

Vote:019 Ministry of Water and Environment

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

Thousand Uganda Shillings		2017/18 Approved Budget				2018/19 Draft Estimates			
Programme 01 Rural Water Supply and Sanitation									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
05 Rural Water Supply and Sanitation		488,189	92,755	0	580,945	488,189	92,755	0	580,945
Total Recurrent Budget Estimates for Programme		488,189	92,755	0	580,945	488,189	92,755	0	580,945
<i>Development Budget Estimates</i>		GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
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
Total Development Budget Estimates for Programme		46,642,000	39,004,974	0	85,646,974	45,115,783	42,438,764	0	87,554,546
		GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 01		47,222,945	39,004,974	0	86,227,919	45,696,727	42,438,764	0	88,135,491
<i>Total Excluding Arrears</i>		47,222,945	39,004,974	0	86,227,919	45,696,727	42,438,764	0	88,135,491
Programme 02 Urban Water Supply and Sanitation									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
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
Total Recurrent Budget Estimates for Programme		392,457	6,839,767	0	7,232,225	392,457	320,000	0	712,457
<i>Development Budget Estimates</i>		GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
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	3,044,000	1,269,000	0	4,313,000
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	13,164,000	42,241,000	0	55,405,000
1188 Protection of Lake Victoria-Kampala Sanitation Program		15,007,000	7,122,000	0	22,129,000	0	0	0	0
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	20,731,100	1,140,725	0	21,871,825
1231 Water Management and Development Project II		2,030,000	6,272,038	0	8,302,038	2,300,000	43,867,519	0	46,167,519
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	21,600,000	0	0	21,600,000
Total Development Budget Estimates for Programme		95,102,477	93,989,038	0	189,091,515	97,080,100	123,567,026	0	220,647,126
		GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 02		102,334,702	93,989,038	0	196,323,740	97,792,557	123,567,026	0	221,359,583
<i>Total Excluding Arrears</i>		98,764,934	93,989,038	0	192,753,972	97,792,557	123,567,026	0	221,359,583
Programme 03 Water for Production									

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<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
13 Water for Production	490,496	1,035,260	0	1,525,756	490,496	35,260	0	525,756
Total Recurrent Budget Estimates for Programme	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	31,785,032	10,398,000	0	42,183,032
1396 Water for Production Regional Center-North (WfPRC-N) based in Lira	8,800,000	0	0	8,800,000	9,456,960	0	0	9,456,960
1397 Water for Production Regional Center-East (WfPRC_E) based in Mbale	11,940,000	0	0	11,940,000	10,023,596	0	0	10,023,596
1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara	15,220,000	0	0	15,220,000	13,804,651	0	0	13,804,651
Total Development Budget Estimates for Programme	71,856,520	10,930,000	0	82,786,520	65,070,240	10,398,000	0	75,468,240
	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	65,595,996	10,398,000	0	75,993,996
<i>Total Excluding Arrears</i>	72,382,276	10,930,000	0	83,312,276	65,595,996	10,398,000	0	75,993,996

Programme 04 Water Resources Management

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
10 Water Resources M & A	535,747	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
Total Recurrent Budget Estimates for Programme	1,209,030	189,591	0	1,398,621	1,209,030	189,591	0	1,398,621
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0137 Lake Victoria Envirn 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 Resurces 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 Reselience of Communities to Climate Change	500,000	2,526,026	0	3,026,026	1,000,000	2,526,026	0	3,526,026
Total Development Budget Estimates for Programme	8,417,000	22,792,026	0	31,209,026	12,898,029	30,369,000	0	43,267,029
	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 05 Natural Resources Management

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
14 Environment Support Services	159,455	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

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Total Recurrent Budget Estimates for Programme	788,014	4,295,862	0	5,083,876	788,014	5,825,862	0	6,613,876
<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	32,161,460	98,605,003	0	130,766,463
Total Development Budget Estimates for Programme	37,299,400	50,000,000	0	87,299,400	35,161,460	98,605,003	0	133,766,463
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 05	42,383,276	50,000,000	0	92,383,276	41,775,336	98,605,003	0	140,380,338
<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
Programme 06 Weather, Climate and Climate Change								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
24 Climate Change Programme	122,654	17,228	0	139,882	522,654	117,228	0	639,882
Total Recurrent Budget Estimates for Programme	122,654	17,228	0	139,882	522,654	117,228	0	639,882
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1102 Climate Change Project	1,199,000	1,907,000	0	3,106,000	0	0	0	0
Total Development Budget Estimates for Programme	1,199,000	1,907,000	0	3,106,000	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 06	1,338,882	1,907,000	0	3,245,882	639,882	0	0	639,882
<i>Total Excluding Arrears</i>	1,338,882	1,907,000	0	3,245,882	639,882	0	0	639,882
Programme 49 Policy, Planning and Support Services								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
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
Total Recurrent Budget Estimates for Programme	1,243,987	8,646,241	0	9,890,228	3,291,059	6,121,287	0	9,412,346
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
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
Total Development Budget Estimates for Programme	8,302,892	14,984,941	0	23,287,832	8,386,289	10,925,000	0	19,311,289
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 49	18,193,120	14,984,941	0	33,178,060	17,798,635	10,925,000	0	28,723,635
<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
Total Vote 019	294,670,821	233,607,979	0	528,278,799	283,595,783	316,302,792	0	599,898,575
<i>Total Excluding Arrears</i>	287,201,053	233,607,979	0	520,809,032	283,493,430	316,302,792	0	599,796,222

