<i>0</i>	<i>0</i>	<i>22,500,000</i>	<i>37,600,000</i>	<i>0</i>	<i>0</i>	<i>37,600,000</i>
<i>Total Excluding Arrears</i>	<i>22,500,000</i>	<i>0</i>	<i>0</i>	<i>22,500,000</i>	<i>37,600,000</i>	<i>0</i>	<i>0</i>	<i>37,600,000</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total



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<b>Total Cost for Programme 02</b>	<b>102,334,702</b>	<b>93,989,038</b>	<b>0</b>	<b>196,323,740</b>	<b>115,642,557</b>	<b>632,785,426</b>	<b>0</b>	<b>748,427,983</b>
<i>Total Excluding Arrears</i>	98,764,934	93,989,038	0	<b>192,753,972</b>	115,642,557	632,785,426	0	<b>748,427,983</b>

## Programme :0903 Water for Production

### Recurrent Budget Estimates

#### SubProgramme 13 Water for Production

<i>Thousand Uganda Shillings</i>		<b>2017/18 Approved Budget</b>				<b>2018/19 Approved Estimates</b>			
<b>Outputs Provided</b>		Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 090302 Administration and Management Support</i>									
211101 General Staff Salaries		490,496	0	0	<b>490,496</b>	490,496	0	0	<b>490,496</b>
211103 Allowances		0	0	0	<b>0</b>	0	35,260	0	<b>35,260</b>
221003 Staff Training		0	5,740	0	<b>5,740</b>	0	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers		0	1,000	0	<b>1,000</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils		0	15,000	0	<b>15,000</b>	0	0	0	<b>0</b>
228002 Maintenance - Vehicles		0	13,520	0	<b>13,520</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 02</b>		<b>490,496</b>	<b>35,260</b>	<b>0</b>	<b>525,756</b>	<b>490,496</b>	<b>35,260</b>	<b>0</b>	<b>525,756</b>
<b>Total Cost Of Outputs Provided</b>		<b>490,496</b>	<b>35,260</b>	<b>0</b>	<b>525,756</b>	<b>490,496</b>	<b>35,260</b>	<b>0</b>	<b>525,756</b>
<b>Arrears</b>		Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 090399 Arrears</i>									
321605 Domestic arrears (Budgeting)		0	1,000,000	0	<b>1,000,000</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 99</b>		<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Arrears</b>		<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for SubProgramme 13</b>		<b>490,496</b>	<b>1,035,260</b>	<b>0</b>	<b>1,525,756</b>	<b>490,496</b>	<b>35,260</b>	<b>0</b>	<b>525,756</b>
<i>Total Excluding Arrears</i>		490,496	35,260	0	<b>525,756</b>	490,496	35,260	0	<b>525,756</b>

### Development Budget Estimates

#### Project 0169 Water for Production

<i>Thousand Uganda Shillings</i>		<b>2017/18 Approved Budget</b>				<b>2018/19 Approved Estimates</b>			
<b>Outputs Provided</b>		GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 090301 Supervision and monitoring of WFP activities</i>									
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		189,408	0	0	<b>189,408</b>	275,193	0	0	<b>275,193</b>
211103 Allowances		200,280	0	0	<b>200,280</b>	0	0	0	<b>0</b>
212101 Social Security Contributions		9,019	0	0	<b>9,019</b>	5,064	0	0	<b>5,064</b>
221001 Advertising and Public Relations		20,000	0	0	<b>20,000</b>	0	0	0	<b>0</b>
221003 Staff Training		43,067	0	0	<b>43,067</b>	0	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)		20,000	0	0	<b>20,000</b>	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding		30,000	0	0	<b>30,000</b>	11,250	0	0	<b>11,250</b>
223004 Guard and Security services		48,000	0	0	<b>48,000</b>	0	0	0	<b>0</b>
223005 Electricity		32,500	0	0	<b>32,500</b>	0	0	0	<b>0</b>
225002 Consultancy Services- Long-term		770,000	0	0	<b>770,000</b>	766,257	0	0	<b>766,257</b>
227001 Travel inland		0	0	0	<b>0</b>	37,400	0	0	<b>37,400</b>
227002 Travel abroad		201,170	0	0	<b>201,170</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils		128,000	0	0	<b>128,000</b>	87,250	0	0	<b>87,250</b>

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228002 Maintenance - Vehicles	92,000	0	0	<b>92,000</b>	38,000	0	0	<b>38,000</b>
<b>Total Cost Of Output 090301</b>	<b>1,783,444</b>	<b>0</b>	<b>0</b>	<b>1,783,444</b>	<b>1,220,414</b>	<b>0</b>	<b>0</b>	<b>1,220,414</b>
<b>Output 090302 Administration and Management Support</b>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	675,363	0	0	<b>675,363</b>	550,386	0	0	<b>550,386</b>
211103 Allowances	5,400	0	0	<b>5,400</b>	571,680	0	0	<b>571,680</b>
212101 Social Security Contributions	0	0	0	<b>0</b>	10,129	0	0	<b>10,129</b>
221001 Advertising and Public Relations	0	0	0	<b>0</b>	20,000	0	0	<b>20,000</b>
221003 Staff Training	1,120	0	0	<b>1,120</b>	0	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	10,000	0	0	<b>10,000</b>	10,000	0	0	<b>10,000</b>
221008 Computer supplies and Information Technology (IT)	10,000	0	0	<b>10,000</b>	50,000	0	0	<b>50,000</b>
221009 Welfare and Entertainment	10,000	0	0	<b>10,000</b>	10,000	0	0	<b>10,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	<b>0</b>	22,500	0	0	<b>22,500</b>
221012 Small Office Equipment	0	0	0	<b>0</b>	5,000	0	0	<b>5,000</b>
223004 Guard and Security services	0	0	0	<b>0</b>	67,000	0	0	<b>67,000</b>
223005 Electricity	0	0	0	<b>0</b>	32,500	0	0	<b>32,500</b>
223006 Water	0	0	0	<b>0</b>	26,000	0	0	<b>26,000</b>
224005 Uniforms, Beddings and Protective Gear	0	0	0	<b>0</b>	12,500	0	0	<b>12,500</b>
227001 Travel inland	0	0	0	<b>0</b>	37,400	0	0	<b>37,400</b>
227002 Travel abroad	0	0	0	<b>0</b>	25,000	0	0	<b>25,000</b>
227004 Fuel, Lubricants and Oils	25,000	0	0	<b>25,000</b>	174,500	0	0	<b>174,500</b>
228002 Maintenance - Vehicles	10,000	0	0	<b>10,000</b>	76,000	0	0	<b>76,000</b>
<b>Total Cost Of Output 090302</b>	<b>746,883</b>	<b>0</b>	<b>0</b>	<b>746,883</b>	<b>1,700,594</b>	<b>0</b>	<b>0</b>	<b>1,700,594</b>
<b>Output 090306 Sustainable Water for Production management systems established</b>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	236,000	0	0	<b>236,000</b>	0	0	0	<b>0</b>
211103 Allowances	66,000	0	0	<b>66,000</b>	0	0	0	<b>0</b>
212101 Social Security Contributions	11,238	0	0	<b>11,238</b>	0	0	0	<b>0</b>
212201 Social Security Contributions	16,619	0	0	<b>16,619</b>	0	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	20,000	0	0	<b>20,000</b>	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	15,000	0	0	<b>15,000</b>	0	0	0	<b>0</b>
221012 Small Office Equipment	5,000	0	0	<b>5,000</b>	0	0	0	<b>0</b>
223004 Guard and Security services	19,000	0	0	<b>19,000</b>	0	0	0	<b>0</b>
223006 Water	26,000	0	0	<b>26,000</b>	0	0	0	<b>0</b>
224005 Uniforms, Beddings and Protective Gear	12,500	0	0	<b>12,500</b>	0	0	0	<b>0</b>
225001 Consultancy Services- Short term	250,000	0	0	<b>250,000</b>	0	0	0	<b>0</b>
225002 Consultancy Services- Long-term	1,000,000	0	0	<b>1,000,000</b>	2,944,721	0	0	<b>2,944,721</b>
227001 Travel inland	74,800	0	0	<b>74,800</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	196,000	0	0	<b>196,000</b>	0	0	0	<b>0</b>
228002 Maintenance - Vehicles	50,000	0	0	<b>50,000</b>	0	0	0	<b>0</b>
<b>Total Cost Of Output 090306</b>	<b>1,998,157</b>	<b>0</b>	<b>0</b>	<b>1,998,157</b>	<b>2,944,721</b>	<b>0</b>	<b>0</b>	<b>2,944,721</b>
<b>Total Cost for Outputs Provided</b>	<b>4,528,484</b>	<b>0</b>	<b>0</b>	<b>4,528,484</b>	<b>5,865,729</b>	<b>0</b>	<b>0</b>	<b>5,865,729</b>

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 090371 Acquisition of Land by Government</i>								
311101 Land	200,000	0	0	200,000	200,000	0	0	200,000
<i>Total Cost Of Output 090371</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
<i>Output 090372 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	66,000	0	0	66,000	0	0	0	0
<i>Total Cost Of Output 090372</i>	<i>66,000</i>	<i>0</i>	<i>0</i>	<i>66,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 090376 Purchase of Office and ICT Equipment, including Software</i>								
312213 ICT Equipment	10,000	0	0	10,000	10,000	0	0	10,000
<i>Total Cost Of Output 090376</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>10,000</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>10,000</i>
<i>Output 090377 Purchase of Specialised Machinery &amp; Equipment</i>								
312201 Transport Equipment	600,000	0	0	600,000	0	0	0	0
312202 Machinery and Equipment	3,600,000	0	0	3,600,000	6,000,000	0	0	6,000,000
314201 Materials and supplies	0	0	0	0	150,000	0	0	150,000
<i>Total Cost Of Output 090377</i>	<i>4,200,000</i>	<i>0</i>	<i>0</i>	<i>4,200,000</i>	<i>6,150,000</i>	<i>0</i>	<i>0</i>	<i>6,150,000</i>
<i>Output 090378 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	15,000	0	0	15,000	0	0	0	0
<i>Total Cost Of Output 090378</i>	<i>15,000</i>	<i>0</i>	<i>0</i>	<i>15,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 090380 Construction of Bulk Water Supply Schemes</i>								
281502 Feasibility Studies for Capital Works	1,750,000	0	0	1,750,000	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	2,250,000	0	0	2,250,000	12,060,163	0	0	12,060,163
281504 Monitoring, Supervision & Appraisal of capital works	700,000	0	0	700,000	0	0	0	0
312104 Other Structures	20,210,000	0	0	20,210,000	12,122,971	10,398,000	0	22,520,971
<i>Total Cost Of Output 090380</i>	<i>24,910,000</i>	<i>0</i>	<i>0</i>	<i>24,910,000</i>	<i>24,183,133</i>	<i>10,398,000</i>	<i>0</i>	<i>34,581,133</i>
<i>Output 090381 Construction of Water Surface Reservoirs</i>								
281503 Engineering and Design Studies & Plans for capital works	1,600,779	0	0	1,600,779	826,171	0	0	826,171
281504 Monitoring, Supervision & Appraisal of capital works	366,257	0	0	366,257	0	0	0	0
312104 Other Structures	0	10,930,000	0	10,930,000	150,000	0	0	150,000
<i>Total Cost Of Output 090381</i>	<i>1,967,036</i>	<i>10,930,000</i>	<i>0</i>	<i>12,897,036</i>	<i>976,171</i>	<i>0</i>	<i>0</i>	<i>976,171</i>
<i>Total Cost for Capital Purchases</i>	<i>31,368,036</i>	<i>10,930,000</i>	<i>0</i>	<i>42,298,036</i>	<i>31,519,304</i>	<i>10,398,000</i>	<i>0</i>	<i>41,917,304</i>
<i>Total Cost for Project: 0169</i>	<i>35,896,520</i>	<i>10,930,000</i>	<i>0</i>	<i>46,826,520</i>	<i>37,385,033</i>	<i>10,398,000</i>	<i>0</i>	<i>47,783,033</i>
<i>Total Excluding Arrears</i>	<i>35,896,520</i>	<i>10,930,000</i>	<i>0</i>	<i>46,826,520</i>	<i>37,385,033</i>	<i>10,398,000</i>	<i>0</i>	<i>47,783,033</i>

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 090301 Supervision and monitoring of WfP activities</i>								
221003 Staff Training	50,000	0	0	50,000	20,000	0	0	20,000
227001 Travel inland	240,000	0	0	240,000	0	0	0	0
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	60,000	0	0	60,000
228002 Maintenance - Vehicles	40,000	0	0	40,000	60,000	0	0	60,000
<i>Total Cost Of Output 090301</i>	<i>370,000</i>	<i>0</i>	<i>0</i>	<i>370,000</i>	<i>140,000</i>	<i>0</i>	<i>0</i>	<i>140,000</i>

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## *Output 090302 Administration and Management Support*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	15,480	0	0	<b>15,480</b>	15,480	0	0	<b>15,480</b>
211103 Allowances	20,000	0	0	<b>20,000</b>	20,000	0	0	<b>20,000</b>
212101 Social Security Contributions	6,880	0	0	<b>6,880</b>	6,880	0	0	<b>6,880</b>
221001 Advertising and Public Relations	10,000	0	0	<b>10,000</b>	10,000	0	0	<b>10,000</b>
221009 Welfare and Entertainment	2,400	0	0	<b>2,400</b>	4,000	0	0	<b>4,000</b>
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	<b>10,000</b>	10,000	0	0	<b>10,000</b>
222001 Telecommunications	1,600	0	0	<b>1,600</b>	1,600	0	0	<b>1,600</b>
222003 Information and communications technology (ICT)	6,000	0	0	<b>6,000</b>	6,000	0	0	<b>6,000</b>
223004 Guard and Security services	3,000	0	0	<b>3,000</b>	3,000	0	0	<b>3,000</b>
223005 Electricity	2,000	0	0	<b>2,000</b>	2,000	0	0	<b>2,000</b>
223006 Water	2,000	0	0	<b>2,000</b>	2,000	0	0	<b>2,000</b>
227004 Fuel, Lubricants and Oils	20,000	0	0	<b>20,000</b>	30,000	0	0	<b>30,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	0	<b>10,000</b>	5,000	0	0	<b>5,000</b>
<b>Total Cost Of Output 090302</b>	<b>109,360</b>	<b>0</b>	<b>0</b>	<b>109,360</b>	<b>115,960</b>	<b>0</b>	<b>0</b>	<b>115,960</b>

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

225001 Consultancy Services- Short term	275,000	0	0	<b>275,000</b>	0	0	0	<b>0</b>
225002 Consultancy Services- Long-term	240,000	0	0	<b>240,000</b>	290,000	0	0	<b>290,000</b>
227001 Travel inland	50,000	0	0	<b>50,000</b>	50,000	0	0	<b>50,000</b>
<b>Total Cost Of Output 090306</b>	<b>565,000</b>	<b>0</b>	<b>0</b>	<b>565,000</b>	<b>340,000</b>	<b>0</b>	<b>0</b>	<b>340,000</b>
<b>Total Cost for Outputs Provided</b>	<b>1,044,360</b>	<b>0</b>	<b>0</b>	<b>1,044,360</b>	<b>595,960</b>	<b>0</b>	<b>0</b>	<b>595,960</b>

<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
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## *Output 090371 Acquisition of Land by Government*

311101 Land	100,000	0	0	<b>100,000</b>	20,000	0	0	<b>20,000</b>
<b>Total Cost Of Output 090371</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

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

312201 Transport Equipment	200,000	0	0	<b>200,000</b>	0	0	0	<b>0</b>
<b>Total Cost Of Output 090375</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

312213 ICT Equipment	45,000	0	0	<b>45,000</b>	30,000	0	0	<b>30,000</b>
<b>Total Cost Of Output 090376</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

## *Output 090377 Purchase of Specialised Machinery & Equipment*

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

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

312203 Furniture & Fixtures	10,000	0	0	<b>10,000</b>	20,000	0	0	<b>20,000</b>
<b>Total Cost Of Output 090378</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

## *Output 090381 Construction of Water Surface Reservoirs*

281503 Engineering and Design Studies & Plans for capital works	2,400,000	0	0	<b>2,400,000</b>	866,000	0	0	<b>866,000</b>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	<b>0</b>	128,100	0	0	<b>128,100</b>

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312104 Other Structures	5,000,640	0	0	<b>5,000,640</b>	11,646,900	0	0	<b>11,646,900</b>
<i>Total Cost Of Output 090381</i>	<b>7,400,640</b>	<b>0</b>	<b>0</b>	<b>7,400,640</b>	<b>12,641,000</b>	<b>0</b>	<b>0</b>	<b>12,641,000</b>
<i>Total Cost for Capital Purchases</i>	7,755,640	0	0	<b>7,755,640</b>	12,861,000	0	0	<b>12,861,000</b>
<b>Total Cost for Project: 1396</b>	8,800,000	0	0	<b>8,800,000</b>	13,456,960	0	0	<b>13,456,960</b>
<i>Total Excluding Arrears</i>	8,800,000	0	0	<b>8,800,000</b>	13,456,960	0	0	<b>13,456,960</b>

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 090301 Supervision and monitoring of WfP activities</i>								
221003 Staff Training	50,000	0	0	<b>50,000</b>	50,000	0	0	<b>50,000</b>
223004 Guard and Security services	36,960	0	0	<b>36,960</b>	36,960	0	0	<b>36,960</b>
227001 Travel inland	188,104	0	0	<b>188,104</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	60,000	0	0	<b>60,000</b>	60,000	0	0	<b>60,000</b>
228002 Maintenance - Vehicles	60,000	0	0	<b>60,000</b>	60,000	0	0	<b>60,000</b>
<i>Total Cost Of Output 090301</i>	<b>395,064</b>	<b>0</b>	<b>0</b>	<b>395,064</b>	<b>206,960</b>	<b>0</b>	<b>0</b>	<b>206,960</b>
<i>Output 090302 Administration and Management Support</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	23,636	0	0	<b>23,636</b>	37,636	0	0	<b>37,636</b>
211103 Allowances	20,000	0	0	<b>20,000</b>	20,000	0	0	<b>20,000</b>
221001 Advertising and Public Relations	14,700	0	0	<b>14,700</b>	12,500	0	0	<b>12,500</b>
221009 Welfare and Entertainment	10,000	0	0	<b>10,000</b>	10,800	0	0	<b>10,800</b>
221011 Printing, Stationery, Photocopying and Binding	14,000	0	0	<b>14,000</b>	18,000	0	0	<b>18,000</b>
222001 Telecommunications	12,000	0	0	<b>12,000</b>	0	0	0	<b>0</b>
222003 Information and communications technology (ICT)	0	0	0	<b>0</b>	8,000	0	0	<b>8,000</b>
223004 Guard and Security services	13,800	0	0	<b>13,800</b>	20,400	0	0	<b>20,400</b>
223005 Electricity	3,000	0	0	<b>3,000</b>	3,800	0	0	<b>3,800</b>
223006 Water	2,000	0	0	<b>2,000</b>	3,600	0	0	<b>3,600</b>
223901 Rent – (Produced Assets) to other govt. units	16,000	0	0	<b>16,000</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	20,000	0	0	<b>20,000</b>	20,000	0	0	<b>20,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	0	<b>10,000</b>	0	0	0	<b>0</b>
228004 Maintenance – Other	0	0	0	<b>0</b>	14,000	0	0	<b>14,000</b>
<i>Total Cost Of Output 090302</i>	<b>159,136</b>	<b>0</b>	<b>0</b>	<b>159,136</b>	<b>168,736</b>	<b>0</b>	<b>0</b>	<b>168,736</b>
<i>Output 090306 Sustainable Water for Production management systems established</i>								
225001 Consultancy Services- Short term	663,800	0	0	<b>663,800</b>	0	0	0	<b>0</b>
225002 Consultancy Services- Long-term	0	0	0	<b>0</b>	436,800	0	0	<b>436,800</b>
<i>Total Cost Of Output 090306</i>	<b>663,800</b>	<b>0</b>	<b>0</b>	<b>663,800</b>	<b>436,800</b>	<b>0</b>	<b>0</b>	<b>436,800</b>
<b>Total Cost for Outputs Provided</b>	<b>1,218,000</b>	<b>0</b>	<b>0</b>	<b>1,218,000</b>	<b>812,496</b>	<b>0</b>	<b>0</b>	<b>812,496</b>