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	53,326,313	61,357,425	0	114,683,738	62,407,670	70,516,351	0	132,924,020
211101 General Staff Salaries	4,534,827	0	0	4,534,827	6,881,899	0	0	6,881,899
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,843,429	1,453,137	0	9,296,566	11,224,222	1,679,587	0	12,903,809
211103 Allowances	1,946,710	1,872,402	0	3,819,111	2,873,690	1,514,800	0	4,388,490
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	8,000	0	0	8,000
213004 Gratuity Expenses	538,221	0	0	538,221	636,230	0	0	636,230
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

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224001 Medical and Agricultural 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
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	10,017,804	29,210,674	0	39,228,478
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
Grants, Transfers and Subsidies (Outputs Funded)	5,443,996	300,000	0	5,743,996	2,321,900	4,338,000	0	6,659,900
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	1,638,060	0	0	1,638,060
Investment (Capital Purchases)	228,430,745	171,950,554	0	400,381,299	218,763,861	241,448,442	0	460,212,302
231001 Non Residential buildings (Depreciation)	0	0	0	0	50,000	50,000	0	100,000
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	23,011,333	8,142,000	0	31,153,333
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	1,956,397	745,000	0	2,701,397
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	170,329,423	210,906,476	0	381,235,899
312201 Transport Equipment	2,813,920	1,554,888	0	4,368,808	3,792,512	1,954,888	0	5,747,400
312202 Machinery and Equipment	5,765,554	5,339,772	0	11,105,326	4,119,170	5,646,208	0	9,765,378
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
Arrears	7,469,767	0	0	7,469,767	102,353	0	0	102,353
321605 Domestic arrears (Budgeting)	7,469,767	0	0	7,469,767	0	0	0	0

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321608 Pension arrears (Budgeting)	0	0	0	0	102,353	0	0	102,353
Grand Total Vote 019	294,670,821	233,607,979	0	528,278,799	283,595,783	316,302,792	0	599,898,575
<i>Total Excluding Arrears</i>	287,201,053	233,607,979	0	520,809,032	283,493,430	316,302,792	0	599,796,222

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

Programme 01 Rural Water Supply and Sanitation

Recurrent Budget Estimates

SubProgramme 05 Rural Water Supply and Sanitation

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 090101 Back up support for O & 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
Total Cost of Output 01	0	10,500	0	10,500	0	10,500	0	10,500
<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
Total Cost of Output 02	488,189	34,245	0	522,434	488,189	34,245	0	522,435
<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
Total Cost of Output 03	0	15,000	0	15,000	0	15,000	0	15,000
<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
Total Cost of Output 04	0	21,010	0	21,010	0	21,010	0	21,010
<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

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227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	4,000	0	4,000
<i>Total Cost of Output 05</i>	<i>0</i>	<i>12,000</i>	<i>0</i>	<i>12,000</i>	<i>0</i>	<i>12,000</i>	<i>0</i>	<i>12,000</i>
Total Cost Of Outputs Provided	488,189	92,755	0	580,945	488,189	92,755	0	580,945
Total Cost for SubProgramme 05	488,189	92,755	0	580,945	488,189	92,755	0	580,945
<i>Total Excluding Arrears</i>	<i>488,189</i>	<i>92,755</i>	<i>0</i>	<i>580,945</i>	<i>488,189</i>	<i>92,755</i>	<i>0</i>	<i>580,945</i>

Development Budget Estimates

Project 0163 Support to RWS Project

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Outputs Provided								
<i>Output 090101 Back up support for O & 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
<i>Total Cost Of Output 090101</i>	<i>300,000</i>	<i>1,017,000</i>	<i>0</i>	<i>1,317,000</i>	<i>3,448,000</i>	<i>1,017,000</i>	<i>0</i>	<i>4,465,000</i>
<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
<i>Total Cost Of Output 090102</i>	<i>910,000</i>	<i>0</i>	<i>0</i>	<i>910,000</i>	<i>810,000</i>	<i>0</i>	<i>0</i>	<i>810,000</i>
<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