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 090371 Acquisition of Land by Government</i>								
311101 Land	50,000	0	0	50,000	50,000	0	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>0</i>	<i>50,000</i>
<i>Output 090375 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	250,000	0	0	250,000	180,000	0	0	180,000
<i>Total Cost Of Output 090375</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>250,000</i>	<i>180,000</i>	<i>0</i>	<i>0</i>	<i>180,000</i>
<i>Output 090376 Purchase of Office and ICT Equipment, including Software</i>								
312213 ICT Equipment	35,000	0	0	35,000	25,000	0	0	25,000
<i>Total Cost Of Output 090376</i>	<i>35,000</i>	<i>0</i>	<i>0</i>	<i>35,000</i>	<i>25,000</i>	<i>0</i>	<i>0</i>	<i>25,000</i>
<i>Output 090377 Purchase of Specialised Machinery &amp; Equipment</i>								
312202 Machinery and Equipment	0	0	0	0	150,000	0	0	150,000
<i>Total Cost Of Output 090377</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>
<i>Output 090378 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	27,000	0	0	27,000	18,000	0	0	18,000
<i>Total Cost Of Output 090378</i>	<i>27,000</i>	<i>0</i>	<i>0</i>	<i>27,000</i>	<i>18,000</i>	<i>0</i>	<i>0</i>	<i>18,000</i>
<i>Output 090381 Construction of Water Surface Reservoirs</i>								
281502 Feasibility Studies for Capital Works	330,000	0	0	330,000	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	1,200,000	0	0	1,200,000	450,000	0	0	450,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	188,100	0	0	188,100
312104 Other Structures	8,830,000	0	0	8,830,000	14,150,000	0	0	14,150,000
<i>Total Cost Of Output 090381</i>	<i>10,360,000</i>	<i>0</i>	<i>0</i>	<i>10,360,000</i>	<i>14,788,100</i>	<i>0</i>	<i>0</i>	<i>14,788,100</i>
<i>Total Cost for Capital Purchases</i>	<i>10,722,000</i>	<i>0</i>	<i>0</i>	<i>10,722,000</i>	<i>15,211,100</i>	<i>0</i>	<i>0</i>	<i>15,211,100</i>
<i>Total Cost for Project: 1397</i>	<i>11,940,000</i>	<i>0</i>	<i>0</i>	<i>11,940,000</i>	<i>16,023,596</i>	<i>0</i>	<i>0</i>	<i>16,023,596</i>
<i>Total Excluding Arrears</i>	<i>11,940,000</i>	<i>0</i>	<i>0</i>	<i>11,940,000</i>	<i>16,023,596</i>	<i>0</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	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 090301 Supervision and monitoring of WfP activities</i>								
221003 Staff Training	50,000	0	0	50,000	50,000	0	0	50,000
227001 Travel inland	160,000	0	0	160,000	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	30,000	0	0	30,000
228002 Maintenance - Vehicles	30,000	0	0	30,000	35,000	0	0	35,000
<i>Total Cost Of Output 090301</i>	<i>270,000</i>	<i>0</i>	<i>0</i>	<i>270,000</i>	<i>145,000</i>	<i>0</i>	<i>0</i>	<i>145,000</i>
<i>Output 090302 Administration and Management Support</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,436	0	0	10,436	13,651	0	0	13,651
211103 Allowances	12,000	0	0	12,000	20,000	0	0	20,000
221001 Advertising and Public Relations	10,000	0	0	10,000	19,000	0	0	19,000
221009 Welfare and Entertainment	2,400	0	0	2,400	4,800	0	0	4,800
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	20,000	0	0	20,000
222001 Telecommunications	7,200	0	0	7,200	0	0	0	0

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222003 Information and communications technology (ICT)	0	0	0	0	7,200	0	0	7,200
223004 Guard and Security services	5,600	0	0	5,600	5,600	0	0	5,600
223005 Electricity	2,400	0	0	2,400	2,400	0	0	2,400
223006 Water	2,000	0	0	2,000	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	20,000	0	0	20,000
228004 Maintenance – Other	10,000	0	0	10,000	10,000	0	0	10,000
<b>Total Cost Of Output 090302</b>	<b>92,036</b>	<b>0</b>	<b>0</b>	<b>92,036</b>	<b>124,651</b>	<b>0</b>	<b>0</b>	<b>124,651</b>
<b>Output 090306 Sustainable Water for Production management systems established</b>								
225001 Consultancy Services- Short term	310,000	0	0	310,000	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	300,000	0	0	300,000
<b>Total Cost Of Output 090306</b>	<b>310,000</b>	<b>0</b>	<b>0</b>	<b>310,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>
<b>Total Cost for Outputs Provided</b>	<b>672,036</b>	<b>0</b>	<b>0</b>	<b>672,036</b>	<b>569,651</b>	<b>0</b>	<b>0</b>	<b>569,651</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Output 090375 Purchase of Motor Vehicles and Other Transport Equipment</b>								
312201 Transport Equipment	0	0	0	0	350,000	0	0	350,000
<b>Total Cost Of Output 090375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>350,000</b>
<b>Output 090376 Purchase of Office and ICT Equipment, including Software</b>								
312213 ICT Equipment	40,000	0	0	40,000	15,000	0	0	15,000
<b>Total Cost Of Output 090376</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Output 090377 Purchase of Specialised Machinery &amp; Equipment</b>								
312202 Machinery and Equipment	0	0	0	0	150,000	0	0	150,000
<b>Total Cost Of Output 090377</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>
<b>Output 090378 Purchase of Office and Residential Furniture and Fittings</b>								
312203 Furniture & Fixtures	20,000	0	0	20,000	70,000	0	0	70,000
<b>Total Cost Of Output 090378</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>
<b>Output 090381 Construction of Water Surface Reservoirs</b>								
281502 Feasibility Studies for Capital Works	717,964	0	0	717,964	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	750,000	0	0	750,000	450,000	0	0	450,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	100,000	0	0	100,000
312104 Other Structures	13,020,000	0	0	13,020,000	16,100,000	0	0	16,100,000
<b>Total Cost Of Output 090381</b>	<b>14,487,964</b>	<b>0</b>	<b>0</b>	<b>14,487,964</b>	<b>16,650,000</b>	<b>0</b>	<b>0</b>	<b>16,650,000</b>
<b>Total Cost for Capital Purchases</b>	<b>14,547,964</b>	<b>0</b>	<b>0</b>	<b>14,547,964</b>	<b>17,235,000</b>	<b>0</b>	<b>0</b>	<b>17,235,000</b>
<b>Total Cost for Project: 1398</b>	<b>15,220,000</b>	<b>0</b>	<b>0</b>	<b>15,220,000</b>	<b>17,804,651</b>	<b>0</b>	<b>0</b>	<b>17,804,651</b>
<b>Total Excluding Arrears</b>	<b>15,220,000</b>	<b>0</b>	<b>0</b>	<b>15,220,000</b>	<b>17,804,651</b>	<b>0</b>	<b>0</b>	<b>17,804,651</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total Cost for Programme 03</b>	<b>73,382,276</b>	<b>10,930,000</b>	<b>0</b>	<b>84,312,276</b>	<b>85,195,996</b>	<b>10,398,000</b>	<b>0</b>	<b>95,593,996</b>
<b>Total Excluding Arrears</b>	<b>72,382,276</b>	<b>10,930,000</b>	<b>0</b>	<b>83,312,276</b>	<b>85,195,996</b>	<b>10,398,000</b>	<b>0</b>	<b>95,593,996</b>

## Programme :0904 Water Resources Management

### Recurrent Budget Estimates



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## SubProgramme 10 Water Resources M & A

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 090401 Administration and Management support</i>								
211101 General Staff Salaries	535,747	0	0	535,747	535,747	0	0	535,747
211103 Allowances	0	1,200	0	1,200	0	0	0	0
227001 Travel inland	0	2,814	0	2,814	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,500	0	4,500	0	0	0	0
<b>Total Cost of Output 01</b>	<b>535,747</b>	<b>8,514</b>	<b>0</b>	<b>544,261</b>	<b>535,747</b>	<b>0</b>	<b>0</b>	<b>535,747</b>
<i>Output 090403 Water resources availability regularly monitored and assessed</i>								
211103 Allowances	0	1,200	0	1,200	0	2,400	0	2,400
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	0	4,000
223005 Electricity	0	5,000	0	5,000	0	2,000	0	2,000
223006 Water	0	0	0	0	0	1,200	0	1,200
227001 Travel inland	0	6,286	0	6,286	0	15,000	0	15,000
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	7,000	0	7,000
228002 Maintenance - Vehicles	0	0	0	0	0	3,400	0	3,400
<b>Total Cost of Output 03</b>	<b>0</b>	<b>26,486</b>	<b>0</b>	<b>26,486</b>	<b>0</b>	<b>35,000</b>	<b>0</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>535,747</b>	<b>35,000</b>	<b>0</b>	<b>570,747</b>
<b>Total Cost for SubProgramme 10</b>	<b>535,747</b>	<b>35,000</b>	<b>0</b>	<b>570,747</b>	<b>535,747</b>	<b>35,000</b>	<b>0</b>	<b>570,747</b>
<i>Total Excluding Arrears</i>	535,747	35,000	0	570,747	535,747	35,000	0	570,747

## SubProgramme 11 Water Resources Regulation

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 090401 Administration and Management support</i>								
211101 General Staff Salaries	236,994	0	0	236,994	286,838	0	0	286,838
211103 Allowances	0	500	0	500	0	3,000	0	3,000
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	1,000	0	1,000
221009 Welfare and Entertainment	0	1,001	0	1,001	0	2,000	0	2,000
222001 Telecommunications	0	500	0	500	0	1,000	0	1,000
222002 Postage and Courier	0	500	0	500	0	0	0	0
223005 Electricity	0	1,000	0	1,000	0	1,000	0	1,000
223006 Water	0	1,000	0	1,000	0	1,000	0	1,000
227001 Travel inland	0	6,011	0	6,011	0	2,511	0	2,511
227004 Fuel, Lubricants and Oils	0	2,488	0	2,488	0	2,489	0	2,489
<b>Total Cost of Output 01</b>	<b>236,994</b>	<b>14,000</b>	<b>0</b>	<b>250,994</b>	<b>286,838</b>	<b>14,000</b>	<b>0</b>	<b>300,838</b>
<i>Output 090405 Water resources rationally planned, allocated and regulated</i>								
211101 General Staff Salaries	49,844	0	0	49,844	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	2,000	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	5,672	0	5,672
227001 Travel inland	0	5,957	0	5,957	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,960	0	1,960	0	12,000	0	12,000

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228002 Maintenance - Vehicles	0	3,755	0	3,755	0	0	0	0
<i>Total Cost of Output 05</i>	<i>49,844</i>	<i>19,672</i>	<i>0</i>	<i>69,516</i>	<i>0</i>	<i>19,672</i>	<i>0</i>	<i>19,672</i>
<b>Total Cost Of Outputs Provided</b>	<b>286,838</b>	<b>33,672</b>	<b>0</b>	<b>320,510</b>	<b>286,838</b>	<b>33,672</b>	<b>0</b>	<b>320,510</b>
<b>Total Cost for SubProgramme 11</b>	<b>286,838</b>	<b>33,672</b>	<b>0</b>	<b>320,510</b>	<b>286,838</b>	<b>33,672</b>	<b>0</b>	<b>320,510</b>
<i>Total Excluding Arrears</i>	<i>286,838</i>	<i>33,672</i>	<i>0</i>	<i>320,510</i>	<i>286,838</i>	<i>33,672</i>	<i>0</i>	<i>320,510</i>

## SubProgramme 12 Water Quality Management

<i>Thousand Uganda Shillings</i>	<b>2017/18 Approved Budget</b>				<b>2018/19 Approved Estimates</b>			
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 090401 Administration and Management support</i>								
211101 General Staff Salaries	324,071	0	0	324,071	324,071	0	0	324,071
211103 Allowances	0	0	0	0	0	819	0	819
221003 Staff Training	0	14,000	0	14,000	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	4,500	0	4,500	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	0	0	0
222001 Telecommunications	0	5,000	0	5,000	0	0	0	0
223004 Guard and Security services	0	2,000	0	2,000	0	0	0	0
223005 Electricity	0	12,000	0	12,000	0	0	0	0
223006 Water	0	2,036	0	2,036	0	0	0	0
224001 Medical Supplies	0	20,000	0	20,000	0	0	0	0
227001 Travel inland	0	19,650	0	19,650	0	0	0	0
227002 Travel abroad	0	11,724	0	11,724	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	5,000	0	0	0	0
<i>Total Cost of Output 01</i>	<i>324,071</i>	<i>100,910</i>	<i>0</i>	<i>424,982</i>	<i>324,071</i>	<i>10,819</i>	<i>0</i>	<i>334,891</i>
<i>Output 090404 The quality of water resources regularly monitored and assessed</i>								
227001 Travel inland	0	0	0	0	0	40,091	0	40,091
227004 Fuel, Lubricants and Oils	0	0	0	0	0	50,000	0	50,000
<i>Total Cost of Output 04</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>90,091</i>	<i>0</i>	<i>90,091</i>
<b>Total Cost Of Outputs Provided</b>	<b>324,071</b>	<b>100,910</b>	<b>0</b>	<b>424,982</b>	<b>324,071</b>	<b>100,910</b>	<b>0</b>	<b>424,982</b>
<b>Total Cost for SubProgramme 12</b>	<b>324,071</b>	<b>100,910</b>	<b>0</b>	<b>424,982</b>	<b>324,071</b>	<b>100,910</b>	<b>0</b>	<b>424,982</b>
<i>Total Excluding Arrears</i>	<i>324,071</i>	<i>100,910</i>	<i>0</i>	<i>424,982</i>	<i>324,071</i>	<i>100,910</i>	<i>0</i>	<i>424,982</i>

## SubProgramme 21 Trans-Boundary Water Resource Management Programme

<i>Thousand Uganda Shillings</i>	<b>2017/18 Approved Budget</b>				<b>2018/19 Approved Estimates</b>			
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 090401 Administration and Management support</i>								
211101 General Staff Salaries	62,374	0	0	62,374	62,374	0	0	62,374
211103 Allowances	0	5,000	0	5,000	0	11,000	0	11,000
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	0	0	0
221009 Welfare and Entertainment	0	4,000	0	4,000	0	0	0	0

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222001 Telecommunications	0	1,000	0	1,000	0	0	0	0
<b>Total Cost of Output 01</b>	<b>62,374</b>	<b>11,000</b>	<b>0</b>	<b>73,374</b>	<b>62,374</b>	<b>11,000</b>	<b>0</b>	<b>73,374</b>
<b>Output 090402 Uganda's interests in tranboundary water resources secured</b>								
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	0	4,000
222001 Telecommunications	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	5,009	0	5,009	0	2,200	0	2,200
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	809	0	809
<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>0</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>62,374</b>	<b>20,009</b>	<b>0</b>	<b>82,383</b>
<b>Total Cost for SubProgramme 21</b>	<b>62,374</b>	<b>20,009</b>	<b>0</b>	<b>82,383</b>	<b>62,374</b>	<b>20,009</b>	<b>0</b>	<b>82,383</b>
<i>Total Excluding Arrears</i>	62,374	20,009	0	82,383	62,374	20,009	0	82,383

## Development Budget Estimates

### Project 0137 Lake Victoria Envirn Mgt Project

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Outputs Provided</b>								
<b>Output 090401 Administration and Management support</b>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	58,333	0	0	58,333	0	0	0	0
211103 Allowances	4,200	16,800	0	21,000	0	0	0	0
212201 Social Security Contributions	5,833	0	0	5,833	0	0	0	0
221001 Advertising and Public Relations	0	30,000	0	30,000	0	0	0	0
221002 Workshops and Seminars	0	30,000	0	30,000	0	0	0	0
221003 Staff Training	0	98,000	0	98,000	0	0	0	0
221004 Recruitment Expenses	0	30,000	0	30,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	60,000	0	60,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	20,000	0	20,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	0	0	0
221009 Welfare and Entertainment	0	5,000	0	5,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	70,000	0	70,000	0	0	0	0
221012 Small Office Equipment	0	15,000	0	15,000	0	0	0	0
222001 Telecommunications	0	2,000	0	2,000	0	0	0	0
222002 Postage and Courier	0	5,000	0	5,000	0	0	0	0
222003 Information and communications technology (ICT)	0	45,000	0	45,000	0	0	0	0
223004 Guard and Security services	0	5,000	0	5,000	0	0	0	0
223006 Water	0	35,000	0	35,000	0	0	0	0
225002 Consultancy Services- Long-term	111,634	103,200	0	214,834	0	0	0	0
<b>Total Cost Of Output 090401</b>	<b>180,000</b>	<b>600,000</b>	<b>0</b>	<b>780,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 090402 Uganda's interests in tranboundary water resources secured</b>								
225001 Consultancy Services- Short term	51,000	60,000	0	111,000	0	0	0	0
<b>Total Cost Of Output 090402</b>	<b>51,000</b>	<b>60,000</b>	<b>0</b>	<b>111,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## Output 090406 Catchment-based IWRM established

225001 Consultancy Services- Short term	100,000	300,000	0	400,000	0	0	0	0
<b>Total Cost Of Output 090406</b>	<b>100,000</b>	<b>300,000</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Outputs Provided</b>	<b>331,000</b>	<b>960,000</b>	<b>0</b>	<b>1,291,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Outputs Funded</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
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## Output 090451 Degraded watersheds restored and conserved

263104 Transfers to other govt. Units (Current)	69,000	300,000	0	369,000	0	0	0	0
<i>o/w -Transfers to other govt. Units</i>	<i>69,000</i>	<i>300,000</i>	<i>0</i>	<i>369,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost Of Output 090451</b>	<b>69,000</b>	<b>300,000</b>	<b>0</b>	<b>369,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Outputs Funded</b>	<b>69,000</b>	<b>300,000</b>	<b>0</b>	<b>369,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
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## Output 090478 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	21,000	483,000	0	504,000	0	0	0	0
<b>Total Cost Of Output 090478</b>	<b>21,000</b>	<b>483,000</b>	<b>0</b>	<b>504,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Capital Purchases</b>	<b>21,000</b>	<b>483,000</b>	<b>0</b>	<b>504,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost for Project: 0137</b>	<b>421,000</b>	<b>1,743,000</b>	<b>0</b>	<b>2,164,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>Total Excluding Arrears</b>	<b>421,000</b>	<b>1,743,000</b>	<b>0</b>	<b>2,164,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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## Project 0165 Support to WRM

<i>Thousand Uganda Shillings</i>	<b>2017/18 Approved Budget</b>				<b>2018/19 Approved Estimates</b>			
<b>Outputs Provided</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>

### Output 090401 Administration and Management support

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	34,428	0	0	34,428	34,000	0	0	34,000
211103 Allowances	13,000	10,756	0	23,756	11,000	11,000	0	22,000
212101 Social Security Contributions	3,443	0	0	3,443	3,400	0	0	3,400
221001 Advertising and Public Relations	5,000	0	0	5,000	0	0	0	0
221002 Workshops and Seminars	23,000	15,818	0	38,818	12,000	0	0	12,000
221003 Staff Training	14,000	13,101	0	27,101	30,000	0	0	30,000
221007 Books, Periodicals & Newspapers	9,000	0	0	9,000	4,400	0	0	4,400
221008 Computer supplies and Information Technology (IT)	10,400	0	0	10,400	0	0	0	0
221009 Welfare and Entertainment	20,000	0	0	20,000	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	14,037	5,181	0	19,218	10,000	0	0	10,000
221012 Small Office Equipment	8,000	3,164	0	11,164	8,000	0	0	8,000
222001 Telecommunications	10,000	6,327	0	16,327	1,200	1,200	0	2,400
223004 Guard and Security services	10,000	0	0	10,000	10,000	0	0	10,000
223005 Electricity	0	0	0	0	30,000	0	0	30,000
223006 Water	7,000	0	0	7,000	15,000	0	0	15,000
224004 Cleaning and Sanitation	10,850	0	0	10,850	20,000	0	0	20,000
224005 Uniforms, Beddings and Protective Gear	10,000	0	0	10,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	47,800	0	47,800
225002 Consultancy Services- Long-term	0	0	0	0	80,000	0	0	80,000
227001 Travel inland	42,000	22,461	0	64,461	40,000	0	0	40,000