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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
Total Cost Of Output 090103	320,000	0	0	320,000	270,000	0	0	270,000
Output 090105 Monitoring and capacity building of LGs,NGOs and CBOs								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	57,600	0	0	57,600	57,600	0	0	57,600
211103 Allowances	32,241	0	0	32,241	32,241	0	0	32,241
212101 Social Security Contributions	8,765	0	0	8,765	8,765	0	0	8,765
221011 Printing, Stationery, Photocopying and Binding	12,500	0	0	12,500	12,500	0	0	12,500
227001 Travel inland	116,750	0	0	116,750	66,750	0	0	66,750
227004 Fuel, Lubricants and Oils	97,754	0	0	97,754	97,754	0	0	97,754
228002 Maintenance - Vehicles	134,390	0	0	134,390	134,390	0	0	134,390
Total Cost Of Output 090105	460,000	0	0	460,000	410,000	0	0	410,000
Total Cost for Outputs Provided	1,990,000	1,017,000	0	3,007,000	4,938,000	1,017,000	0	5,955,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090171 Acquisition of Land by Government								
311101 Land	200,000	0	0	200,000	200,000	0	0	200,000
Total Cost Of Output 090171	200,000	0	0	200,000	200,000	0	0	200,000
Output 090180 Construction of Piped Water Supply Systems (Rural)								
281503 Engineering and Design Studies & Plans for capital works	1,954,705	0	0	1,954,705	0	0	0	0
312104 Other Structures	10,532,295	0	0	10,532,295	4,539,000	0	0	4,539,000
Total Cost Of Output 090180	12,487,000	0	0	12,487,000	4,539,000	0	0	4,539,000
Total Cost for Capital Purchases	12,687,000	0	0	12,687,000	4,739,000	0	0	4,739,000
Total Cost for Project: 0163	14,677,000	1,017,000	0	15,694,000	9,677,000	1,017,000	0	10,694,000
Total Excluding Arrears	14,677,000	1,017,000	0	15,694,000	9,677,000	1,017,000	0	10,694,000
Project 1347 Solar Powered Mini-Piped Water Schemes in rural Areas								
<i>Thousand Uganda Shillings</i>								
2017/18 Approved Budget				2018/19 Draft Estimates				
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090101 Back up support for O & M of Rural Water								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	192,000	0	0	192,000	392,000	0	0	392,000
211103 Allowances	50,000	0	0	50,000	150,000	0	0	150,000
212101 Social Security Contributions	17,030	0	0	17,030	47,030	0	0	47,030
221002 Workshops and Seminars	10,000	0	0	10,000	10,000	0	0	10,000
221003 Staff Training	50,000	0	0	50,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	30,000	0	0	30,000	30,000	0	0	30,000
221011 Printing, Stationery, Photocopying and Binding	10,500	0	0	10,500	10,500	0	0	10,500
221012 Small Office Equipment	50,220	0	0	50,220	50,000	0	0	50,000
225001 Consultancy Services- Short term	50,000	0	0	50,000	50,220	0	0	50,220
225002 Consultancy Services- Long-term	0	0	0	0	50,000	0	0	50,000

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227001 Travel inland	75,850	0	0	75,850	75,850	0	0	75,850	
227004 Fuel, Lubricants and Oils	29,500	0	0	29,500	79,500	0	0	79,500	
228002 Maintenance - Vehicles	34,900	0	0	34,900	34,900	0	0	34,900	
Total Cost Of Output 090101	600,000	0	0	600,000	980,000	0	0	980,000	
Output 090103 Promotion of sanitation and hygiene education									
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	200,000	0	0	200,000	
211103 Allowances	0	0	0	0	150,000	0	0	150,000	
212101 Social Security Contributions	0	0	0	0	30,000	0	0	30,000	
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	
Total Cost Of Output 090103	0	0	0	0	580,000	0	0	580,000	
Output 090105 Monitoring and capacity building of LGs,NGOs and CBOs									
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	
Total Cost Of Output 090105	200,000	0	0	200,000	440,000	0	0	440,000	
Total Cost for Outputs Provided	800,000	0	0	800,000	2,000,000	0	0	2,000,000	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 090171 Acquisition of Land by Government									
311101 Land	100,000	0	0	100,000	100,000	0	0	100,000	
Total Cost Of Output 090171	100,000	0	0	100,000	100,000	0	0	100,000	
Output 090180 Construction of Piped Water Supply Systems (Rural)									
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	
Total Cost Of Output 090180	15,000,000	0	0	15,000,000	13,800,000	0	0	13,800,000	