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227002 Travel abroad	15,000	15,818	0	<b>30,818</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	47,048	21,263	0	<b>68,311</b>	60,000	20,000	0	<b>80,000</b>
228002 Maintenance - Vehicles	0	0	0	<b>0</b>	8,000	0	0	<b>8,000</b>
<b>Total Cost Of Output 090401</b>	<b>306,206</b>	<b>113,888</b>	<b>0</b>	<b>420,094</b>	<b>397,000</b>	<b>80,000</b>	<b>0</b>	<b>477,000</b>
<b>Output 090402 Uganda's interests in tranboundary water resources secured</b>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,000	0	0	<b>8,000</b>	8,000	0	0	<b>8,000</b>
211103 Allowances	4,000	0	0	<b>4,000</b>	8,000	0	0	<b>8,000</b>
212101 Social Security Contributions	800	0	0	<b>800</b>	800	0	0	<b>800</b>
221001 Advertising and Public Relations	0	0	0	<b>0</b>	4,000	0	0	<b>4,000</b>
221002 Workshops and Seminars	0	0	0	<b>0</b>	6,200	0	0	<b>6,200</b>
221003 Staff Training	0	0	0	<b>0</b>	4,000	0	0	<b>4,000</b>
221008 Computer supplies and Information Technology (IT)	4,000	0	0	<b>4,000</b>	4,000	0	0	<b>4,000</b>
223005 Electricity	1,500	0	0	<b>1,500</b>	1,600	0	0	<b>1,600</b>
223006 Water	1,500	0	0	<b>1,500</b>	1,400	0	0	<b>1,400</b>
225002 Consultancy Services- Long-term	0	115,470	0	<b>115,470</b>	80,000	40,000	0	<b>120,000</b>
227001 Travel inland	75,000	0	0	<b>75,000</b>	80,000	0	0	<b>80,000</b>
227002 Travel abroad	10,200	0	0	<b>10,200</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	48,000	0	0	<b>48,000</b>	40,000	0	0	<b>40,000</b>
228002 Maintenance - Vehicles	8,000	0	0	<b>8,000</b>	8,000	0	0	<b>8,000</b>
<b>Total Cost Of Output 090402</b>	<b>161,000</b>	<b>115,470</b>	<b>0</b>	<b>276,470</b>	<b>246,000</b>	<b>40,000</b>	<b>0</b>	<b>286,000</b>
<b>Output 090403 Water resources availability regularly monitored and assessed</b>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	43,035	0	0	<b>43,035</b>	35,000	0	0	<b>35,000</b>
211103 Allowances	0	0	0	<b>0</b>	9,300	0	0	<b>9,300</b>
212101 Social Security Contributions	4,361	0	0	<b>4,361</b>	3,500	0	0	<b>3,500</b>
221002 Workshops and Seminars	12,264	0	0	<b>12,264</b>	0	0	0	<b>0</b>
221003 Staff Training	16,600	0	0	<b>16,600</b>	8,000	0	0	<b>8,000</b>
221008 Computer supplies and Information Technology (IT)	12,000	0	0	<b>12,000</b>	0	0	0	<b>0</b>
221009 Welfare and Entertainment	0	0	0	<b>0</b>	12,000	0	0	<b>12,000</b>
221011 Printing, Stationery, Photocopying and Binding	11,000	0	0	<b>11,000</b>	3,400	0	0	<b>3,400</b>
221012 Small Office Equipment	12,000	0	0	<b>12,000</b>	0	0	0	<b>0</b>
222001 Telecommunications	19,200	0	0	<b>19,200</b>	4,000	0	0	<b>4,000</b>
223005 Electricity	0	0	0	<b>0</b>	1,280	0	0	<b>1,280</b>
225002 Consultancy Services- Long-term	0	176,699	0	<b>176,699</b>	0	20,000	0	<b>20,000</b>
227001 Travel inland	60,000	0	0	<b>60,000</b>	80,000	0	0	<b>80,000</b>
227002 Travel abroad	0	24,750	0	<b>24,750</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	40,000	0	0	<b>40,000</b>	50,000	0	0	<b>50,000</b>
228002 Maintenance - Vehicles	8,540	0	0	<b>8,540</b>	3,520	0	0	<b>3,520</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	20,000	0	<b>20,000</b>	0	0	0	<b>0</b>
<b>Total Cost Of Output 090403</b>	<b>239,000</b>	<b>221,449</b>	<b>0</b>	<b>460,449</b>	<b>210,000</b>	<b>20,000</b>	<b>0</b>	<b>230,000</b>
<b>Output 090404 The quality of water resources regularly monitored and assessed</b>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	43,035	0	0	<b>43,035</b>	40,000	0	0	<b>40,000</b>
211103 Allowances	5,000	0	0	<b>5,000</b>	11,000	0	0	<b>11,000</b>
212101 Social Security Contributions	4,361	0	0	<b>4,361</b>	0	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	12,000	36,000	0	<b>48,000</b>	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	4,000	20,000	0	<b>24,000</b>	0	0	0	<b>0</b>

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221012 Small Office Equipment	1,000	10,000	0	<b>11,000</b>	0	0	0	<b>0</b>
223005 Electricity	15,000	0	0	<b>15,000</b>	0	0	0	<b>0</b>
224001 Medical Supplies	0	61,304	0	<b>61,304</b>	100,000	0	0	<b>100,000</b>
224004 Cleaning and Sanitation	2,500	0	0	<b>2,500</b>	0	0	0	<b>0</b>
227001 Travel inland	45,000	45,000	0	<b>90,000</b>	11,800	20,000	0	<b>31,800</b>
227002 Travel abroad	18,104	72,416	0	<b>90,520</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	40,000	40,000	0	<b>80,000</b>	37,200	0	0	<b>37,200</b>
228002 Maintenance - Vehicles	10,000	0	0	<b>10,000</b>	0	0	0	<b>0</b>
<b>Total Cost Of Output 090404</b>	<b>200,000</b>	<b>284,720</b>	<b>0</b>	<b>484,720</b>	<b>200,000</b>	<b>20,000</b>	<b>0</b>	<b>220,000</b>

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

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	43,035	0	0	<b>43,035</b>	43,000	0	0	<b>43,000</b>
211103 Allowances	0	0	0	<b>0</b>	9,000	0	0	<b>9,000</b>
212101 Social Security Contributions	43,035	0	0	<b>43,035</b>	4,300	0	0	<b>4,300</b>
221003 Staff Training	10,000	0	0	<b>10,000</b>	8,000	0	0	<b>8,000</b>
221007 Books, Periodicals & Newspapers	8,000	0	0	<b>8,000</b>	4,000	0	0	<b>4,000</b>
221008 Computer supplies and Information Technology (IT)	1,269	0	0	<b>1,269</b>	0	0	0	<b>0</b>
221009 Welfare and Entertainment	10,000	10,000	0	<b>20,000</b>	4,000	0	0	<b>4,000</b>
221011 Printing, Stationery, Photocopying and Binding	11,000	33,000	0	<b>44,000</b>	4,000	0	0	<b>4,000</b>
221012 Small Office Equipment	10,000	0	0	<b>10,000</b>	0	0	0	<b>0</b>
222001 Telecommunications	1,000	10,000	0	<b>11,000</b>	0	0	0	<b>0</b>
222002 Postage and Courier	1,000	11,000	0	<b>12,000</b>	0	0	0	<b>0</b>
223005 Electricity	0	853	0	<b>853</b>	0	0	0	<b>0</b>
225001 Consultancy Services- Short term	20,661	0	0	<b>20,661</b>	0	0	0	<b>0</b>
225002 Consultancy Services- Long-term	0	0	0	<b>0</b>	20,000	0	0	<b>20,000</b>
227001 Travel inland	40,000	0	0	<b>40,000</b>	55,000	0	0	<b>55,000</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	38,700	0	0	<b>38,700</b>
228002 Maintenance - Vehicles	1,000	0	0	<b>1,000</b>	10,000	0	0	<b>10,000</b>
<b>Total Cost Of Output 090405</b>	<b>200,000</b>	<b>64,853</b>	<b>0</b>	<b>264,853</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

## Output 090406 Catchment-based IWRM established

221002 Workshops and Seminars	0	30,000	0	<b>30,000</b>	0	0	0	<b>0</b>
221003 Staff Training	10,000	0	0	<b>10,000</b>	10,000	0	0	<b>10,000</b>
221008 Computer supplies and Information Technology (IT)	3,000	0	0	<b>3,000</b>	3,000	0	0	<b>3,000</b>
221011 Printing, Stationery, Photocopying and Binding	10,000	60,000	0	<b>70,000</b>	8,000	0	0	<b>8,000</b>
221012 Small Office Equipment	15,000	0	0	<b>15,000</b>	8,000	0	0	<b>8,000</b>
225001 Consultancy Services- Short term	0	49,620	0	<b>49,620</b>	0	40,000	0	<b>40,000</b>
225002 Consultancy Services- Long-term	0	0	0	<b>0</b>	0	60,000	0	<b>60,000</b>
227001 Travel inland	0	60,000	0	<b>60,000</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	16,000	0	0	<b>16,000</b>	24,000	0	0	<b>24,000</b>
228002 Maintenance - Vehicles	1,000	0	0	<b>1,000</b>	2,000	0	0	<b>2,000</b>
<b>Total Cost Of Output 090406</b>	<b>55,000</b>	<b>199,620</b>	<b>0</b>	<b>254,620</b>	<b>55,000</b>	<b>100,000</b>	<b>0</b>	<b>155,000</b>
<b>Total Cost for Outputs Provided</b>	<b>1,161,206</b>	<b>1,000,000</b>	<b>0</b>	<b>2,161,206</b>	<b>1,308,000</b>	<b>260,000</b>	<b>0</b>	<b>1,568,000</b>

## Outputs Funded

GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
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## Output 090451 Degraded watersheds restored and conserved

262101 Contributions to International Organisations (Current)	630,000	0	0	<b>630,000</b>	630,000	0	0	<b>630,000</b>
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<i>o/w Contributions to Nile Basin Initiatives</i>	630,000	0	0	<b>630,000</b>	0	0	0	<b>0</b>
<i>o/w payment of Contributions to International Organisations</i>	0	0	0	<b>0</b>	630,000	0	0	<b>630,000</b>
<b>Total Cost Of Output 090451</b>	<b>630,000</b>	<b>0</b>	<b>0</b>	<b>630,000</b>	<b>630,000</b>	<b>0</b>	<b>0</b>	<b>630,000</b>
<b>Total Cost for Outputs Funded</b>	<b>630,000</b>	<b>0</b>	<b>0</b>	<b>630,000</b>	<b>630,000</b>	<b>0</b>	<b>0</b>	<b>630,000</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Output 090472 Government Buildings and Administrative Infrastructure</b>								
312101 Non-Residential Buildings	0	0	0	<b>0</b>	50,000	50,000	0	<b>100,000</b>
312104 Other Structures	100,000	0	0	<b>100,000</b>	0	0	0	<b>0</b>
<b>Total Cost Of Output 090472</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>100,000</b>
<b>Output 090477 Purchase of Specialised Machinery &amp; Equipment</b>								
312202 Machinery and Equipment	153,794	0	0	<b>153,794</b>	0	0	0	<b>0</b>
312214 Laboratory Equipments	0	0	0	<b>0</b>	100,000	100,000	0	<b>200,000</b>
<b>Total Cost Of Output 090477</b>	<b>153,794</b>	<b>0</b>	<b>0</b>	<b>153,794</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>200,000</b>
<b>Output 090478 Purchase of Office and Residential Furniture and Fittings</b>								
312101 Non-Residential Buildings	0	0	0	<b>0</b>	0	100,000	0	<b>100,000</b>
312203 Furniture & Fixtures	123,000	0	0	<b>123,000</b>	80,000	0	0	<b>80,000</b>
<b>Total Cost Of Output 090478</b>	<b>123,000</b>	<b>0</b>	<b>0</b>	<b>123,000</b>	<b>80,000</b>	<b>100,000</b>	<b>0</b>	<b>180,000</b>
<b>Total Cost for Capital Purchases</b>	<b>376,794</b>	<b>0</b>	<b>0</b>	<b>376,794</b>	<b>230,000</b>	<b>250,000</b>	<b>0</b>	<b>480,000</b>
<b>Total Cost for Project: 0165</b>	<b>2,168,000</b>	<b>1,000,000</b>	<b>0</b>	<b>3,168,000</b>	<b>2,168,000</b>	<b>510,000</b>	<b>0</b>	<b>2,678,000</b>
<b>Total Excluding Arrears</b>	<b>2,168,000</b>	<b>1,000,000</b>	<b>0</b>	<b>3,168,000</b>	<b>2,168,000</b>	<b>510,000</b>	<b>0</b>	<b>2,678,000</b>

## Project 1021 Mapping of Ground Water Resurces in Uganda

<i>Thousand Uganda Shillings</i>	<b>2017/18 Approved Budget</b>				<b>2018/19 Approved Estimates</b>			
<b>Outputs Provided</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Output 090403 Water resources availability regularly monitored and assessed</b>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	24,720	0	0	<b>24,720</b>	0	0	0	<b>0</b>
212101 Social Security Contributions	4,000	0	0	<b>4,000</b>	0	0	0	<b>0</b>
221002 Workshops and Seminars	16,000	0	0	<b>16,000</b>	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	<b>10,000</b>	0	0	0	<b>0</b>
227001 Travel inland	30,000	0	0	<b>30,000</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	24,000	0	0	<b>24,000</b>	0	0	0	<b>0</b>
228002 Maintenance - Vehicles	8,280	0	0	<b>8,280</b>	0	0	0	<b>0</b>
<b>Total Cost Of Output 090403</b>	<b>117,000</b>	<b>0</b>	<b>0</b>	<b>117,000</b>	<b>0</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 (Incl. Casuals, Temporary)	12,800	0	0	<b>12,800</b>	0	0	0	<b>0</b>
212101 Social Security Contributions	2,000	0	0	<b>2,000</b>	0	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	1,000	0	0	<b>1,000</b>	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	<b>1,000</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	5,200	0	0	<b>5,200</b>	0	0	0	<b>0</b>
<b>Total Cost Of Output 090404</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Outputs Provided</b>	<b>139,000</b>	<b>0</b>	<b>0</b>	<b>139,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project: 1021</b>	<b>139,000</b>	<b>0</b>	<b>0</b>	<b>139,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>139,000</b>	<b>0</b>	<b>0</b>	<b>139,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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## Project 1231 Water Management and Development Project

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Outputs Provided</b>								
<i>Output 090401 Administration and Management support</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	116,636	0	0	<b>116,636</b>	100,000	0	0	<b>100,000</b>
211103 Allowances	3,000	0	0	<b>3,000</b>	5,000	0	0	<b>5,000</b>
212101 Social Security Contributions	20,618	0	0	<b>20,618</b>	6,000	0	0	<b>6,000</b>
221001 Advertising and Public Relations	0	100,000	0	<b>100,000</b>	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	18,000	0	0	<b>18,000</b>	3,000	0	0	<b>3,000</b>
227001 Travel inland	19,660	0	0	<b>19,660</b>	19,660	0	0	<b>19,660</b>
227004 Fuel, Lubricants and Oils	12,000	0	0	<b>12,000</b>	20,000	0	0	<b>20,000</b>
228002 Maintenance - Vehicles	6,000	0	0	<b>6,000</b>	6,000	0	0	<b>6,000</b>
<b>Total Cost Of Output 090401</b>	<b>195,915</b>	<b>100,000</b>	<b>0</b>	<b>295,915</b>	<b>159,660</b>	<b>0</b>	<b>0</b>	<b>159,660</b>
<i>Output 090404 The quality of water resources regularly monitored and assessed</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	97,364	0	0	<b>97,364</b>	10,000	0	0	<b>10,000</b>
211103 Allowances	3,000	0	0	<b>3,000</b>	1,320	0	0	<b>1,320</b>
212101 Social Security Contributions	7,722	0	0	<b>7,722</b>	0	0	0	<b>0</b>
212201 Social Security Contributions	0	0	0	<b>0</b>	5,000	0	0	<b>5,000</b>
221009 Welfare and Entertainment	0	0	0	<b>0</b>	1,000	0	0	<b>1,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	<b>0</b>	3,000	0	0	<b>3,000</b>
221012 Small Office Equipment	0	0	0	<b>0</b>	4,000	0	0	<b>4,000</b>
225001 Consultancy Services- Short term	0	350,000	0	<b>350,000</b>	0	1,080,001	0	<b>1,080,001</b>
225002 Consultancy Services- Long-term	0	0	0	<b>0</b>	0	3,780,001	0	<b>3,780,001</b>
227001 Travel inland	0	0	0	<b>0</b>	4,000	0	0	<b>4,000</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	6,000	0	0	<b>6,000</b>
228002 Maintenance - Vehicles	0	0	0	<b>0</b>	2,680	0	0	<b>2,680</b>
<b>Total Cost Of Output 090404</b>	<b>108,085</b>	<b>350,000</b>	<b>0</b>	<b>458,085</b>	<b>37,000</b>	<b>4,860,002</b>	<b>0</b>	<b>4,897,002</b>
<i>Output 090405 Water resources rationally planned, allocated and regulated</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	<b>0</b>	40,000	0	0	<b>40,000</b>
211103 Allowances	5,000	0	0	<b>5,000</b>	4,000	0	0	<b>4,000</b>
221002 Workshops and Seminars	50,000	0	0	<b>50,000</b>	0	0	0	<b>0</b>
221003 Staff Training	15,000	0	0	<b>15,000</b>	20,000	0	0	<b>20,000</b>
221008 Computer supplies and Information Technology (IT)	4,000	0	0	<b>4,000</b>	4,000	0	0	<b>4,000</b>
221011 Printing, Stationery, Photocopying and Binding	12,000	0	0	<b>12,000</b>	5,000	0	0	<b>5,000</b>
221012 Small Office Equipment	5,000	0	0	<b>5,000</b>	1,000	0	0	<b>1,000</b>
222003 Information and communications technology (ICT)	0	0	0	<b>0</b>	10,029	0	0	<b>10,029</b>
224006 Agricultural Supplies	0	0	0	<b>0</b>	0	1,314,608	0	<b>1,314,608</b>
225001 Consultancy Services- Short term	0	0	0	<b>0</b>	0	2,155,160	0	<b>2,155,160</b>
225002 Consultancy Services- Long-term	0	1,135,000	0	<b>1,135,000</b>	0	1,535,000	0	<b>1,535,000</b>
227001 Travel inland	20,000	0	0	<b>20,000</b>	17,000	0	0	<b>17,000</b>
227004 Fuel, Lubricants and Oils	35,000	0	0	<b>35,000</b>	30,000	0	0	<b>30,000</b>
228001 Maintenance - Civil	0	0	0	<b>0</b>	0	3,891,078	0	<b>3,891,078</b>
228002 Maintenance - Vehicles	10,000	0	0	<b>10,000</b>	10,000	0	0	<b>10,000</b>
<b>Total Cost Of Output 090405</b>	<b>156,000</b>	<b>1,135,000</b>	<b>0</b>	<b>1,291,000</b>	<b>141,029</b>	<b>8,895,846</b>	<b>0</b>	<b>9,036,875</b>

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## Output 090406 Catchment-based IWRM established

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	20,000	0	0	20,000
211103 Allowances	5,000	0	0	5,000	3,000	0	0	3,000
221003 Staff Training	15,000	0	0	15,000	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	5,000	2,500	0	0	2,500
221012 Small Office Equipment	5,000	0	0	5,000	2,000	0	0	2,000
225001 Consultancy Services- Short term	24,000	500,000	0	524,000	26,000	0	0	26,000
225002 Consultancy Services- Long-term	0	0	0	0	0	1,296,000	0	1,296,000
227001 Travel inland	30,000	0	0	30,000	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	20,000	0	0	20,000
228002 Maintenance - Vehicles	5,000	0	0	5,000	10,000	0	0	10,000
<b>Total Cost Of Output 090406</b>	<b>109,000</b>	<b>500,000</b>	<b>0</b>	<b>609,000</b>	<b>111,500</b>	<b>1,296,000</b>	<b>0</b>	<b>1,407,500</b>
<b>Total Cost for Outputs Provided</b>	<b>569,000</b>	<b>2,085,000</b>	<b>0</b>	<b>2,654,000</b>	<b>449,189</b>	<b>15,051,847</b>	<b>0</b>	<b>15,501,036</b>
<b>Outputs Funded</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>

## Output 090451 Degraded watersheds restored and conserved

262101 Contributions to International Organisations (Current)	0	0	0	0	30,840	4,338,000	0	4,368,840
<i>o/w contribution</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>30,840</i>	<i>4,338,000</i>	<i>0</i>	<i>4,368,840</i>
<b>Total Cost Of Output 090451</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,840</b>	<b>4,338,000</b>	<b>0</b>	<b>4,368,840</b>
<b>Total Cost for Outputs Funded</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,840</b>	<b>4,338,000</b>	<b>0</b>	<b>4,368,840</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>

## Output 090472 Government Buildings and Administrative Infrastructure

312101 Non-Residential Buildings	50,000	0	0	50,000	50,000	0	0	50,000
312104 Other Structures	0	900,000	0	900,000	130,000	0	0	130,000
<b>Total Cost Of Output 090472</b>	<b>50,000</b>	<b>900,000</b>	<b>0</b>	<b>950,000</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>180,000</b>
<b>Total Cost for Capital Purchases</b>	<b>50,000</b>	<b>900,000</b>	<b>0</b>	<b>950,000</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>180,000</b>
<b>Total Cost for Project: 1231</b>	<b>619,000</b>	<b>2,985,000</b>	<b>0</b>	<b>3,604,000</b>	<b>660,029</b>	<b>19,389,847</b>	<b>0</b>	<b>20,049,876</b>
<b>Total Excluding Arrears</b>	<b>619,000</b>	<b>2,985,000</b>	<b>0</b>	<b>3,604,000</b>	<b>660,029</b>	<b>19,389,847</b>	<b>0</b>	<b>20,049,876</b>

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Output 090402 Uganda's interests in tranboundary water resources secured</b>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	24,000	0	0	24,000	24,000	0	0	24,000
211103 Allowances	4,000	0	0	4,000	4,000	0	0	4,000
212101 Social Security Contributions	2,400	0	0	2,400	2,400	0	0	2,400
221003 Staff Training	90,000	0	0	90,000	90,000	0	0	90,000
221008 Computer supplies and Information Technology (IT)	10,000	0	0	10,000	0	0	0	0
221009 Welfare and Entertainment	6,000	0	0	6,000	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	16,000	0	0	16,000	16,000	0	0	16,000
225001 Consultancy Services- Short term	629,400	0	0	629,400	70,000	0	0	70,000
225002 Consultancy Services- Long-term	0	3,338,000	0	3,338,000	200,000	0	0	200,000
227001 Travel inland	120,000	0	0	120,000	89,970	0	0	89,970
227002 Travel abroad	10,200	0	0	10,200	10,200	0	0	10,200
227004 Fuel, Lubricants and Oils	80,000	0	0	80,000	82,430	0	0	82,430

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228002 Maintenance - Vehicles	8,000	0	0	<b>8,000</b>	15,000	0	0	<b>15,000</b>
<i>Total Cost Of Output 090402</i>	<i>1,000,000</i>	<i>3,338,000</i>	<i>0</i>	<i>4,338,000</i>	<i>610,000</i>	<i>0</i>	<i>0</i>	<i>610,000</i>
<i>Total Cost for Outputs Provided</i>	<i>1,000,000</i>	<i>3,338,000</i>	<i>0</i>	<i>4,338,000</i>	<i>610,000</i>	<i>0</i>	<i>0</i>	<i>610,000</i>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<i>Output 090472 Government Buildings and Administrative Infrastructure</i>								
312104 Other Structures	0	0	0	<b>0</b>	1,500,000	0	0	<b>1,500,000</b>
<i>Total Cost Of Output 090472</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,500,000</i>	<i>0</i>	<i>0</i>	<i>1,500,000</i>
<i>Output 090475 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	0	0	0	<b>0</b>	390,000	0	0	<b>390,000</b>
<i>Total Cost Of Output 090475</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>390,000</i>	<i>0</i>	<i>0</i>	<i>390,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,890,000</i>	<i>0</i>	<i>0</i>	<i>1,890,000</i>
<i>Total Cost for Project: 1302</i>	<i>1,000,000</i>	<i>3,338,000</i>	<i>0</i>	<i>4,338,000</i>	<i>2,500,000</i>	<i>0</i>	<i>0</i>	<i>2,500,000</i>
<i>Total Excluding Arrears</i>	<i>1,000,000</i>	<i>3,338,000</i>	<i>0</i>	<i>4,338,000</i>	<i>2,500,000</i>	<i>0</i>	<i>0</i>	<i>2,500,000</i>

## Project 1348 Water Management Zones Project

<i>Thousand Uganda Shillings</i>	<b>2017/18 Approved Budget</b>				<b>2018/19 Approved Estimates</b>			
<b>Outputs Provided</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<i>Output 090406 Catchment-based IWRM established</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	43,000	0	0	<b>43,000</b>	120,000	0	0	<b>120,000</b>
211103 Allowances	28,550	0	0	<b>28,550</b>	20,000	0	0	<b>20,000</b>
212101 Social Security Contributions	6,500	0	0	<b>6,500</b>	0	0	0	<b>0</b>
212201 Social Security Contributions	0	0	0	<b>0</b>	12,000	0	0	<b>12,000</b>
221001 Advertising and Public Relations	20	0	0	<b>20</b>	20,000	0	0	<b>20,000</b>
221002 Workshops and Seminars	67,980	0	0	<b>67,980</b>	21,300	0	0	<b>21,300</b>
221003 Staff Training	40,000	0	0	<b>40,000</b>	20,000	0	0	<b>20,000</b>
221005 Hire of Venue (chairs, projector, etc)	60,000	0	0	<b>60,000</b>	0	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	40,000	0	0	<b>40,000</b>	20,000	0	0	<b>20,000</b>
221008 Computer supplies and Information Technology (IT)	40,000	0	0	<b>40,000</b>	40,000	0	0	<b>40,000</b>
221009 Welfare and Entertainment	32,000	0	0	<b>32,000</b>	32,000	0	0	<b>32,000</b>
221010 Special Meals and Drinks	40,000	0	0	<b>40,000</b>	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	77,950	0	0	<b>77,950</b>	30,000	0	0	<b>30,000</b>
221012 Small Office Equipment	60,000	0	0	<b>60,000</b>	20,000	0	0	<b>20,000</b>
222001 Telecommunications	6,000	0	0	<b>6,000</b>	6,000	0	0	<b>6,000</b>
222002 Postage and Courier	20,000	0	0	<b>20,000</b>	0	0	0	<b>0</b>
223005 Electricity	10,000	0	0	<b>10,000</b>	10,000	0	0	<b>10,000</b>
223006 Water	8,000	0	0	<b>8,000</b>	10,000	0	0	<b>10,000</b>
224004 Cleaning and Sanitation	30,000	0	0	<b>30,000</b>	30,000	0	0	<b>30,000</b>
225001 Consultancy Services- Short term	90,000	0	0	<b>90,000</b>	100,000	80,000	0	<b>180,000</b>
225002 Consultancy Services- Long-term	0	0	0	<b>0</b>	1,500,000	100,000	0	<b>1,600,000</b>
227001 Travel inland	120,000	0	0	<b>120,000</b>	160,000	0	0	<b>160,000</b>
227004 Fuel, Lubricants and Oils	120,000	0	0	<b>120,000</b>	120,000	0	0	<b>120,000</b>

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228002 Maintenance - Vehicles	60,000	0	0	<b>60,000</b>	60,000	0	0	<b>60,000</b>
<i>Total Cost Of Output 090406</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>2,351,300</i>	<i>180,000</i>	<i>0</i>	<i>2,531,300</i>
<i>Total Cost for Outputs Provided</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>2,351,300</i>	<i>180,000</i>	<i>0</i>	<i>2,531,300</i>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<i>Output 090471 Acquisition of Land by Government</i>								
311101 Land	0	0	0	<b>0</b>	40,000	0	0	<b>40,000</b>
312104 Other Structures	1,150,000	0	0	<b>1,150,000</b>	0	0	0	<b>0</b>
<i>Total Cost Of Output 090471</i>	<i>1,150,000</i>	<i>0</i>	<i>0</i>	<i>1,150,000</i>	<i>40,000</i>	<i>0</i>	<i>0</i>	<i>40,000</i>
<i>Output 090472 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	120,000	0	0	<b>120,000</b>	100,000	0	0	<b>100,000</b>
312104 Other Structures	300,000	0	0	<b>300,000</b>	1,578,700	28,000	0	<b>1,606,700</b>
<i>Total Cost Of Output 090472</i>	<i>420,000</i>	<i>0</i>	<i>0</i>	<i>420,000</i>	<i>1,678,700</i>	<i>28,000</i>	<i>0</i>	<i>1,706,700</i>
<i>Total Cost for Capital Purchases</i>	<i>1,570,000</i>	<i>0</i>	<i>0</i>	<i>1,570,000</i>	<i>1,718,700</i>	<i>28,000</i>	<i>0</i>	<i>1,746,700</i>
<i>Total Cost for Project: 1348</i>	<i>2,570,000</i>	<i>0</i>	<i>0</i>	<i>2,570,000</i>	<i>4,070,000</i>	<i>208,000</i>	<i>0</i>	<i>4,278,000</i>
<i>Total Excluding Arrears</i>	<i>2,570,000</i>	<i>0</i>	<i>0</i>	<i>2,570,000</i>	<i>4,070,000</i>	<i>208,000</i>	<i>0</i>	<i>4,278,000</i>

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

<i>Thousand Uganda Shillings</i>	<b>2017/18 Approved Budget</b>				<b>2018/19 Approved Estimates</b>			
<b>Outputs Provided</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<i>Output 090401 Administration and Management support</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	40,715	0	0	<b>40,715</b>	94,324	0	0	<b>94,324</b>
211103 Allowances	40,440	20,040	0	<b>60,480</b>	80,800	20,000	0	<b>100,800</b>
212101 Social Security Contributions	0	0	0	<b>0</b>	13,691	0	0	<b>13,691</b>
212201 Social Security Contributions	6,845	0	0	<b>6,845</b>	0	0	0	<b>0</b>
221001 Advertising and Public Relations	0	20,000	0	<b>20,000</b>	0	20,000	0	<b>20,000</b>
221002 Workshops and Seminars	0	80,000	0	<b>80,000</b>	0	80,000	0	<b>80,000</b>
221003 Staff Training	0	38,000	0	<b>38,000</b>	0	38,000	0	<b>38,000</b>
221005 Hire of Venue (chairs, projector, etc)	0	8,000	0	<b>8,000</b>	0	8,000	0	<b>8,000</b>
221007 Books, Periodicals & Newspapers	400	0	0	<b>400</b>	400	0	0	<b>400</b>
221008 Computer supplies and Information Technology (IT)	0	30,846	0	<b>30,846</b>	0	30,150	0	<b>30,150</b>
221009 Welfare and Entertainment	4,000	0	0	<b>4,000</b>	2,000	0	0	<b>2,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	20,100	0	<b>20,100</b>	0	20,100	0	<b>20,100</b>
221012 Small Office Equipment	0	5,000	0	<b>5,000</b>	0	0	0	<b>0</b>
221014 Bank Charges and other Bank related costs	600	600	0	<b>1,200</b>	1,200	1,200	0	<b>2,400</b>
222001 Telecommunications	0	10,050	0	<b>10,050</b>	0	10,050	0	<b>10,050</b>
222002 Postage and Courier	0	3,400	0	<b>3,400</b>	0	0	0	<b>0</b>
223004 Guard and Security services	4,040	0	0	<b>4,040</b>	4,000	0	0	<b>4,000</b>
223005 Electricity	3,000	0	0	<b>3,000</b>	3,000	0	0	<b>3,000</b>
223006 Water	2,400	0	0	<b>2,400</b>	2,400	0	0	<b>2,400</b>
224004 Cleaning and Sanitation	4,000	0	0	<b>4,000</b>	4,000	0	0	<b>4,000</b>
225001 Consultancy Services- Short term	0	107,200	0	<b>107,200</b>	0	0	0	<b>0</b>
225002 Consultancy Services- Long-term	0	186,010	0	<b>186,010</b>	0	0	0	<b>0</b>
227001 Travel inland	0	87,000	0	<b>87,000</b>	0	90,400	0	<b>90,400</b>

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227002 Travel abroad	0	41,004	0	<b>41,004</b>	0	41,400	0	<b>41,400</b>
227004 Fuel, Lubricants and Oils	21,000	39,000	0	<b>60,000</b>	40,000	40,000	0	<b>80,000</b>
228001 Maintenance - Civil	0	48,750	0	<b>48,750</b>	0	0	0	<b>0</b>
228002 Maintenance - Vehicles	0	14,000	0	<b>14,000</b>	0	13,000	0	<b>13,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	12,000	0	<b>12,000</b>	0	12,000	0	<b>12,000</b>
228004 Maintenance – Other	0	2,000	0	<b>2,000</b>	0	2,000	0	<b>2,000</b>
<b>Total Cost Of Output 090401</b>	<b>127,440</b>	<b>773,000</b>	<b>0</b>	<b>900,440</b>	<b>245,815</b>	<b>426,300</b>	<b>0</b>	<b>672,115</b>

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

211103 Allowances	6,360	21,480	0	<b>27,840</b>	12,800	21,500	0	<b>34,300</b>
221002 Workshops and Seminars	0	50,000	0	<b>50,000</b>	0	0	0	<b>0</b>
221003 Staff Training	0	61,500	0	<b>61,500</b>	0	61,500	0	<b>61,500</b>
221012 Small Office Equipment	0	0	0	<b>0</b>	0	86,400	0	<b>86,400</b>
225001 Consultancy Services- Short term	94,000	141,000	0	<b>235,000</b>	164,000	0	0	<b>164,000</b>
225002 Consultancy Services- Long-term	0	167,500	0	<b>167,500</b>	0	350,000	0	<b>350,000</b>
227001 Travel inland	0	105,480	0	<b>105,480</b>	0	105,500	0	<b>105,500</b>
227002 Travel abroad	0	30,150	0	<b>30,150</b>	0	20,000	0	<b>20,000</b>
227004 Fuel, Lubricants and Oils	0	7,500	0	<b>7,500</b>	0	8,000	0	<b>8,000</b>
228002 Maintenance - Vehicles	0	4,000	0	<b>4,000</b>	0	4,000	0	<b>4,000</b>
228004 Maintenance – Other	0	52,500	0	<b>52,500</b>	0	13,450	0	<b>13,450</b>
<b>Total Cost Of Output 090402</b>	<b>100,360</b>	<b>641,110</b>	<b>0</b>	<b>741,470</b>	<b>176,800</b>	<b>670,350</b>	<b>0</b>	<b>847,150</b>

## Output 090406 Catchment-based IWRM established

221002 Workshops and Seminars	20,000	80,000	0	<b>100,000</b>	10,000	40,000	0	<b>50,000</b>
221003 Staff Training	0	7,100	0	<b>7,100</b>	0	10,141	0	<b>10,141</b>
224006 Agricultural Supplies	0	40,200	0	<b>40,200</b>	0	0	0	<b>0</b>
225001 Consultancy Services- Short term	70,000	209,850	0	<b>279,850</b>	93,785	187,570	0	<b>281,355</b>
225002 Consultancy Services- Long-term	210,375	280,000	0	<b>490,375</b>	572,000	496,000	0	<b>1,068,000</b>
227001 Travel inland	0	115,320	0	<b>115,320</b>	0	115,260	0	<b>115,260</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	40,200	0	<b>40,200</b>	0	40,000	0	<b>40,000</b>
<b>Total Cost Of Output 090406</b>	<b>300,375</b>	<b>772,670</b>	<b>0</b>	<b>1,073,045</b>	<b>675,785</b>	<b>888,971</b>	<b>0</b>	<b>1,564,756</b>
<b>Total Cost for Outputs Provided</b>	<b>528,175</b>	<b>2,186,780</b>	<b>0</b>	<b>2,714,955</b>	<b>1,098,400</b>	<b>1,985,621</b>	<b>0</b>	<b>3,084,021</b>

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

281501 Environment Impact Assessment for Capital Works	0	107,200	0	<b>107,200</b>	0	0	0	<b>0</b>
281502 Feasibility Studies for Capital Works	0	167,340	0	<b>167,340</b>	0	0	0	<b>0</b>
281503 Engineering and Design Studies & Plans for capital works	0	365,230	0	<b>365,230</b>	0	0	0	<b>0</b>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	<b>0</b>	0	48,006	0	<b>48,006</b>
312101 Non-Residential Buildings	0	2,401,756	0	<b>2,401,756</b>	0	0	0	<b>0</b>
312103 Roads and Bridges.	0	1,329,306	0	<b>1,329,306</b>	0	0	0	<b>0</b>
312104 Other Structures	203,225	3,038,824	0	<b>3,242,049</b>	1,074,400	4,308,000	0	<b>5,382,400</b>
312202 Machinery and Equipment	0	201,000	0	<b>201,000</b>	0	0	0	<b>0</b>
<b>Total Cost Of Output 090472</b>	<b>203,225</b>	<b>7,610,656</b>	<b>0</b>	<b>7,813,881</b>	<b>1,074,400</b>	<b>4,356,006</b>	<b>0</b>	<b>5,430,406</b>

## Output 090477 Purchase of Specialised Machinery & Equipment

312201 Transport Equipment	268,600	0	0	<b>268,600</b>	327,200	0	0	<b>327,200</b>
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312202 Machinery and Equipment	0	1,372,564	0	<b>1,372,564</b>	0	1,363,500	0	<b>1,363,500</b>
<i>Total Cost Of Output 090477</i>	<i>268,600</i>	<i>1,372,564</i>	<i>0</i>	<i>1,641,164</i>	<i>327,200</i>	<i>1,363,500</i>	<i>0</i>	<i>1,690,700</i>
<i>Output 090478 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	0	30,000	0	<b>30,000</b>	0	30,000	0	<b>30,000</b>
<i>Total Cost Of Output 090478</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>
<i>Total Cost for Capital Purchases</i>	<i>471,825</i>	<i>9,013,220</i>	<i>0</i>	<i>9,485,045</i>	<i>1,401,600</i>	<i>5,749,506</i>	<i>0</i>	<i>7,151,106</i>
<i>Total Cost for Project: 1424</i>	<i>1,000,000</i>	<i>11,200,000</i>	<i>0</i>	<i>12,200,000</i>	<i>2,500,000</i>	<i>7,735,127</i>	<i>0</i>	<i>10,235,127</i>
<i>Total Excluding Arrears</i>	<i>1,000,000</i>	<i>11,200,000</i>	<i>0</i>	<i>12,200,000</i>	<i>2,500,000</i>	<i>7,735,127</i>	<i>0</i>	<i>10,235,127</i>

## Project 1487 Enhancing Resilience of Communities to Climate Change

<i>Thousand Uganda Shillings</i>	<b>2017/18 Approved Budget</b>				<b>2018/19 Approved Estimates</b>			
<b>Outputs Provided</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<i>Output 090401 Administration and Management support</i>								
221001 Advertising and Public Relations	0	30,000	0	<b>30,000</b>	0	20,000	0	<b>20,000</b>
221007 Books, Periodicals & Newspapers	1,000	0	0	<b>1,000</b>	0	10,000	0	<b>10,000</b>
221009 Welfare and Entertainment	15,000	0	0	<b>15,000</b>	9,500	35,000	0	<b>44,500</b>
221011 Printing, Stationery, Photocopying and Binding	10,000	30,000	0	<b>40,000</b>	11,000	479,200	0	<b>490,200</b>
221012 Small Office Equipment	4,000	0	0	<b>4,000</b>	0	15,000	0	<b>15,000</b>
225001 Consultancy Services- Short term	0	620,000	0	<b>620,000</b>	0	0	0	<b>0</b>
227001 Travel inland	0	0	0	<b>0</b>	0	30,800	0	<b>30,800</b>
227002 Travel abroad	0	0	0	<b>0</b>	0	50,000	0	<b>50,000</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	0	40,000	0	<b>40,000</b>
<i>Total Cost Of Output 090401</i>	<i>30,000</i>	<i>680,000</i>	<i>0</i>	<i>710,000</i>	<i>20,500</i>	<i>680,000</i>	<i>0</i>	<i>700,500</i>
<i>Output 090406 Catchment-based IWRM established</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	120,000	0	0	<b>120,000</b>	130,000	0	0	<b>130,000</b>
211103 Allowances	10,000	20,000	0	<b>30,000</b>	0	0	0	<b>0</b>
212101 Social Security Contributions	8,000	0	0	<b>8,000</b>	9,000	0	0	<b>9,000</b>
221002 Workshops and Seminars	20,000	200,000	0	<b>220,000</b>	20,500	40,000	0	<b>60,500</b>
221008 Computer supplies and Information Technology (IT)	0	0	0	<b>0</b>	10,000	100,000	0	<b>110,000</b>
225001 Consultancy Services- Short term	20,000	200,000	0	<b>220,000</b>	0	344,000	0	<b>344,000</b>
225002 Consultancy Services- Long-term	0	539,950	0	<b>539,950</b>	0	437,026	0	<b>437,026</b>
227001 Travel inland	70,000	50,050	0	<b>120,050</b>	60,000	280,000	0	<b>340,000</b>
227002 Travel abroad	30,000	50,000	0	<b>80,000</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	60,000	60,000	0	<b>120,000</b>	70,000	0	0	<b>70,000</b>
228002 Maintenance - Vehicles	12,000	0	0	<b>12,000</b>	20,000	0	0	<b>20,000</b>
<i>Total Cost Of Output 090406</i>	<i>350,000</i>	<i>1,120,000</i>	<i>0</i>	<i>1,470,000</i>	<i>319,500</i>	<i>1,201,026</i>	<i>0</i>	<i>1,520,526</i>
<i>Total Cost for Outputs Provided</i>	<i>380,000</i>	<i>1,800,000</i>	<i>0</i>	<i>2,180,000</i>	<i>340,000</i>	<i>1,881,026</i>	<i>0</i>	<i>2,221,026</i>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<i>Output 090472 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	50,000	325,000	0	<b>375,000</b>	80,000	645,000	0	<b>725,000</b>

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312104 Other Structures	50,000	320,000	0	<b>370,000</b>	300,000	0	0	<b>300,000</b>
<i>Total Cost Of Output 090472</i>	<i>100,000</i>	<i>645,000</i>	<i>0</i>	<i>745,000</i>	<i>380,000</i>	<i>645,000</i>	<i>0</i>	<i>1,025,000</i>
<i>Output 090475 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	0	0	0	<b>0</b>	280,000	0	0	<b>280,000</b>
<i>Total Cost Of Output 090475</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>280,000</i>	<i>0</i>	<i>0</i>	<i>280,000</i>
<i>Output 090477 Purchase of Specialised Machinery &amp; Equipment</i>								
312213 ICT Equipment	20,000	81,026	0	<b>101,026</b>	0	0	0	<b>0</b>
<i>Total Cost Of Output 090477</i>	<i>20,000</i>	<i>81,026</i>	<i>0</i>	<i>101,026</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>120,000</i>	<i>726,026</i>	<i>0</i>	<i>846,026</i>	<i>660,000</i>	<i>645,000</i>	<i>0</i>	<i>1,305,000</i>
<i>Total Cost for Project: 1487</i>	<i>500,000</i>	<i>2,526,026</i>	<i>0</i>	<i>3,026,026</i>	<i>1,000,000</i>	<i>2,526,026</i>	<i>0</i>	<i>3,526,026</i>
<i>Total Excluding Arrears</i>	<i>500,000</i>	<i>2,526,026</i>	<i>0</i>	<i>3,026,026</i>	<i>1,000,000</i>	<i>2,526,026</i>	<i>0</i>	<i>3,526,026</i>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total Cost for Programme 04</b>	<b>9,815,621</b>	<b>22,792,026</b>	<b>0</b>	<b>32,607,647</b>	<b>14,296,650</b>	<b>30,369,000</b>	<b>0</b>	<b>44,665,650</b>
<i>Total Excluding Arrears</i>	<i>9,815,621</i>	<i>22,792,026</i>	<i>0</i>	<i>32,607,647</i>	<i>14,296,650</i>	<i>30,369,000</i>	<i>0</i>	<i>44,665,650</i>