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Output 090181 Construction of Point Water Sources

312104 Other Structures	5,500,000	0	0	5,500,000	5,500,000	0	0	5,500,000
Total Cost Of Output 090181	5,500,000	0	0	5,500,000	5,500,000	0	0	5,500,000
Total Cost for Capital Purchases	20,600,000	0	0	20,600,000	19,400,000	0	0	19,400,000
Total Cost for Project: 1347	21,400,000	0	0	21,400,000	21,400,000	0	0	21,400,000
Total Excluding Arrears	21,400,000	0	0	21,400,000	21,400,000	0	0	21,400,000

Project 1359 Piped Water in Rural Areas

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090101 Back up support for O & M of Rural Water								
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
225001 Consultancy Services- Short term	17,429	1,000,000	0	1,017,429	17,429	1,000,000	0	1,017,429
225002 Consultancy Services- Long-term	0	0	0	0	49,500	0	0	49,500
227001 Travel inland	129,812	300,000	0	429,812	77,863	307,500	0	385,363
227004 Fuel, Lubricants and Oils	64,500	80,000	0	144,500	43,000	0	0	43,000
228002 Maintenance - Vehicles	43,000	0	0	43,000	63,000	72,500	0	135,500
Total Cost Of Output 090101	370,000	2,000,000	0	2,370,000	370,000	2,000,000	0	2,370,000

Output 090103 Promotion of sanitation and hygiene education

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	48,000	0	0	48,000	48,000	0	0	48,000
211103 Allowances	6,007	330,000	0	336,007	0	330,000	0	330,000
212101 Social Security Contributions	5,564	0	0	5,564	5,564	0	0	5,564
212201 Social Security Contributions	0	0	0	0	5,564	0	0	5,564
221001 Advertising and Public Relations	0	150,000	0	150,000	0	150,000	0	150,000
221002 Workshops and Seminars	0	500,000	0	500,000	0	500,000	0	500,000
221003 Staff Training	0	200,000	0	200,000	0	200,000	0	200,000
221009 Welfare and Entertainment	0	130,000	0	130,000	0	130,000	0	130,000
221011 Printing, Stationery, Photocopying and Binding	9,250	500,000	0	509,250	9,250	500,000	0	509,250
221012 Small Office Equipment	0	200,000	0	200,000	0	200,000	0	200,000
225001 Consultancy Services- Short term	21,429	1,170,000	0	1,191,429	21,872	1,170,000	0	1,191,872
225002 Consultancy Services- Long-term	0	970,000	0	970,000	0	970,000	0	970,000
227001 Travel inland	68,750	550,000	0	618,750	68,750	550,000	0	618,750