## Programme :0905 Natural Resources Management

### Recurrent Budget Estimates

#### SubProgramme 14 Environment Support Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 090501 Promotion of Knowledge of Enviroment and Natural Resources</i>								
221002 Workshops and Seminars	0	54,000	0	<b>54,000</b>	0	60,000	0	<b>60,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	<b>10,000</b>	0	20,000	0	<b>20,000</b>
<i>Total Cost of Output 01</i>	<i>0</i>	<i>64,000</i>	<i>0</i>	<i>64,000</i>	<i>0</i>	<i>80,000</i>	<i>0</i>	<i>80,000</i>
<i>Output 090502 Restoration of degraded and Protection of ecosystems</i>								
221002 Workshops and Seminars	0	32,000	0	<b>32,000</b>	0	0	0	<b>0</b>
223001 Property Expenses	0	384,550	0	<b>384,550</b>	0	187,040	0	<b>187,040</b>
227001 Travel inland	0	11,200	0	<b>11,200</b>	0	0	0	<b>0</b>
<i>Total Cost of Output 02</i>	<i>0</i>	<i>427,750</i>	<i>0</i>	<i>427,750</i>	<i>0</i>	<i>187,040</i>	<i>0</i>	<i>187,040</i>
<i>Output 090503 Policy, Planning, Legal and Institutional Framework.</i>								
221002 Workshops and Seminars	0	8,000	0	<b>8,000</b>	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	<b>10,000</b>	0	0	0	<b>0</b>
225001 Consultancy Services- Short term	0	10,000	0	<b>10,000</b>	0	0	0	<b>0</b>
225002 Consultancy Services- Long-term	0	0	0	<b>0</b>	0	281,700	0	<b>281,700</b>
227002 Travel abroad	0	26,250	0	<b>26,250</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	6,000	0	<b>6,000</b>	0	0	0	<b>0</b>
<i>Total Cost of Output 03</i>	<i>0</i>	<i>60,250</i>	<i>0</i>	<i>60,250</i>	<i>0</i>	<i>281,700</i>	<i>0</i>	<i>281,700</i>
<i>Output 090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.</i>								
221002 Workshops and Seminars	0	4,000	0	<b>4,000</b>	0	7,500	0	<b>7,500</b>
227001 Travel inland	0	19,354	0	<b>19,354</b>	0	30,900	0	<b>30,900</b>
227004 Fuel, Lubricants and Oils	0	14,046	0	<b>14,046</b>	0	0	0	<b>0</b>
<i>Total Cost of Output 04</i>	<i>0</i>	<i>37,400</i>	<i>0</i>	<i>37,400</i>	<i>0</i>	<i>38,400</i>	<i>0</i>	<i>38,400</i>



# Vote:019 Ministry of Water and Environment

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

221003 Staff Training	0	25,000	0	25,000	0	15,000	0	15,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>

## Output 090506 Administration and Management Support

211101 General Staff Salaries	159,455	0	0	159,455	159,455	0	0	159,455
221007 Books, Periodicals & Newspapers	0	0	0	0	0	3,520	0	3,520
221009 Welfare and Entertainment	0	0	0	0	0	7,000	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	8,000	0	8,000
221012 Small Office Equipment	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	7,360	0	7,360	0	0	0	0
227004 Fuel, Lubricants and Oils	0	55,302	0	55,302	0	55,302	0	55,302
228002 Maintenance - Vehicles	0	0	0	0	0	7,100	0	7,100
<b>Total Cost of Output 06</b>	<b>159,455</b>	<b>70,662</b>	<b>0</b>	<b>230,117</b>	<b>159,455</b>	<b>82,922</b>	<b>0</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>0</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>0</b>	<b>844,517</b>
<i>Total Excluding Arrears</i>	159,455	685,062	0	844,517	159,455	685,062	0	844,517

## SubProgramme 15 Forestry Support Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

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

221001 Advertising and Public Relations	0	25,000	0	25,000	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	20,000	0	20,000
227001 Travel inland	0	30,000	0	30,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	20,000	0	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>0</b>	<b>90,000</b>

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

211103 Allowances	0	0	0	0	0	33,000	0	33,000
224006 Agricultural Supplies	0	90,000	0	90,000	0	2,097,000	0	2,097,000
227001 Travel inland	0	40,000	0	40,000	0	40,000	0	40,000
<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>2,170,000</b>	<b>0</b>	<b>2,170,000</b>

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

211103 Allowances	0	20,000	0	20,000	0	40,000	0	40,000
221002 Workshops and Seminars	0	30,000	0	30,000	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	20,000	0	20,000
<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>90,000</b>	<b>0</b>	<b>90,000</b>

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

211103 Allowances	0	40,000	0	40,000	0	20,000	0	20,000
221002 Workshops and Seminars	0	30,000	0	30,000	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	0	0	0
227001 Travel inland	0	30,000	0	30,000	0	20,000	0	20,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>

# Vote:019 Ministry of Water and Environment

## Output 090506 Administration and Management Support

211101 General Staff Salaries	166,832	0	0	<b>166,832</b>	166,832	0	0	<b>166,832</b>
221009 Welfare and Entertainment	0	5,606	0	<b>5,606</b>	0	5,000	0	<b>5,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	<b>5,000</b>	0	10,000	0	<b>10,000</b>
223005 Electricity	0	2,000	0	<b>2,000</b>	0	2,000	0	<b>2,000</b>
223006 Water	0	2,000	0	<b>2,000</b>	0	2,000	0	<b>2,000</b>
227004 Fuel, Lubricants and Oils	0	5,000	0	<b>5,000</b>	0	12,000	0	<b>12,000</b>
228002 Maintenance - Vehicles	0	20,752	0	<b>20,752</b>	0	12,471	0	<b>12,471</b>
<b>Total Cost of Output 06</b>	<b>166,832</b>	<b>40,358</b>	<b>0</b>	<b>207,190</b>	<b>166,832</b>	<b>43,471</b>	<b>0</b>	<b>210,303</b>
<b>Total Cost Of Outputs Provided</b>	<b>166,832</b>	<b>470,358</b>	<b>0</b>	<b>637,190</b>	<b>166,832</b>	<b>2,453,471</b>	<b>0</b>	<b>2,620,303</b>

<b>Outputs Funded</b>	Wage	Non Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
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## Output 090551 Operational support to private institutions

242003 Other	0	53,113	0	<b>53,113</b>	0	0	0	<b>0</b>
<i>o/w Field expenses during compliance monitoring and enforcement by Environmental Police Force (EPF).</i>	0	53,113	0	<b>53,113</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 51</b>	<b>0</b>	<b>53,113</b>	<b>0</b>	<b>53,113</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>53,113</b>	<b>0</b>	<b>53,113</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Arrears</b>	Wage	Non Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
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## Output 090599 Arrears

321605 Domestic arrears (Budgeting)	0	900,000	0	<b>900,000</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 99</b>	<b>0</b>	<b>900,000</b>	<b>0</b>	<b>900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>900,000</b>	<b>0</b>	<b>900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for SubProgramme 15</b>	<b>166,832</b>	<b>1,423,471</b>	<b>0</b>	<b>1,590,303</b>	<b>166,832</b>	<b>2,453,471</b>	<b>0</b>	<b>2,620,303</b>
<i>Total Excluding Arrears</i>	166,832	523,471	0	<b>690,303</b>	166,832	2,453,471	0	<b>2,620,303</b>

## SubProgramme 16 Wetland Management Services

<i>Thousand Uganda Shillings</i>	<b>2017/18 Approved Budget</b>				<b>2018/19 Approved Estimates</b>			
<b>Outputs Provided</b>	Wage	Non Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>

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

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	30,000	0	0	<b>30,000</b>	30,000	0	0	<b>30,000</b>
212201 Social Security Contributions	0	3,000	0	<b>3,000</b>	0	3,000	0	<b>3,000</b>
221001 Advertising and Public Relations	0	5,431	0	<b>5,431</b>	0	5,431	0	<b>5,431</b>
221007 Books, Periodicals & Newspapers	0	1,200	0	<b>1,200</b>	0	1,200	0	<b>1,200</b>
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	<b>10,000</b>	0	10,000	0	<b>10,000</b>
223001 Property Expenses	0	0	0	<b>0</b>	0	200,000	0	<b>200,000</b>
225002 Consultancy Services- Long-term	0	100,000	0	<b>100,000</b>	0	100,000	0	<b>100,000</b>
226002 Licenses	0	14,960	0	<b>14,960</b>	0	14,960	0	<b>14,960</b>
227001 Travel inland	0	10,040	0	<b>10,040</b>	0	10,040	0	<b>10,040</b>
227004 Fuel, Lubricants and Oils	0	10,000	0	<b>10,000</b>	0	10,000	0	<b>10,000</b>
228002 Maintenance - Vehicles	0	5,000	0	<b>5,000</b>	0	5,000	0	<b>5,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	<b>2,000</b>	0	2,000	0	<b>2,000</b>
<b>Total Cost of Output 01</b>	<b>30,000</b>	<b>161,631</b>	<b>0</b>	<b>191,631</b>	<b>30,000</b>	<b>361,631</b>	<b>0</b>	<b>391,631</b>

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

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	50,000	0	0	<b>50,000</b>	50,000	0	0	<b>50,000</b>
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# Vote:019 Ministry of Water and Environment

211103 Allowances	0	4,000	0	<b>4,000</b>	0	10,000	0	<b>10,000</b>
212201 Social Security Contributions	0	7,000	0	<b>7,000</b>	0	0	0	<b>0</b>
223001 Property Expenses	0	893,606	0	<b>893,606</b>	0	836,046	0	<b>836,046</b>
223005 Electricity	0	12,000	0	<b>12,000</b>	0	12,000	0	<b>12,000</b>
227001 Travel inland	0	20,000	0	<b>20,000</b>	0	20,000	0	<b>20,000</b>
227004 Fuel, Lubricants and Oils	0	10,000	0	<b>10,000</b>	0	10,000	0	<b>10,000</b>
228002 Maintenance - Vehicles	0	7,563	0	<b>7,563</b>	0	7,563	0	<b>7,563</b>
<b>Total Cost of Output 02</b>	<b>50,000</b>	<b>954,169</b>	<b>0</b>	<b>1,004,169</b>	<b>50,000</b>	<b>895,609</b>	<b>0</b>	<b>945,609</b>

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

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

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

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

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

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

## *Output 090506 Administration and Management Support*

211101 General Staff Salaries	261,727	0	0	<b>261,727</b>	261,727	0	0	<b>261,727</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	40,000	0	0	<b>40,000</b>	40,000	0	0	<b>40,000</b>
211103 Allowances	0	4,089	0	<b>4,089</b>	0	4,089	0	<b>4,089</b>
212201 Social Security Contributions	0	4,000	0	<b>4,000</b>	0	4,000	0	<b>4,000</b>
221009 Welfare and Entertainment	0	14,000	0	<b>14,000</b>	0	14,000	0	<b>14,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	2,882	0	<b>2,882</b>	0	2,882	0	<b>2,882</b>

# Vote:019 Ministry of Water and Environment

221012 Small Office Equipment	0	4,000	0	4,000	0	4,000	0	4,000
222002 Postage and Courier	0	1,000	0	1,000	0	1,000	0	1,000
227001 Travel inland	0	22,118	0	22,118	0	22,118	0	22,118
227004 Fuel, Lubricants and Oils	0	16,000	0	16,000	0	16,000	0	16,000
228002 Maintenance - Vehicles	0	22,000	0	22,000	0	22,000	0	22,000
<b>Total Cost of Output 06</b>	<b>301,727</b>	<b>90,089</b>	<b>0</b>	<b>391,816</b>	<b>301,727</b>	<b>90,089</b>	<b>0</b>	<b>391,816</b>
<b>Total Cost Of Outputs Provided</b>	<b>461,727</b>	<b>1,445,889</b>	<b>0</b>	<b>1,907,616</b>	<b>461,727</b>	<b>1,587,329</b>	<b>0</b>	<b>2,049,056</b>
<b>Outputs Funded</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output 090551 Operational support to private institutions</b>								
263104 Transfers to other govt. Units (Current)	0	741,440	0	741,440	0	1,100,000	0	1,100,000
<i>o/w Support to EPF</i>	0	741,440	0	741,440	0	0	0	0
<i>o/w Support to the Environment Protection Police Unit</i>	0	0	0	0	0	1,100,000	0	1,100,000
<b>Total Cost of Output 51</b>	<b>0</b>	<b>741,440</b>	<b>0</b>	<b>741,440</b>	<b>0</b>	<b>1,100,000</b>	<b>0</b>	<b>1,100,000</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>741,440</b>	<b>0</b>	<b>741,440</b>	<b>0</b>	<b>1,100,000</b>	<b>0</b>	<b>1,100,000</b>
<b>Total Cost for SubProgramme 16</b>	<b>461,727</b>	<b>2,187,329</b>	<b>0</b>	<b>2,649,056</b>	<b>461,727</b>	<b>2,687,329</b>	<b>0</b>	<b>3,149,056</b>
<i>Total Excluding Arrears</i>	461,727	2,187,329	0	2,649,056	461,727	2,687,329	0	3,149,056

## Development Budget Estimates

### Project 1301 The National REDD-Plus Project

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Output 090501 Promotion of Knowledge of Environment and Natural Resources</b>								
221002 Workshops and Seminars	60,000	0	0	60,000	40,000	0	0	40,000
221005 Hire of Venue (chairs, projector, etc)	4,000	0	0	4,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	12,000	0	0	12,000
227001 Travel inland	40,000	0	0	40,000	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	15,000	0	0	15,000	8,000	0	0	8,000
<b>Total Cost Of Output 090501</b>	<b>139,000</b>	<b>0</b>	<b>0</b>	<b>139,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>Output 090502 Restoration of degraded and Protection of ecosystems</b>								
221002 Workshops and Seminars	0	0	0	0	25,000	0	0	25,000
227001 Travel inland	0	0	0	0	35,000	0	0	35,000
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	0	0	10,000
<b>Total Cost Of Output 090502</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>
<b>Output 090503 Policy, Planning, Legal and Institutional Framework.</b>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	100,000	0	0	100,000	118,144	0	0	118,144
212101 Social Security Contributions	0	0	0	0	10,000	0	0	10,000
212201 Social Security Contributions	10,000	0	0	10,000	0	0	0	0
221002 Workshops and Seminars	20,000	0	0	20,000	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	4,000	4,000	0	0	4,000
225001 Consultancy Services- Short term	70,000	0	0	70,000	120,000	0	0	120,000
<b>Total Cost Of Output 090503</b>	<b>204,000</b>	<b>0</b>	<b>0</b>	<b>204,000</b>	<b>258,144</b>	<b>0</b>	<b>0</b>	<b>258,144</b>
<b>Output 090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.</b>								
227001 Travel inland	0	0	0	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	10,000	0	0	10,000	10,000	0	0	10,000

# Vote:019 Ministry of Water and Environment

228002 Maintenance - Vehicles	10,000	0	0	10,000	10,000	0	0	10,000
<b>Total Cost Of Output 090504</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>34,000</b>	<b>0</b>	<b>0</b>	<b>34,000</b>
<b>Output 090505 Capacity building and Technical back-stopping.</b>								
221003 Staff Training	50,000	0	0	50,000	20,000	0	0	20,000
227001 Travel inland	20,000	0	0	20,000	20,000	0	0	20,000
227002 Travel abroad	40,000	0	0	40,000	50,000	0	0	50,000
<b>Total Cost Of Output 090505</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>110,000</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>90,000</b>
<b>Output 090506 Administration and Management Support</b>								
221009 Welfare and Entertainment	0	0	0	0	16,000	0	0	16,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	14,856	0	0	14,856
222001 Telecommunications	4,000	0	0	4,000	4,000	0	0	4,000
223005 Electricity	4,000	0	0	4,000	4,000	0	0	4,000
223006 Water	4,000	0	0	4,000	4,000	0	0	4,000
228002 Maintenance - Vehicles	5,000	0	0	5,000	5,000	0	0	5,000
<b>Total Cost Of Output 090506</b>	<b>37,000</b>	<b>0</b>	<b>0</b>	<b>37,000</b>	<b>47,856</b>	<b>0</b>	<b>0</b>	<b>47,856</b>
<b>Total Cost for Outputs Provided</b>	<b>510,000</b>	<b>0</b>	<b>0</b>	<b>510,000</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Output 090579 Acquisition of Other Capital Assets</b>								
312301 Cultivated Assets	1,490,000	0	0	1,490,000	2,400,000	0	0	2,400,000
<b>Total Cost Of Output 090579</b>	<b>1,490,000</b>	<b>0</b>	<b>0</b>	<b>1,490,000</b>	<b>2,400,000</b>	<b>0</b>	<b>0</b>	<b>2,400,000</b>
<b>Total Cost for Capital Purchases</b>	<b>1,490,000</b>	<b>0</b>	<b>0</b>	<b>1,490,000</b>	<b>2,400,000</b>	<b>0</b>	<b>0</b>	<b>2,400,000</b>
<b>Total Cost for Project: 1301</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>
<b>Total Excluding Arrears</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Output 090501 Promotion of Knowledge of Environment and Natural Resources</b>								
211103 Allowances	80,000	0	0	80,000	80,000	0	0	80,000
221001 Advertising and Public Relations	100,000	0	0	100,000	100,000	0	0	100,000
221011 Printing, Stationery, Photocopying and Binding	50,000	0	0	50,000	50,000	0	0	50,000
225001 Consultancy Services- Short term	200,000	205,980	0	405,980	200,000	205,980	0	405,980
227001 Travel inland	70,000	0	0	70,000	70,000	0	0	70,000
<b>Total Cost Of Output 090501</b>	<b>500,000</b>	<b>205,980</b>	<b>0</b>	<b>705,980</b>	<b>500,000</b>	<b>205,980</b>	<b>0</b>	<b>705,980</b>
<b>Output 090502 Restoration of degraded and Protection of ecosystems</b>								
221002 Workshops and Seminars	50,000	50,000	0	100,000	0	100,000	0	100,000
221005 Hire of Venue (chairs, projector, etc)	50,000	0	0	50,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	80,000	50,000	0	130,000	80,000	200,000	0	280,000
225001 Consultancy Services- Short term	200,000	550,055	0	750,055	250,000	550,055	0	800,055
225002 Consultancy Services- Long-term	0	0	0	0	0	500,000	0	500,000
227001 Travel inland	80,000	0	0	80,000	80,000	150,000	0	230,000
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	40,000	100,000	0	140,000
<b>Total Cost Of Output 090502</b>	<b>500,000</b>	<b>650,055</b>	<b>0</b>	<b>1,150,055</b>	<b>450,000</b>	<b>1,600,055</b>	<b>0</b>	<b>2,050,055</b>

# Vote:019 Ministry of Water and Environment

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

211103 Allowances	80,000	0	0	<b>80,000</b>	50,000	100,000	0	<b>150,000</b>
221002 Workshops and Seminars	80,000	30,000	0	<b>110,000</b>	0	100,000	0	<b>100,000</b>
221011 Printing, Stationery, Photocopying and Binding	40,000	50,000	0	<b>90,000</b>	0	0	0	<b>0</b>
225001 Consultancy Services- Short term	80,000	560,000	0	<b>640,000</b>	100,000	500,000	0	<b>600,000</b>
225002 Consultancy Services- Long-term	180,000	600,000	0	<b>780,000</b>	200,000	500,000	0	<b>700,000</b>
227001 Travel inland	20,000	55,000	0	<b>75,000</b>	50,000	55,000	0	<b>105,000</b>
227004 Fuel, Lubricants and Oils	20,000	40,920	0	<b>60,920</b>	20,000	100,000	0	<b>120,000</b>
<b>Total Cost Of Output 090503</b>	<b>500,000</b>	<b>1,335,920</b>	<b>0</b>	<b>1,835,920</b>	<b>420,000</b>	<b>1,355,000</b>	<b>0</b>	<b>1,775,000</b>

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

211103 Allowances	100,000	200,000	0	<b>300,000</b>	80,000	100,000	0	<b>180,000</b>
221003 Staff Training	20,000	0	0	<b>20,000</b>	0	0	0	<b>0</b>
225002 Consultancy Services- Long-term	0	0	0	<b>0</b>	0	1,496,084	0	<b>1,496,084</b>
227001 Travel inland	40,000	0	0	<b>40,000</b>	80,000	500,000	0	<b>580,000</b>
227004 Fuel, Lubricants and Oils	20,000	500,000	0	<b>520,000</b>	20,000	200,000	0	<b>220,000</b>
228002 Maintenance - Vehicles	20,000	246,084	0	<b>266,084</b>	20,000	150,000	0	<b>170,000</b>
<b>Total Cost Of Output 090504</b>	<b>200,000</b>	<b>946,084</b>	<b>0</b>	<b>1,146,084</b>	<b>200,000</b>	<b>2,446,084</b>	<b>0</b>	<b>2,646,084</b>

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

211103 Allowances	10,420	100,000	0	<b>110,420</b>	10,420	100,000	0	<b>110,420</b>
221001 Advertising and Public Relations	100,000	500,000	0	<b>600,000</b>	100,000	300,000	0	<b>400,000</b>
221002 Workshops and Seminars	20,000	100,000	0	<b>120,000</b>	20,000	100,000	0	<b>120,000</b>
221003 Staff Training	20,000	200,000	0	<b>220,000</b>	20,000	200,000	0	<b>220,000</b>
221005 Hire of Venue (chairs, projector, etc)	20,000	50,000	0	<b>70,000</b>	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	20,000	355,131	0	<b>375,131</b>	0	0	0	<b>0</b>
222001 Telecommunications	0	0	0	<b>0</b>	20,000	39,000	0	<b>59,000</b>
225001 Consultancy Services- Short term	180,000	2,500,000	0	<b>2,680,000</b>	200,000	5,429,938	0	<b>5,629,938</b>
225002 Consultancy Services- Long-term	360,000	2,530,251	0	<b>2,890,251</b>	360,000	9,000,000	0	<b>9,360,000</b>
227001 Travel inland	20,000	50,000	0	<b>70,000</b>	20,000	50,000	0	<b>70,000</b>
227004 Fuel, Lubricants and Oils	20,000	50,000	0	<b>70,000</b>	20,000	50,000	0	<b>70,000</b>
<b>Total Cost Of Output 090505</b>	<b>770,420</b>	<b>6,435,382</b>	<b>0</b>	<b>7,205,802</b>	<b>770,420</b>	<b>15,268,938</b>	<b>0</b>	<b>16,039,358</b>

## *Output 090506 Administration and Management Support*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	546,800	917,749	0	<b>1,464,549</b>	380,000	988,000	0	<b>1,368,000</b>
211103 Allowances	20,000	10,000	0	<b>30,000</b>	20,000	10,000	0	<b>30,000</b>
212101 Social Security Contributions	150,000	0	0	<b>150,000</b>	130,000	0	0	<b>130,000</b>
221002 Workshops and Seminars	20,000	100,000	0	<b>120,000</b>	0	200,000	0	<b>200,000</b>
221003 Staff Training	20,000	200,000	0	<b>220,000</b>	20,000	400,000	0	<b>420,000</b>
221007 Books, Periodicals & Newspapers	20,000	50,000	0	<b>70,000</b>	20,000	20,000	0	<b>40,000</b>
221008 Computer supplies and Information Technology (IT)	20,000	50,000	0	<b>70,000</b>	20,000	50,000	0	<b>70,000</b>
221009 Welfare and Entertainment	0	0	0	<b>0</b>	20,000	60,000	0	<b>80,000</b>
221011 Printing, Stationery, Photocopying and Binding	20,000	50,000	0	<b>70,000</b>	100,000	50,000	0	<b>150,000</b>
221012 Small Office Equipment	2,680	0	0	<b>2,680</b>	2,680	0	0	<b>2,680</b>
222001 Telecommunications	5,000	0	0	<b>5,000</b>	5,000	20,000	0	<b>25,000</b>
222003 Information and communications technology (ICT)	0	103,534	0	<b>103,534</b>	0	0	0	<b>0</b>
223005 Electricity	8,000	0	0	<b>8,000</b>	4,000	0	0	<b>4,000</b>

# Vote:019 Ministry of Water and Environment

223006 Water	8,000	0	0	<b>8,000</b>	4,000	0	0	<b>4,000</b>
227001 Travel inland	20,000	50,000	0	<b>70,000</b>	20,000	80,000	0	<b>100,000</b>
227002 Travel abroad	24,000	100,000	0	<b>124,000</b>	77,080	160,000	0	<b>237,080</b>
227004 Fuel, Lubricants and Oils	5,000	50,000	0	<b>55,000</b>	20,000	50,000	0	<b>70,000</b>
228002 Maintenance - Vehicles	8,320	50,000	0	<b>58,320</b>	20,000	50,000	0	<b>70,000</b>
<b>Total Cost Of Output 090506</b>	<b>897,800</b>	<b>1,731,283</b>	<b>0</b>	<b>2,629,083</b>	<b>862,760</b>	<b>2,138,000</b>	<b>0</b>	<b>3,000,760</b>
<b>Total Cost for Outputs Provided</b>	<b>3,368,220</b>	<b>11,304,704</b>	<b>0</b>	<b>14,672,924</b>	<b>3,203,180</b>	<b>23,014,057</b>	<b>0</b>	<b>26,217,237</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Output 090572 Government Buildings and Administrative Infrastructure</b>								
312104 Other Structures	28,446,230	35,062,285	0	<b>63,508,515</b>	24,396,790	69,133,350	0	<b>93,530,140</b>
<b>Total Cost Of Output 090572</b>	<b>28,446,230</b>	<b>35,062,285</b>	<b>0</b>	<b>63,508,515</b>	<b>24,396,790</b>	<b>69,133,350</b>	<b>0</b>	<b>93,530,140</b>
<b>Output 090575 Purchase of Motor Vehicles and Other Transport Equipment</b>								
312201 Transport Equipment	112,320	954,888	0	<b>1,067,208</b>	112,320	1,954,888	0	<b>2,067,208</b>
<b>Total Cost Of Output 090575</b>	<b>112,320</b>	<b>954,888</b>	<b>0</b>	<b>1,067,208</b>	<b>112,320</b>	<b>1,954,888</b>	<b>0</b>	<b>2,067,208</b>
<b>Output 090576 Purchase of Office and ICT Equipment, including Software</b>								
312202 Machinery and Equipment	0	0	0	<b>0</b>	19,170	106,500	0	<b>125,670</b>
312213 ICT Equipment	19,170	106,500	0	<b>125,670</b>	0	0	0	<b>0</b>
<b>Total Cost Of Output 090576</b>	<b>19,170</b>	<b>106,500</b>	<b>0</b>	<b>125,670</b>	<b>19,170</b>	<b>106,500</b>	<b>0</b>	<b>125,670</b>
<b>Output 090577 Purchase of Specialised Machinery &amp; Equipment</b>								
312202 Machinery and Equipment	256,760	1,676,208	0	<b>1,932,968</b>	5,000	3,176,208	0	<b>3,181,208</b>
<b>Total Cost Of Output 090577</b>	<b>256,760</b>	<b>1,676,208</b>	<b>0</b>	<b>1,932,968</b>	<b>5,000</b>	<b>3,176,208</b>	<b>0</b>	<b>3,181,208</b>
<b>Output 090578 Purchase of Office and Residential Furniture and Fittings</b>								
312203 Furniture & Fixtures	5,000	20,000	0	<b>25,000</b>	5,000	20,000	0	<b>25,000</b>
<b>Total Cost Of Output 090578</b>	<b>5,000</b>	<b>20,000</b>	<b>0</b>	<b>25,000</b>	<b>5,000</b>	<b>20,000</b>	<b>0</b>	<b>25,000</b>
<b>Output 090579 Acquisition of Other Capital Assets</b>								
312301 Cultivated Assets	3,091,700	875,415	0	<b>3,967,115</b>	4,400,000	1,200,000	0	<b>5,600,000</b>
<b>Total Cost Of Output 090579</b>	<b>3,091,700</b>	<b>875,415</b>	<b>0</b>	<b>3,967,115</b>	<b>4,400,000</b>	<b>1,200,000</b>	<b>0</b>	<b>5,600,000</b>
<b>Total Cost for Capital Purchases</b>	<b>31,931,180</b>	<b>38,695,296</b>	<b>0</b>	<b>70,626,476</b>	<b>28,938,280</b>	<b>75,590,946</b>	<b>0</b>	<b>104,529,226</b>
<b>Total Cost for Project: 1417</b>	<b>35,299,400</b>	<b>50,000,000</b>	<b>0</b>	<b>85,299,400</b>	<b>32,141,460</b>	<b>98,605,003</b>	<b>0</b>	<b>130,746,463</b>
<b>Total Excluding Arrears</b>	<b>35,299,400</b>	<b>50,000,000</b>	<b>0</b>	<b>85,299,400</b>	<b>32,141,460</b>	<b>98,605,003</b>	<b>0</b>	<b>130,746,463</b>

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Output 090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.</b>								
211103 Allowances	0	0	0	<b>0</b>	20,000	0	0	<b>20,000</b>
<b>Total Cost Of Output 090504</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost for Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost for Project: 1520</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total Cost for Programme 05</b>	<b>42,383,276</b>	<b>50,000,000</b>	<b>0</b>	<b>92,383,276</b>	<b>41,775,336</b>	<b>98,605,003</b>	<b>0</b>	<b>140,380,339</b>
<b>Total Excluding Arrears</b>	<b>41,483,276</b>	<b>50,000,000</b>	<b>0</b>	<b>91,483,276</b>	<b>41,775,336</b>	<b>98,605,003</b>	<b>0</b>	<b>140,380,339</b>

# Vote:019 Ministry of Water and Environment

## Programme :0906 Weather, Climate and Climate Change

### Recurrent Budget Estimates

#### SubProgramme 24 Climate Change Programme

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 090602 Policy legal and institutional framework</i>								
221002 Workshops and Seminars	0	0	0	0	0	15,000	0	15,000
227001 Travel inland	0	0	0	0	0	15,000	0	15,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<i>Output 090603 Administration and Management Support</i>								
211101 General Staff Salaries	122,654	0	0	122,654	122,654	0	0	122,654
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	400,000	0	0	400,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	0	4,000
222003 Information and communications technology (ICT)	0	9,000	0	9,000	0	9,228	0	9,228
227001 Travel inland	0	228	0	228	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	16,000	0	16,000
228002 Maintenance - Vehicles	0	8,000	0	8,000	0	8,000	0	8,000
<b>Total Cost of Output 03</b>	<b>122,654</b>	<b>17,228</b>	<b>0</b>	<b>139,882</b>	<b>522,654</b>	<b>37,228</b>	<b>0</b>	<b>559,882</b>
<i>Output 090604 Adaptation and Mitigation measures.</i>								
227001 Travel inland	0	0	0	0	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	0	20,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>122,654</b>	<b>17,228</b>	<b>0</b>	<b>139,882</b>	<b>522,654</b>	<b>117,228</b>	<b>0</b>	<b>639,882</b>
<b>Total Cost for SubProgramme 24</b>	<b>122,654</b>	<b>17,228</b>	<b>0</b>	<b>139,882</b>	<b>522,654</b>	<b>117,228</b>	<b>0</b>	<b>639,882</b>
<i>Total Excluding Arrears</i>	122,654	17,228	0	139,882	522,654	117,228	0	639,882

### Development Budget Estimates

#### Project 1102 Climate Change Project

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 090601 Weather and Climate services</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	388,331	0	0	388,331	0	0	0	0
211103 Allowances	0	20,000	0	20,000	0	0	0	0
212101 Social Security Contributions	43,148	0	0	43,148	0	0	0	0
221002 Workshops and Seminars	20,000	0	0	20,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	16,000	0	16,000	0	0	0	0
225001 Consultancy Services- Short term	0	50,000	0	50,000	0	0	0	0
227001 Travel inland	0	30,000	0	30,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	0	0	0
<b>Total Cost Of Output 090601</b>	<b>451,479</b>	<b>126,000</b>	<b>0</b>	<b>577,479</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output 090602 Policy legal and institutional framework</i>								
221001 Advertising and Public Relations	0	20,000	0	20,000	0	0	0	0
221002 Workshops and Seminars	20,000	90,000	0	110,000	0	0	0	0



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221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	<b>40,000</b>	0	0	0	<b>0</b>
225001 Consultancy Services- Short term	0	50,000	0	<b>50,000</b>	0	0	0	<b>0</b>
225002 Consultancy Services- Long-term	0	100,000	0	<b>100,000</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	11,000	0	<b>11,000</b>	0	0	0	<b>0</b>
<b>Total Cost Of Output 090602</b>	<b>20,000</b>	<b>311,000</b>	<b>0</b>	<b>331,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 090603 Administration and Management Support</b>								
211103 Allowances	8,397	0	0	<b>8,397</b>	0	0	0	<b>0</b>
221001 Advertising and Public Relations	4,000	10,000	0	<b>14,000</b>	0	0	0	<b>0</b>
221002 Workshops and Seminars	10,000	0	0	<b>10,000</b>	0	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	2,000	0	<b>2,000</b>	0	0	0	<b>0</b>
221009 Welfare and Entertainment	10,000	30,000	0	<b>40,000</b>	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	8,000	20,000	0	<b>28,000</b>	0	0	0	<b>0</b>
221012 Small Office Equipment	0	18,397	0	<b>18,397</b>	0	0	0	<b>0</b>
221017 Subscriptions	10,000	0	0	<b>10,000</b>	0	0	0	<b>0</b>
222001 Telecommunications	5,000	0	0	<b>5,000</b>	0	0	0	<b>0</b>
223005 Electricity	2,000	0	0	<b>2,000</b>	0	0	0	<b>0</b>
223006 Water	4,000	0	0	<b>4,000</b>	0	0	0	<b>0</b>
224004 Cleaning and Sanitation	10,000	0	0	<b>10,000</b>	0	0	0	<b>0</b>
227001 Travel inland	36,124	0	0	<b>36,124</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	10,000	0	<b>10,000</b>	0	0	0	<b>0</b>
228002 Maintenance - Vehicles	0	10,000	0	<b>10,000</b>	0	0	0	<b>0</b>
<b>Total Cost Of Output 090603</b>	<b>107,521</b>	<b>100,397</b>	<b>0</b>	<b>207,918</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 090604 Adaptation and Mitigation measures.</b>								
211103 Allowances	60,000	60,000	0	<b>120,000</b>	0	0	0	<b>0</b>
221002 Workshops and Seminars	80,000	108,000	0	<b>188,000</b>	0	0	0	<b>0</b>
221003 Staff Training	40,000	0	0	<b>40,000</b>	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	<b>50,000</b>	0	0	0	<b>0</b>
225001 Consultancy Services- Short term	65,000	177,000	0	<b>242,000</b>	0	0	0	<b>0</b>
227001 Travel inland	52,500	105,000	0	<b>157,500</b>	0	0	0	<b>0</b>
227002 Travel abroad	100,000	0	0	<b>100,000</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	42,500	0	0	<b>42,500</b>	0	0	0	<b>0</b>
<b>Total Cost Of Output 090604</b>	<b>440,000</b>	<b>500,000</b>	<b>0</b>	<b>940,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 090606 Strengthening institutional and coordination capacity</b>								
211103 Allowances	0	70,000	0	<b>70,000</b>	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	10,603	0	<b>10,603</b>	0	0	0	<b>0</b>
227002 Travel abroad	60,000	570,000	0	<b>630,000</b>	0	0	0	<b>0</b>
<b>Total Cost Of Output 090606</b>	<b>60,000</b>	<b>650,603</b>	<b>0</b>	<b>710,603</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Outputs Provided</b>	<b>1,079,000</b>	<b>1,688,000</b>	<b>0</b>	<b>2,767,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Output 090672 Government Buildings and Administrative Infrastructure</b>								
312104 Other Structures	10,000	39,000	0	<b>49,000</b>	0	0	0	<b>0</b>
<b>Total Cost Of Output 090672</b>	<b>10,000</b>	<b>39,000</b>	<b>0</b>	<b>49,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

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

312213 ICT Equipment	20,000	10,000	0	30,000	0	0	0	0
<b>Total Cost Of Output 090676</b>	<b>20,000</b>	<b>10,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Capital Purchases</b>	<b>120,000</b>	<b>219,000</b>	<b>0</b>	<b>339,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost for Project: 1102</b>	<b>1,199,000</b>	<b>1,907,000</b>	<b>0</b>	<b>3,106,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>1,199,000</b>	<b>1,907,000</b>	<b>0</b>	<b>3,106,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Total Cost for Programme 06</b>	<b>1,338,882</b>	<b>1,907,000</b>	<b>0</b>	<b>3,245,882</b>	<b>639,882</b>	<b>0</b>	<b>0</b>	<b>639,882</b>
<b>Total Excluding Arrears</b>	<b>1,338,882</b>	<b>1,907,000</b>	<b>0</b>	<b>3,245,882</b>	<b>639,882</b>	<b>0</b>	<b>0</b>	<b>639,882</b>

## Programme :0949 Policy, Planning and Support Services

### Recurrent Budget Estimates

#### SubProgramme 01 Finance and Administration

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

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

211101 General Staff Salaries	0	0	0	0	2,047,073	0	0	2,047,073
211103 Allowances	0	0	0	0	0	5,500	0	5,500
212102 Pension for General Civil Service	0	2,575,800	0	2,575,800	0	2,615,663	0	2,615,663
213001 Medical expenses (To employees)	0	0	0	0	0	5,000	0	5,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	7,898	0	7,898
213004 Gratuity Expenses	0	511,200	0	511,200	0	609,271	0	609,271
221006 Commissions and related charges	0	20,000	0	20,000	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	20,000	0	20,000
221009 Welfare and Entertainment	0	15,636	0	15,636	0	15,000	0	15,000
221016 IFMS Recurrent costs	0	10,000	0	10,000	0	10,000	0	10,000
223004 Guard and Security services	0	0	0	0	0	3,300	0	3,300
223005 Electricity	0	0	0	0	0	5,000	0	5,000
223006 Water	0	0	0	0	0	16,750	0	16,750
227002 Travel abroad	0	13,550	0	13,550	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	4,000	0	4,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>3,176,186</b>	<b>0</b>	<b>3,176,186</b>	<b>2,047,073</b>	<b>3,337,381</b>	<b>0</b>	<b>5,384,454</b>

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

211101 General Staff Salaries	645,558	0	0	645,558	645,558	0	0	645,558
212102 Pension for General Civil Service	0	202,445	0	202,445	0	197,527	0	197,527
213004 Gratuity Expenses	0	27,021	0	27,021	0	4,918	0	4,918
221009 Welfare and Entertainment	0	10,000	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,606	0	3,606	0	0	0	0
221020 IPPS Recurrent Costs	0	16,000	0	16,000	0	0	0	0
222001 Telecommunications	0	24,000	0	24,000	0	0	0	0

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222002 Postage and Courier	0	500	0	500	0	0	0	0
223004 Guard and Security services	0	24,000	0	24,000	0	0	0	0
223005 Electricity	0	15,000	0	15,000	0	6,400	0	6,400
223006 Water	0	10,000	0	10,000	0	4,682	0	4,682
224004 Cleaning and Sanitation	0	24,000	0	24,000	0	0	0	0
227002 Travel abroad	0	20,000	0	20,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	15,040	0	15,040	0	0	0	0
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	25,000	0	25,000	0	0	0	0
<b>Total Cost of Output 02</b>	<b>645,558</b>	<b>426,611</b>	<b>0</b>	<b>1,072,169</b>	<b>645,558</b>	<b>213,527</b>	<b>0</b>	<b>859,085</b>
<b>Output 094903 Ministry Support Services</b>								
211103 Allowances	0	0	0	0	0	5,500	0	5,500
212102 Pension for General Civil Service	0	152,300	0	152,300	0	148,100	0	148,100
213004 Gratuity Expenses	0	0	0	0	0	4,000	0	4,000
223005 Electricity	0	24,000	0	24,000	0	4,000	0	4,000
223006 Water	0	12,000	0	12,000	0	5,000	0	5,000
227001 Travel inland	0	1,500	0	1,500	0	6,700	0	6,700
227004 Fuel, Lubricants and Oils	0	15,200	0	15,200	0	2,500	0	2,500
228002 Maintenance - Vehicles	0	0	0	0	0	3,200	0	3,200
<b>Total Cost of Output 03</b>	<b>0</b>	<b>205,000</b>	<b>0</b>	<b>205,000</b>	<b>0</b>	<b>179,000</b>	<b>0</b>	<b>179,000</b>
<b>Output 094919 Human Resource Management Services</b>								
211103 Allowances	0	16,500	0	16,500	0	2,200	0	2,200
213001 Medical expenses (To employees)	0	25,000	0	25,000	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	15,000	0	15,000	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	2,433	0	2,433
221002 Workshops and Seminars	0	35,000	0	35,000	0	0	0	0
221003 Staff Training	0	36,000	0	36,000	0	0	0	0
221004 Recruitment Expenses	0	0	0	0	0	19,000	0	19,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	12,000	0	12,000
221009 Welfare and Entertainment	0	15,000	0	15,000	0	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	15,000	0	15,000
221020 IPPS Recurrent Costs	0	0	0	0	0	30,000	0	30,000
222001 Telecommunications	0	0	0	0	0	3,600	0	3,600
227001 Travel inland	0	33,000	0	33,000	0	15,400	0	15,400
227004 Fuel, Lubricants and Oils	0	18,360	0	18,360	0	0	0	0
228002 Maintenance - Vehicles	0	6,822	0	6,822	0	0	0	0
<b>Total Cost of Output 19</b>	<b>0</b>	<b>225,682</b>	<b>0</b>	<b>225,682</b>	<b>0</b>	<b>114,633</b>	<b>0</b>	<b>114,633</b>
<b>Output 094920 Records Management Services</b>								
211103 Allowances	0	13,200	0	13,200	0	0	0	0
221002 Workshops and Seminars	0	10,000	0	10,000	0	0	0	0
221003 Staff Training	0	6,000	0	6,000	0	6,000	0	6,000
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	3,000	0	3,000
221012 Small Office Equipment	0	15,000	0	15,000	0	0	0	0
222002 Postage and Courier	0	12,000	0	12,000	0	12,000	0	12,000

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227001 Travel inland	0	27,500	0	27,500	0	7,500	0	7,500
227004 Fuel, Lubricants and Oils	0	16,000	0	16,000	0	9,200	0	9,200
228002 Maintenance - Vehicles	0	7,300	0	7,300	0	7,300	0	7,300
<b>Total Cost of Output 20</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>45,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>645,558</b>	<b>4,158,479</b>	<b>0</b>	<b>4,804,037</b>	<b>2,692,631</b>	<b>3,889,541</b>	<b>0</b>	<b>6,582,172</b>
<b>Outputs Funded</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>
<i>Output 094951 Membership to International Organisations and support to LGs and NGOs.</i>								
262101 Contributions to International Organisations (Current)	0	282,094	0	282,094	0	20,000	0	20,000
<i>o/w Payment for Ministrys membership to International Organisations</i>	0	282,094	0	282,094	0	0	0	0
<i>o/w Contributions to International Organisations (Current)</i>	0	0	0	0	0	20,000	0	20,000
<b>Total Cost of Output 51</b>	<b>0</b>	<b>282,094</b>	<b>0</b>	<b>282,094</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>282,094</b>	<b>0</b>	<b>282,094</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Arrears</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>
<i>Output 094999 Arrears</i>								
321605 Domestic arrears (Budgeting)	0	2,000,000	0	2,000,000	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	102,353	0	102,353
<b>Total Cost of Output 99</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>102,353</b>	<b>0</b>	<b>102,353</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>102,353</b>	<b>0</b>	<b>102,353</b>
<b>Total Cost for SubProgramme 01</b>	<b>645,558</b>	<b>6,440,573</b>	<b>0</b>	<b>7,086,132</b>	<b>2,692,631</b>	<b>4,011,894</b>	<b>0</b>	<b>6,704,525</b>
<i>Total Excluding Arrears</i>	645,558	4,440,573	0	5,086,132	2,692,631	3,909,541	0	6,602,172

## SubProgramme 08 Office of Director DWD

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>
<i>Output 094901 Policy, Planning, Budgeting and Monitoring.</i>								
211103 Allowances	0	10,780	0	10,780	0	4,400	0	4,400
221007 Books, Periodicals & Newspapers	0	9,000	0	9,000	0	9,000	0	9,000
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	10,000	0	10,000
221009 Welfare and Entertainment	0	0	0	0	0	6,220	0	6,220
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	0	10,000
222001 Telecommunications	0	4,081	0	4,081	0	4,081	0	4,081
223005 Electricity	0	2,000	0	2,000	0	2,000	0	2,000
227001 Travel inland	0	10,780	0	10,780	0	6,050	0	6,050
227004 Fuel, Lubricants and Oils	0	12,480	0	12,480	0	12,370	0	12,370
<b>Total Cost of Output 01</b>	<b>0</b>	<b>64,121</b>	<b>0</b>	<b>64,121</b>	<b>0</b>	<b>64,121</b>	<b>0</b>	<b>64,121</b>
<i>Output 094902 Ministerial and Top management services.</i>								
211101 General Staff Salaries	37,564	0	0	37,564	37,564	0	0	37,564
211103 Allowances	0	4,070	0	4,070	0	4,070	0	4,070
222001 Telecommunications	0	4,000	0	4,000	0	4,000	0	4,000
227001 Travel inland	0	8,117	0	8,117	0	8,117	0	8,117
<b>Total Cost of Output 02</b>	<b>37,564</b>	<b>16,187</b>	<b>0</b>	<b>53,751</b>	<b>37,564</b>	<b>16,187</b>	<b>0</b>	<b>53,751</b>
<i>Output 094903 Ministry Support Services</i>								
211103 Allowances	0	4,840	0	4,840	0	4,950	0	4,950

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221009 Welfare and Entertainment	0	13,228	0	13,228	0	13,228	0	13,228
221012 Small Office Equipment	0	10,000	0	10,000	0	10,000	0	10,000
222001 Telecommunications	0	3,200	0	3,200	0	3,200	0	3,200
223005 Electricity	0	5,000	0	5,000	0	5,000	0	5,000
223006 Water	0	5,000	0	5,000	0	5,000	0	5,000
227001 Travel inland	0	11,000	0	11,000	0	11,000	0	11,000
227002 Travel abroad	0	12,100	0	12,100	0	12,100	0	12,100
227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	14,890	0	14,890
228002 Maintenance - Vehicles	0	8,700	0	8,700	0	8,700	0	8,700
<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>88,068</i>	<i>0</i>	<i>88,068</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>0</b>	<b>205,939</b>
<b>Total Cost for SubProgramme 08</b>	<b>37,564</b>	<b>168,376</b>	<b>0</b>	<b>205,939</b>	<b>37,564</b>	<b>168,376</b>	<b>0</b>	<b>205,939</b>
<i>Total Excluding Arrears</i>	<i>37,564</i>	<i>168,376</i>	<i>0</i>	<i>205,939</i>	<i>37,564</i>	<i>168,376</i>	<i>0</i>	<i>205,939</i>

## SubProgramme 09 Planning

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 094901 Policy, Planning, Budgeting and Monitoring.</i>								
211101 General Staff Salaries	165,748	0	0	165,748	165,748	0	0	165,748
211103 Allowances	0	4,950	0	4,950	0	5,500	0	5,500
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	10,000	0	10,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	0	0	0
221012 Small Office Equipment	0	5,050	0	5,050	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	39,500	0	39,500
<i>Total Cost of Output 01</i>	<i>165,748</i>	<i>40,000</i>	<i>0</i>	<i>205,748</i>	<i>165,748</i>	<i>70,000</i>	<i>0</i>	<i>235,748</i>
<i>Output 094902 Ministerial and Top management services.</i>								
211103 Allowances	0	4,400	0	4,400	0	48,400	0	48,400
221002 Workshops and Seminars	0	10,000	0	10,000	0	10,000	0	10,000
221003 Staff Training	0	10,000	0	10,000	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	8,000	0	8,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	15,000	0	15,000	0	0	0	0
221009 Welfare and Entertainment	0	10,000	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	14,100	0	14,100
221012 Small Office Equipment	0	3,600	0	3,600	0	0	0	0
227001 Travel inland	0	33,000	0	33,000	0	27,500	0	27,500
227004 Fuel, Lubricants and Oils	0	11,000	0	11,000	0	20,000	0	20,000
<i>Total Cost of Output 02</i>	<i>0</i>	<i>120,000</i>	<i>0</i>	<i>120,000</i>	<i>0</i>	<i>130,000</i>	<i>0</i>	<i>130,000</i>
<i>Output 094903 Ministry Support Services</i>								
211103 Allowances	0	0	0	0	0	13,070	0	13,070
213004 Gratuity Expenses	0	0	0	0	0	18,000	0	18,000
221003 Staff Training	0	20,000	0	20,000	0	16,000	0	16,000
221009 Welfare and Entertainment	0	0	0	0	0	8,930	0	8,930

# Vote:019 Ministry of Water and Environment

225001 Consultancy Services- Short term	0	12,450	0	12,450	0	0	0	0
225002 Consultancy Services- Long-term	0	127,550	0	127,550	0	132,000	0	132,000
227001 Travel inland	0	124,986	0	124,986	0	66,000	0	66,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	0	20,000
<i>Total Cost of Output 03</i>	<i>0</i>	<i>284,986</i>	<i>0</i>	<i>284,986</i>	<i>0</i>	<i>274,000</i>	<i>0</i>	<i>274,000</i>
<b>Total Cost Of Outputs Provided</b>	<b>165,748</b>	<b>444,986</b>	<b>0</b>	<b>610,734</b>	<b>165,748</b>	<b>474,000</b>	<b>0</b>	<b>639,748</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>AIA</b>	<b>Total</b>
<i>Output 094951 Membership to International Organisations and support to LGs and NGOs.</i>								
263104 Transfers to other govt. Units (Current)	0	663,349	0	663,349	0	538,060	0	538,060
<i>o/w Transfers to other govt. Units (Current)</i>	<i>0</i>	<i>663,349</i>	<i>0</i>	<i>663,349</i>	<i>0</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>538,060</i>	<i>0</i>	<i>538,060</i>
<i>Total Cost of Output 51</i>	<i>0</i>	<i>663,349</i>	<i>0</i>	<i>663,349</i>	<i>0</i>	<i>538,060</i>	<i>0</i>	<i>538,060</i>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>663,349</b>	<b>0</b>	<b>663,349</b>	<b>0</b>	<b>538,060</b>	<b>0</b>	<b>538,060</b>
<b>Total Cost for SubProgramme 09</b>	<b>165,748</b>	<b>1,108,335</b>	<b>0</b>	<b>1,274,083</b>	<b>165,748</b>	<b>1,012,060</b>	<b>0</b>	<b>1,177,807</b>
<i>Total Excluding Arrears</i>	<i>165,748</i>	<i>1,108,335</i>	<i>0</i>	<i>1,274,083</i>	<i>165,748</i>	<i>1,012,060</i>	<i>0</i>	<i>1,177,807</i>

## SubProgramme 17 Office of Director DWRM

<i>Thousand Uganda Shillings</i>	<b>2017/18 Approved Budget</b>				<b>2018/19 Approved Estimates</b>			
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>
<i>Output 094901 Policy, Planning, Budgeting and Monitoring.</i>								
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	0	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	60,000	0	60,000
<i>Total Cost of Output 01</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>110,000</i>	<i>0</i>	<i>110,000</i>
<i>Output 094902 Ministerial and Top management services.</i>								
211101 General Staff Salaries	47,093	0	0	47,093	0	0	0	0
211103 Allowances	0	2,500	0	2,500	0	12,100	0	12,100
221009 Welfare and Entertainment	0	3,000	0	3,000	0	4,000	0	4,000
223006 Water	0	0	0	0	0	2,000	0	2,000
224004 Cleaning and Sanitation	0	2,500	0	2,500	0	0	0	0
227001 Travel inland	0	0	0	0	0	7,700	0	7,700
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	4,200	0	4,200
<i>Total Cost of Output 02</i>	<i>47,093</i>	<i>14,000</i>	<i>0</i>	<i>61,093</i>	<i>0</i>	<i>40,000</i>	<i>0</i>	<i>40,000</i>
<i>Output 094903 Ministry Support Services</i>								
211103 Allowances	0	10,000	0	10,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	0	0	0
221009 Welfare and Entertainment	0	10,000	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	0	0	0
221012 Small Office Equipment	0	5,000	0	5,000	0	0	0	0
222001 Telecommunications	0	2,000	0	2,000	0	0	0	0
223004 Guard and Security services	0	10,000	0	10,000	0	0	0	0
223005 Electricity	0	8,500	0	8,500	0	0	0	0

# Vote:019 Ministry of Water and Environment

223006 Water	0	3,500	0	3,500	0	0	0	0
224004 Cleaning and Sanitation	0	10,000	0	10,000	0	0	0	0
227001 Travel inland	0	10,000	0	10,000	0	0	0	0
227002 Travel abroad	0	36,000	0	36,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	0	0	0
228002 Maintenance - Vehicles	0	7,000	0	7,000	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>134,000</b>	<b>0</b>	<b>134,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output 094919 Human Resource Management Services

211101 General Staff Salaries	0	0	0	0	47,093	0	0	47,093
<b>Total Cost of Output 19</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,093</b>	<b>0</b>	<b>0</b>	<b>47,093</b>
<b>Total Cost Of Outputs Provided</b>	<b>47,093</b>	<b>148,000</b>	<b>0</b>	<b>195,093</b>	<b>47,093</b>	<b>150,000</b>	<b>0</b>	<b>197,093</b>

<b>Outputs Funded</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
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## Output 094951 Membership to International Organisations and support to LGs and NGOs.

262101 Contributions to International Organisations (Current)	0	2,000	0	2,000	0	0	0	0
<i>o/w Contributions to intergovernmental organisations</i>	0	2,000	0	2,000	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<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>0</b>	<b>197,093</b>
<i>Total Excluding Arrears</i>	47,093	150,000	0	197,093	47,093	150,000	0	197,093

## SubProgramme 18 Office of the Director DEA

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

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

221009 Welfare and Entertainment	0	3,200	0	3,200	0	2,900	0	2,900
227004 Fuel, Lubricants and Oils	0	8,664	0	8,664	0	8,664	0	8,664
<b>Total Cost of Output 01</b>	<b>0</b>	<b>11,864</b>	<b>0</b>	<b>11,864</b>	<b>0</b>	<b>11,564</b>	<b>0</b>	<b>11,564</b>

### Output 094902 Ministerial and Top management services.

211101 General Staff Salaries	37,564	0	0	37,564	37,564	0	0	37,564
211103 Allowances	0	1,680	0	1,680	0	3,615	0	3,615
222001 Telecommunications	0	6,000	0	6,000	0	5,000	0	5,000
224004 Cleaning and Sanitation	0	6,000	0	6,000	0	5,000	0	5,000
227001 Travel inland	0	9,266	0	9,266	0	9,350	0	9,350
<b>Total Cost of Output 02</b>	<b>37,564</b>	<b>22,946</b>	<b>0</b>	<b>60,510</b>	<b>37,564</b>	<b>22,965</b>	<b>0</b>	<b>60,529</b>

### Output 094903 Ministry Support Services

211103 Allowances	0	22,000	0	22,000	0	22,000	0	22,000
213001 Medical expenses (To employees)	0	6,000	0	6,000	0	6,000	0	6,000
221007 Books, Periodicals & Newspapers	0	1,800	0	1,800	0	1,800	0	1,800
221008 Computer supplies and Information Technology (IT)	0	15,000	0	15,000	0	15,000	0	15,000
221009 Welfare and Entertainment	0	12,000	0	12,000	0	12,000	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	3,000	0	3,000
221012 Small Office Equipment	0	9,000	0	9,000	0	8,000	0	8,000
222001 Telecommunications	0	3,000	0	3,000	0	3,000	0	3,000
223005 Electricity	0	3,000	0	3,000	0	3,000	0	3,000

# Vote:019 Ministry of Water and Environment

223006 Water	0	6,000	0	6,000	0	6,000	0	6,000
227001 Travel inland	0	12,100	0	12,100	0	12,100	0	12,100
227002 Travel abroad	0	10,890	0	10,890	0	10,890	0	10,890
227004 Fuel, Lubricants and Oils	0	8,400	0	8,400	0	9,681	0	9,681
<i>Total Cost of Output 03</i>	<i>0</i>	<i>112,190</i>	<i>0</i>	<i>112,190</i>	<i>0</i>	<i>112,471</i>	<i>0</i>	<i>112,471</i>
<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>147,000</b>	<b>0</b>	<b>184,564</b>
<b>Outputs Funded</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>
<i>Output 094951 Membership to International Organisations and support to LGs and NGOs.</i>								
262101 Contributions to International Organisations (Current)	0	3,000	0	3,000	0	3,000	0	3,000
<i>o/w Payment for Membership to International Organisations</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>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>3,000</i>	<i>0</i>	<i>3,000</i>
<i>Total Cost of Output 51</i>	<i>0</i>	<i>3,000</i>	<i>0</i>	<i>3,000</i>	<i>0</i>	<i>3,000</i>	<i>0</i>	<i>3,000</i>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost for SubProgramme 18</b>	<b>37,564</b>	<b>150,000</b>	<b>0</b>	<b>187,564</b>	<b>37,564</b>	<b>150,000</b>	<b>0</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>0</i>	<i>187,564</i>

## SubProgramme 19 Internal Audit

<i>Thousand Uganda Shillings</i>	<b>2017/18 Approved Budget</b>				<b>2018/19 Approved Estimates</b>			
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>
<i>Output 094902 Ministerial and Top management services.</i>								
211101 General Staff Salaries	46,150	0	0	46,150	46,150	0	0	46,150
211103 Allowances	0	0	0	0	0	8,800	0	8,800
221003 Staff Training	0	24,000	0	24,000	0	10,000	0	10,000
221005 Hire of Venue (chairs, projector, etc)	0	2,983	0	2,983	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	7,500	0	7,500
221009 Welfare and Entertainment	0	0	0	0	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,000	0	5,000
221012 Small Office Equipment	0	8,000	0	8,000	0	4,000	0	4,000
222001 Telecommunications	0	7,000	0	7,000	0	3,000	0	3,000
223005 Electricity	0	3,000	0	3,000	0	0	0	0
223006 Water	0	3,000	0	3,000	0	0	0	0
227001 Travel inland	0	0	0	0	0	26,400	0	26,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	9,300	0	9,300
228002 Maintenance - Vehicles	0	22,500	0	22,500	0	0	0	0
<i>Total Cost of Output 02</i>	<i>46,150</i>	<i>75,483</i>	<i>0</i>	<i>121,633</i>	<i>46,150</i>	<i>78,000</i>	<i>0</i>	<i>124,150</i>
<i>Output 094903 Ministry Support Services</i>								
221003 Staff Training	0	14,000	0	14,000	0	13,000	0	13,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	6,283	0	6,283
225001 Consultancy Services- Short term	0	45,000	0	45,000	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	21,550	0	21,550	0	16,200	0	16,200



# Vote:019 Ministry of Water and Environment

228002 Maintenance - Vehicles	0	13,450	0	13,450	0	15,000	0	15,000
<i>Total Cost of Output 03</i>	<i>0</i>	<i>104,000</i>	<i>0</i>	<i>104,000</i>	<i>0</i>	<i>101,483</i>	<i>0</i>	<i>101,483</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>179,483</b>	<b>0</b>	<b>225,632</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>179,483</b>	<b>0</b>	<b>225,632</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>179,483</i>	<i>0</i>	<i>225,632</i>

## SubProgramme 20 Nabyeya Forestry College

<i>Thousand Uganda Shillings</i>	<b>2017/18 Approved Budget</b>				<b>2018/19 Approved Estimates</b>			
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 094903 Ministry Support Services</i>								
211101 General Staff Salaries	172,828	0	0	172,828	172,828	0	0	172,828
211103 Allowances	0	12,000	0	12,000	0	12,100	0	12,100
221002 Workshops and Seminars	0	12,000	0	12,000	0	12,000	0	12,000
221003 Staff Training	0	40,000	0	40,000	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	30,000	0	30,000
221009 Welfare and Entertainment	0	1,300	0	1,300	0	150,000	0	150,000
221010 Special Meals and Drinks	0	150,000	0	150,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,975	0	20,975	0	20,975	0	20,975
221012 Small Office Equipment	0	4,800	0	4,800	0	4,800	0	4,800
223004 Guard and Security services	0	2,400	0	2,400	0	2,400	0	2,400
223005 Electricity	0	6,000	0	6,000	0	36,000	0	36,000
223006 Water	0	6,000	0	6,000	0	7,300	0	7,300
224004 Cleaning and Sanitation	0	12,000	0	12,000	0	12,000	0	12,000
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	2,000	0	3,000	0	3,000
227001 Travel inland	0	26,000	0	26,000	0	26,400	0	26,400
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	6,000	0	6,000
228001 Maintenance - Civil	0	8,000	0	8,000	0	6,500	0	6,500
<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>0</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>0</b>	<b>522,304</b>
<b>Total Cost for SubProgramme 20</b>	<b>172,828</b>	<b>349,475</b>	<b>0</b>	<b>522,304</b>	<b>172,828</b>	<b>349,475</b>	<b>0</b>	<b>522,304</b>
<i>Total Excluding Arrears</i>	<i>172,828</i>	<i>349,475</i>	<i>0</i>	<i>522,304</i>	<i>172,828</i>	<i>349,475</i>	<i>0</i>	<i>522,304</i>

## SubProgramme 23 Water and Environment Liaison Programme

<i>Thousand Uganda Shillings</i>	<b>2017/18 Approved Budget</b>				<b>2018/19 Approved Estimates</b>			
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 094901 Policy, Planning, Budgeting and Monitoring.</i>								
211101 General Staff Salaries	91,482	0	0	91,482	91,482	0	0	91,482
211103 Allowances	0	7,705	0	7,705	0	7,800	0	7,800
221002 Workshops and Seminars	0	21,840	0	21,840	0	21,000	0	21,000
221003 Staff Training	0	20,455	0	20,455	0	20,000	0	20,000

# Vote:019 Ministry of Water and Environment

225001 Consultancy Services- Short term	0	40,000	0	<b>40,000</b>	0	36,224	0	<b>36,224</b>
227004 Fuel, Lubricants and Oils	0	10,000	0	<b>10,000</b>	0	14,976	0	<b>14,976</b>
<i>Total Cost of Output 01</i>	<i>91,482</i>	<i>100,000</i>	<i>0</i>	<i>191,482</i>	<i>91,482</i>	<i>100,000</i>	<i>0</i>	<i>191,482</i>
<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>0</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>0</b>	<b>191,482</b>
<i>Total Excluding Arrears</i>	<i>91,482</i>	<i>100,000</i>	<i>0</i>	<i>191,482</i>	<i>91,482</i>	<i>100,000</i>	<i>0</i>	<i>191,482</i>

## Development Budget Estimates

### Project 0151 Policy and Management Support

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

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

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	71,429	108,829	0	<b>180,258</b>	71,400	108,900	0	<b>180,300</b>
211103 Allowances	77,000	114,428	0	<b>191,428</b>	77,000	175,000	0	<b>252,000</b>
212101 Social Security Contributions	7,143	14,286	0	<b>21,429</b>	7,200	14,250	0	<b>21,450</b>
221001 Advertising and Public Relations	60,500	181,500	0	<b>242,000</b>	285,000	0	0	<b>285,000</b>
221002 Workshops and Seminars	80,000	350,000	0	<b>430,000</b>	0	500,619	0	<b>500,619</b>
221003 Staff Training	165,000	300,000	0	<b>465,000</b>	0	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	60,000	150,000	0	<b>210,000</b>	0	0	0	<b>0</b>
221009 Welfare and Entertainment	0	0	0	<b>0</b>	12,000	0	0	<b>12,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	150,000	0	<b>150,000</b>	18,000	0	0	<b>18,000</b>
221012 Small Office Equipment	0	175,000	0	<b>175,000</b>	0	0	0	<b>0</b>
225001 Consultancy Services- Short term	10,000	600,000	0	<b>610,000</b>	0	600,000	0	<b>600,000</b>
225002 Consultancy Services- Long-term	0	1,500,000	0	<b>1,500,000</b>	0	800,000	0	<b>800,000</b>
227001 Travel inland	48,928	49,347	0	<b>98,275</b>	10,010	13,200	0	<b>23,210</b>
227002 Travel abroad	0	60,000	0	<b>60,000</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	20,000	30,000	0	<b>50,000</b>	4,388	29,999	0	<b>34,387</b>
228002 Maintenance - Vehicles	0	116,610	0	<b>116,610</b>	2	32	0	<b>34</b>
<i>Total Cost Of Output 094901</i>	<i>600,000</i>	<i>3,900,000</i>	<i>0</i>	<i>4,500,000</i>	<i>485,000</i>	<i>2,242,000</i>	<i>0</i>	<i>2,727,000</i>

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

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	107,143	217,658	0	<b>324,801</b>	107,143	217,658	0	<b>324,801</b>
211103 Allowances	66,000	136,000	0	<b>202,000</b>	66,000	136,000	0	<b>202,000</b>
212101 Social Security Contributions	10,714	20,000	0	<b>30,714</b>	10,740	20,000	0	<b>30,740</b>
221001 Advertising and Public Relations	15,000	45,000	0	<b>60,000</b>	15,000	45,000	0	<b>60,000</b>
221002 Workshops and Seminars	50,000	250,000	0	<b>300,000</b>	0	250,000	0	<b>250,000</b>
221003 Staff Training	60,000	21,568	0	<b>81,568</b>	0	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	0	100,000	0	<b>100,000</b>	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	200,000	0	<b>200,000</b>	0	0	0	<b>0</b>
221012 Small Office Equipment	0	20,550	0	<b>20,550</b>	0	0	0	<b>0</b>
225001 Consultancy Services- Short term	295,000	1,631,724	0	<b>1,926,724</b>	300,000	376,372	0	<b>676,372</b>
225002 Consultancy Services- Long-term	0	900,000	0	<b>900,000</b>	0	507,000	0	<b>507,000</b>
227001 Travel inland	60,000	99,000	0	<b>159,000</b>	22,000	0	0	<b>22,000</b>
227002 Travel abroad	28,600	113,500	0	<b>142,100</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	20,714	45,000	0	<b>65,714</b>	23,800	0	0	<b>23,800</b>
228002 Maintenance - Vehicles	0	0	0	<b>0</b>	118,488	1,342	0	<b>119,830</b>

# Vote:019 Ministry of Water and Environment

228004 Maintenance – Other	0	0	0	0	50,000	0	0	50,000
<b>Total Cost Of Output 094902</b>	<b>713,171</b>	<b>3,800,000</b>	<b>0</b>	<b>4,513,171</b>	<b>713,171</b>	<b>1,553,372</b>	<b>0</b>	<b>2,266,543</b>
<b>Output 094903 Ministry Support Services</b>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	71,429	108,829	0	180,258	71,429	108,829	0	180,258
211103 Allowances	33,000	76,898	0	109,898	33,000	77,000	0	110,000
212101 Social Security Contributions	7,521	15,043	0	22,564	7,521	15,043	0	22,564
221001 Advertising and Public Relations	0	79,971	0	79,971	0	0	0	0
221002 Workshops and Seminars	160,000	380,000	0	540,000	10,000	1,280,000	0	1,290,000
221003 Staff Training	27,500	128,000	0	155,500	27,500	128,000	0	155,500
221008 Computer supplies and Information Technology (IT)	0	200,000	0	200,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	75,000	160,000	0	235,000	75,000	160,000	0	235,000
221012 Small Office Equipment	0	135,000	0	135,000	400	0	0	400
222001 Telecommunications	0	0	0	0	0	0	0	0
225001 Consultancy Services- Short term	149,750	800,000	0	949,750	149,750	200,000	0	349,750
225002 Consultancy Services- Long-term	0	1,300,000	0	1,300,000	0	344,822	0	344,822
227001 Travel inland	22,000	55,000	0	77,000	22,000	55,000	0	77,000
227002 Travel abroad	0	190,000	0	190,000	0	0	0	0
227004 Fuel, Lubricants and Oils	23,800	180,200	0	204,000	23,800	1,306	0	25,106
228002 Maintenance - Vehicles	30,000	0	0	30,000	29,600	30,000	0	59,600
<b>Total Cost Of Output 094903</b>	<b>600,000</b>	<b>3,808,941</b>	<b>0</b>	<b>4,408,941</b>	<b>450,000</b>	<b>2,400,000</b>	<b>0</b>	<b>2,850,000</b>
<b>Total Cost for Outputs Provided</b>	<b>1,913,171</b>	<b>11,508,941</b>	<b>0</b>	<b>13,422,112</b>	<b>1,648,171</b>	<b>6,195,372</b>	<b>0</b>	<b>7,843,543</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Output 094972 Government Buildings and Administrative Infrastructure</b>								
312104 Other Structures	3,708,829	0	0	3,708,829	3,558,829	0	0	3,558,829
<b>Total Cost Of Output 094972</b>	<b>3,708,829</b>	<b>0</b>	<b>0</b>	<b>3,708,829</b>	<b>3,558,829</b>	<b>0</b>	<b>0</b>	<b>3,558,829</b>
<b>Output 094975 Purchase of Motor Vehicles and Other Transport Equipment</b>								
312201 Transport Equipment	0	0	0	0	150,000	0	0	150,000
<b>Total Cost Of Output 094975</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>
<b>Output 094976 Purchase of Office and ICT Equipment, including Software</b>								
312202 Machinery and Equipment	0	800,000	0	800,000	0	0	0	0
<b>Total Cost Of Output 094976</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>0</b>
<b>Output 094978 Purchase of Office and Residential Furniture and Fittings</b>								
312211 Office Equipment	0	0	0	0	0	800,000	0	800,000
<b>Total Cost Of Output 094978</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>
<b>Total Cost for Capital Purchases</b>	<b>3,708,829</b>	<b>800,000</b>	<b>0</b>	<b>4,508,829</b>	<b>3,708,829</b>	<b>800,000</b>	<b>0</b>	<b>4,508,829</b>
<b>Total Cost for Project: 0151</b>	<b>5,622,000</b>	<b>12,308,941</b>	<b>0</b>	<b>17,930,941</b>	<b>5,357,000</b>	<b>6,995,372</b>	<b>0</b>	<b>12,352,372</b>
<b>Total Excluding Arrears</b>	<b>5,622,000</b>	<b>12,308,941</b>	<b>0</b>	<b>17,930,941</b>	<b>5,357,000</b>	<b>6,995,372</b>	<b>0</b>	<b>12,352,372</b>

## Project 1190 Support to Nabyeya Forestry College Project

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Output 094901 Policy, Planning, Budgeting and Monitoring.</b>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	180,000	0	0	180,000

# Vote:019 Ministry of Water and Environment

211103 Allowances	80,000	0	0	<b>80,000</b>	80,000	0	0	<b>80,000</b>	
221003 Staff Training	10,000	0	0	<b>10,000</b>	10,000	0	0	<b>10,000</b>	
221009 Welfare and Entertainment	8,000	0	0	<b>8,000</b>	8,000	0	0	<b>8,000</b>	
221011 Printing, Stationery, Photocopying and Binding	16,000	0	0	<b>16,000</b>	16,000	0	0	<b>16,000</b>	
223005 Electricity	12,000	0	0	<b>12,000</b>	12,000	0	0	<b>12,000</b>	
223006 Water	4,000	0	0	<b>4,000</b>	4,000	0	0	<b>4,000</b>	
224006 Agricultural Supplies	38,020	0	0	<b>38,020</b>	40,000	0	0	<b>40,000</b>	
227001 Travel inland	88,000	0	0	<b>88,000</b>	40,040	0	0	<b>40,040</b>	
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	65,980	0	0	<b>65,980</b>	
<b>Total Cost Of Output 094901</b>	<b>256,020</b>	<b>0</b>	<b>0</b>	<b>256,020</b>	<b>456,020</b>	<b>0</b>	<b>0</b>	<b>456,020</b>	
<b>Output 094903 Ministry Support Services</b>									
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,200	0	0	<b>7,200</b>	7,200	0	0	<b>7,200</b>	
212201 Social Security Contributions	7,800	0	0	<b>7,800</b>	7,800	0	0	<b>7,800</b>	
221007 Books, Periodicals & Newspapers	26,000	0	0	<b>26,000</b>	26,400	0	0	<b>26,400</b>	
221009 Welfare and Entertainment	17,000	0	0	<b>17,000</b>	17,000	0	0	<b>17,000</b>	
221012 Small Office Equipment	9,000	0	0	<b>9,000</b>	9,000	0	0	<b>9,000</b>	
227002 Travel abroad	4,000	0	0	<b>4,000</b>	8,000	0	0	<b>8,000</b>	
227004 Fuel, Lubricants and Oils	14,980	0	0	<b>14,980</b>	20,000	0	0	<b>20,000</b>	
228001 Maintenance - Civil	210,000	0	0	<b>210,000</b>	400,580	0	0	<b>400,580</b>	
<b>Total Cost Of Output 094903</b>	<b>295,980</b>	<b>0</b>	<b>0</b>	<b>295,980</b>	<b>495,980</b>	<b>0</b>	<b>0</b>	<b>495,980</b>	
<b>Total Cost for Outputs Provided</b>	<b>552,000</b>	<b>0</b>	<b>0</b>	<b>552,000</b>	<b>952,000</b>	<b>0</b>	<b>0</b>	<b>952,000</b>	
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	
<b>Output 094972 Government Buildings and Administrative Infrastructure</b>									
312101 Non-Residential Buildings	1,137,000	0	0	<b>1,137,000</b>	726,397	0	0	<b>726,397</b>	
<b>Total Cost Of Output 094972</b>	<b>1,137,000</b>	<b>0</b>	<b>0</b>	<b>1,137,000</b>	<b>726,397</b>	<b>0</b>	<b>0</b>	<b>726,397</b>	
<b>Output 094975 Purchase of Motor Vehicles and Other Transport Equipment</b>									
312201 Transport Equipment	150,000	0	0	<b>150,000</b>	400,000	0	0	<b>400,000</b>	
<b>Total Cost Of Output 094975</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	
<b>Output 094976 Purchase of Office and ICT Equipment, including Software</b>									
312213 ICT Equipment	46,000	0	0	<b>46,000</b>	50,000	0	0	<b>50,000</b>	
<b>Total Cost Of Output 094976</b>	<b>46,000</b>	<b>0</b>	<b>0</b>	<b>46,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	
<b>Output 094978 Purchase of Office and Residential Furniture and Fittings</b>									
312203 Furniture & Fixtures	15,000	0	0	<b>15,000</b>	20,000	0	0	<b>20,000</b>	
<b>Total Cost Of Output 094978</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	
<b>Total Cost for Capital Purchases</b>	<b>1,348,000</b>	<b>0</b>	<b>0</b>	<b>1,348,000</b>	<b>1,196,397</b>	<b>0</b>	<b>0</b>	<b>1,196,397</b>	
<b>Total Cost for Project: 1190</b>	<b>1,900,000</b>	<b>0</b>	<b>0</b>	<b>1,900,000</b>	<b>2,148,397</b>	<b>0</b>	<b>0</b>	<b>2,148,397</b>	
<b>Total Excluding Arrears</b>	<b>1,900,000</b>	<b>0</b>	<b>0</b>	<b>1,900,000</b>	<b>2,148,397</b>	<b>0</b>	<b>0</b>	<b>2,148,397</b>	

## Project 1231 Water Management and Development Project

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates				
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
<b>Output 094901 Policy, Planning, Budgeting and Monitoring.</b>									
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	100,000	0	0	<b>100,000</b>	100,000	0	0	<b>100,000</b>	
211103 Allowances	12,000	0	0	<b>12,000</b>	12,000	0	0	<b>12,000</b>	

# Vote:019 Ministry of Water and Environment

212101 Social Security Contributions	10,000	0	0	10,000	10,000	0	0	10,000
221002 Workshops and Seminars	0	200,000	0	200,000	0	0	0	0
221003 Staff Training	15,000	0	0	15,000	15,000	0	0	15,000
221008 Computer supplies and Information Technology (IT)	14,892	0	0	14,892	14,892	0	0	14,892
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	20,000	0	0	20,000
225002 Consultancy Services- Long-term	0	321,000	0	321,000	0	1,406,354	0	1,406,354
227001 Travel inland	18,000	229,000	0	247,000	18,000	558,977	0	576,977
227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	30,000	15,000	0	45,000
228002 Maintenance - Vehicles	18,000	50,000	0	68,000	18,008	0	0	18,008
<b>Total Cost Of Output 094901</b>	<b>237,892</b>	<b>800,000</b>	<b>0</b>	<b>1,037,892</b>	<b>237,900</b>	<b>1,980,331</b>	<b>0</b>	<b>2,218,231</b>
<b>Output 094902 Ministerial and Top management services.</b>								
225002 Consultancy Services- Long-term	0	876,000	0	876,000	0	604,387	0	604,387
<b>Total Cost Of Output 094902</b>	<b>0</b>	<b>876,000</b>	<b>0</b>	<b>876,000</b>	<b>0</b>	<b>604,387</b>	<b>0</b>	<b>604,387</b>
<b>Output 094903 Ministry Support Services</b>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	57,000	0	0	57,000
211103 Allowances	56,941	0	0	56,941	0	0	0	0
212101 Social Security Contributions	0	0	0	0	3,177	0	0	3,177
221002 Workshops and Seminars	15,074	0	0	15,074	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	5,072	0	0	5,072	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	15,671	0	0	15,671	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	10,066	0	10,066
225001 Consultancy Services- Short term	0	1,000,000	0	1,000,000	197,823	1,095,480	0	1,293,303
227001 Travel inland	0	0	0	0	0	142,279	0	142,279
227004 Fuel, Lubricants and Oils	7,242	0	0	7,242	32,000	0	0	32,000
228002 Maintenance - Vehicles	0	0	0	0	0	97,085	0	97,085
<b>Total Cost Of Output 094903</b>	<b>100,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,100,000</b>	<b>290,000</b>	<b>1,344,910</b>	<b>0</b>	<b>1,634,910</b>
<b>Total Cost for Outputs Provided</b>	<b>337,892</b>	<b>2,676,000</b>	<b>0</b>	<b>3,013,892</b>	<b>527,900</b>	<b>3,929,628</b>	<b>0</b>	<b>4,457,528</b>
<b>Capital Purchases</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Output 094975 Purchase of Motor Vehicles and Other Transport Equipment</b>								
312201 Transport Equipment	443,000	0	0	443,000	352,992	0	0	352,992
<b>Total Cost Of Output 094975</b>	<b>443,000</b>	<b>0</b>	<b>0</b>	<b>443,000</b>	<b>352,992</b>	<b>0</b>	<b>0</b>	<b>352,992</b>
<b>Total Cost for Capital Purchases</b>	<b>443,000</b>	<b>0</b>	<b>0</b>	<b>443,000</b>	<b>352,992</b>	<b>0</b>	<b>0</b>	<b>352,992</b>
<b>Total Cost for Project: 1231</b>	<b>780,892</b>	<b>2,676,000</b>	<b>0</b>	<b>3,456,892</b>	<b>880,892</b>	<b>3,929,628</b>	<b>0</b>	<b>4,810,520</b>
<b>Total Excluding Arrears</b>	<b>780,892</b>	<b>2,676,000</b>	<b>0</b>	<b>3,456,892</b>	<b>880,892</b>	<b>3,929,628</b>	<b>0</b>	<b>4,810,520</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total Cost for Programme 49</b>	<b>18,193,120</b>	<b>14,984,941</b>	<b>0</b>	<b>33,178,060</b>	<b>17,798,635</b>	<b>10,925,000</b>	<b>0</b>	<b>28,723,635</b>
<b>Total Excluding Arrears</b>	<b>16,193,120</b>	<b>14,984,941</b>	<b>0</b>	<b>31,178,060</b>	<b>17,696,282</b>	<b>10,925,000</b>	<b>0</b>	<b>28,621,282</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>AIA</b>	<b>Total</b>
<b>Grand Total for Vote 019</b>	<b>294,670,821</b>	<b>233,607,979</b>	<b>0</b>	<b>528,278,799</b>	<b>323,045,783</b>	<b>825,521,192</b>	<b>0</b>	<b>1,148,566,975</b>
<b>Total Excluding Arrears</b>	<b>287,201,053</b>	<b>233,607,979</b>	<b>0</b>	<b>520,809,032</b>	<b>322,943,430</b>	<b>825,521,192</b>	<b>0</b>	<b>1,148,464,622</b>

# Vote:019 Ministry of Water and Environment

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

Million Uganda Shillings	2017/18 Approved Budget	2018/19 Approved Estimates
	Total	Total
<b>0124 Energy for Rural Transformation</b>	<b>1,000.00</b>	<b>0.00</b>
400 MULTI-LATERAL DEVELOPMENT PARTNERS	1,000.00	0.00
<b>0137 Lake Victoria Envirn Mgt Project</b>	<b>1,743.00</b>	<b>0.00</b>
410 International Development Association (IDA)	1,743.00	0.00
<b>0151 Policy and Management Support</b>	<b>12,308.94</b>	<b>6,995.37</b>
400 MULTI-LATERAL DEVELOPMENT PARTNERS	12,308.94	6,995.37
<b>0163 Support to RWS Project</b>	<b>1,017.00</b>	<b>1,017.00</b>
401 Africa Development Bank (ADB)	1,017.00	1,017.00
<b>0164 Support to small town WSP</b>	<b>2,407.00</b>	<b>2,407.00</b>
401 Africa Development Bank (ADB)	2,407.00	2,407.00
<b>0165 Support to WRM</b>	<b>1,000.00</b>	<b>510.00</b>
400 MULTI-LATERAL DEVELOPMENT PARTNERS	1,000.00	510.00
<b>0168 Urban Water Reform</b>	<b>1,269.00</b>	<b>1,269.00</b>
401 Africa Development Bank (ADB)	1,269.00	1,269.00
<b>0169 Water for Production</b>	<b>10,930.00</b>	<b>10,398.00</b>
425 Food and Agriculture Organization	10,930.00	10,398.00
<b>1074 Water and Sanitation Development Facility-North</b>	<b>3,673.52</b>	<b>25,163.78</b>
401 Africa Development Bank (ADB)	3,673.52	25,163.78
<b>1075 Water and Sanitation Development Facility - East</b>	<b>8,792.75</b>	<b>0.00</b>
400 MULTI-LATERAL DEVELOPMENT PARTNERS	8,792.75	0.00
<b>1102 Climate Change Project</b>	<b>1,907.00</b>	<b>0.00</b>
425 Food and Agriculture Organization	1,907.00	0.00
<b>1130 WSDF Central</b>	<b>42,864.00</b>	<b>42,241.00</b>
401 Africa Development Bank (ADB)	42,864.00	42,241.00
<b>1188 Protection of Lake Victoria-Kampala Sanitation Program</b>	<b>7,122.00</b>	<b>102,876.40</b>
401 Africa Development Bank (ADB)	7,122.00	102,876.40
<b>1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project</b>	<b>5,970.00</b>	<b>0.00</b>
401 Africa Development Bank (ADB)	5,970.00	0.00
<b>1193 Kampala Water Lake Victoria Water and Sanitation Project</b>	<b>8,140.73</b>	<b>360,550.24</b>
401 Africa Development Bank (ADB)	8,140.73	360,550.24
<b>1231 Water Management and Development Project II</b>	<b>11,933.04</b>	<b>114,119.48</b>
401 Africa Development Bank (ADB)	6,272.04	90,800.00
410 International Development Association (IDA)	5,661.00	23,319.48
<b>1283 Water and Sanitation Development Facility-South Western</b>	<b>6,478.00</b>	<b>6,478.00</b>
406 European Union (EU)	6,478.00	6,478.00
<b>1302 Support for Hydro-Power Devt and Operations on River Nile</b>	<b>3,338.00</b>	<b>0.00</b>
400 MULTI-LATERAL DEVELOPMENT PARTNERS	3,338.00	0.00
<b>1348 Water Management Zones Project</b>	<b>0.00</b>	<b>208.00</b>
420 Joint (Multi/Basket) Financing	0.00	208.00
<b>1359 Piped Water in Rural Areas</b>	<b>37,987.97</b>	<b>41,421.76</b>
401 Africa Development Bank (ADB)	37,987.97	41,421.76

# Vote:019 Ministry of Water and Environment

<b>1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project</b>	<b>1,000.00</b>	<b>1,000.00</b>
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.00	1,000.00
410 International Development Association (IDA)	1,000.00	0.00
<b>1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)</b>	<b>50,000.00</b>	<b>98,605.00</b>
410 International Development Association (IDA)	50,000.00	98,605.00
<b>1424 Multi-Lateral Lakes Edward &amp; Albert Integrated Fisheries and Water Resources Management (LEAFII)</b>	<b>11,200.00</b>	<b>7,735.13</b>
410 International Development Association (IDA)	11,200.00	7,735.13
<b>1487 Enhancing Resilience of Communities to Climate Change</b>	<b>2,526.03</b>	<b>2,526.03</b>
401 Africa Development Bank (ADB)	2,526.03	2,526.03
<b>Total External Project Financing For Vote 019</b>	<b>234,607.98</b>	<b>825,521.19</b>