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227004 Fuel, Lubricants and Oils	58,000	0	0	58,000	58,000	0	0	58,000
228002 Maintenance - Vehicles	0	300,000	0	300,000	0	300,000	0	300,000
Total Cost Of Output 090103	217,000	5,000,000	0	5,217,000	217,000	5,000,000	0	5,217,000
Output 090104 Research and development of appropriate water and sanitation technologies								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	48,000	0	0	48,000	48,000	0	0	48,000
211103 Allowances	4,007	0	0	4,007	30,507	0	0	30,507
212101 Social Security Contributions	5,564	0	0	5,564	5,564	0	0	5,564
221011 Printing, Stationery, Photocopying and Binding	9,250	0	0	9,250	9,250	0	0	9,250
221012 Small Office Equipment	0	0	0	0	50,000	0	0	50,000
222003 Information and communications technology (ICT)	0	0	0	0	50,000	0	0	50,000
225001 Consultancy Services- Short term	5,000	3,000,000	0	3,005,000	583,500	0	0	583,500
225002 Consultancy Services- Long-term	400,000	0	0	400,000	600,000	3,000,000	0	3,600,000
227001 Travel inland	0	0	0	0	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	58,750	0	0	58,750	58,750	0	0	58,750
228002 Maintenance - Vehicles	14,429	0	0	14,429	14,429	0	0	14,429
Total Cost Of Output 090104	545,000	3,000,000	0	3,545,000	1,500,000	3,000,000	0	4,500,000
Output 090105 Monitoring and capacity building of LGs,NGOs and CBOs								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	48,000	0	0	48,000	58,000	0	0	58,000
211103 Allowances	7,982	0	0	7,982	40,223	0	0	40,223
212101 Social Security Contributions	5,564	0	0	5,564	6,044	0	0	6,044
221011 Printing, Stationery, Photocopying and Binding	14,250	0	0	14,250	14,250	0	0	14,250
225001 Consultancy Services- Short term	7,000	0	0	7,000	7,000	0	0	7,000
227001 Travel inland	70,693	0	0	70,693	40,693	0	0	40,693
227004 Fuel, Lubricants and Oils	64,500	0	0	64,500	60,790	0	0	60,790
228002 Maintenance - Vehicles	119,011	0	0	119,011	110,000	0	0	110,000
Total Cost Of Output 090105	337,000	0	0	337,000	337,000	0	0	337,000
Total Cost for Outputs Provided	1,469,000	10,000,000	0	11,469,000	2,424,000	10,000,000	0	12,424,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090171 Acquisition of Land by Government								
311101 Land	100,000	0	0	100,000	100,000	0	0	100,000
Total Cost Of Output 090171	100,000	0	0	100,000	100,000	0	0	100,000
Output 090180 Construction of Piped Water Supply Systems (Rural)								
281502 Feasibility Studies for Capital Works	0	0	0	0	0	98,999	0	98,999
281503 Engineering and Design Studies & Plans for capital works	800,000	2,500,000	0	3,300,000	800,000	2,500,000	0	3,300,000
312104 Other Structures	8,196,000	25,487,974	0	33,683,974	10,714,783	28,822,765	0	39,537,547
Total Cost Of Output 090180	8,996,000	27,987,974	0	36,983,974	11,514,783	31,421,764	0	42,936,546
Total Cost for Capital Purchases	9,096,000	27,987,974	0	37,083,974	11,614,783	31,421,764	0	43,036,546
Total Cost for Project: 1359	10,565,000	37,987,974	0	48,552,974	14,038,783	41,421,764	0	55,460,546
Total Excluding Arrears	10,565,000	37,987,974	0	48,552,974	14,038,783	41,421,764	0	55,460,546

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	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 01	47,222,945	39,004,974	0	86,227,919	45,696,727	42,438,764	0	88,135,491
<i>Total Excluding Arrears</i>	47,222,945	39,004,974	0	86,227,919	45,696,727	42,438,764	0	88,135,491

Programme 02 Urban Water Supply and Sanitation

Recurrent Budget Estimates

SubProgramme 04 Urban Water Supply & Sewerage

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft 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	364,013	0	0	364,013	364,013	0	0	364,013
211103 Allowances	0	0	0	0	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	6,000	0	6,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	16,000	0	16,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	0	10,000
224004 Cleaning and Sanitation	0	5,000	0	5,000	0	10,000	0	10,000
227001 Travel inland	0	35,000	0	35,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	28,000	0	28,000
Total Cost of Output 01	364,013	50,000	0	414,013	364,013	100,000	0	464,013
Total Cost Of Outputs Provided	364,013	50,000	0	414,013	364,013	100,000	0	464,013
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 090251 Investment Subsidy to national Water and Sewerage Corporation</i>								
263104 Transfers to other govt. Units (Current)	0	3,000,000	0	3,000,000	0	0	0	0
<i>o/w Investment Subsidy to national Water and Sewerage Corporation</i>	0	3,000,000	0	3,000,000	0	0	0	0
Total Cost of Output 51	0	3,000,000	0	3,000,000	0	0	0	0
Total Cost Of Outputs Funded	0	3,000,000	0	3,000,000	0	0	0	0
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
Total Cost of Output 99	0	3,569,767	0	3,569,767	0	0	0	0
Total Cost Of Arrears	0	3,569,767	0	3,569,767	0	0	0	0
Total Cost for SubProgramme 04	364,013	6,619,767	0	6,983,780	364,013	100,000	0	464,013
<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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft 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

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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
Total Cost of Output 01	0	0	0	0	0	28,445	220,000	0
Output 090207 Strengthening Urban Water Regulation								
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
Total Cost of Output 07	28,445	220,000	0	248,445	0	0	0	0
Total Cost Of Outputs Provided	28,445	220,000	0	248,445	28,445	220,000	0	248,445
Total Cost for SubProgramme 22	28,445	220,000	0	248,445	28,445	220,000	0	248,445
<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 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Outputs Provided								
Output 090201 Administration and Management Support								
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
Total Cost Of Output 090201	150,000	0	0	150,000	210,000	0	0	210,000
Output 090204 Backup support for Operation and Maintainance								
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
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
Total Cost Of Output 090204	400,000	0	0	400,000	300,000	500,000	0	800,000
Output 090205 Improved sanitation services and hygiene								
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
Total Cost Of Output 090205	80,000	0	0	80,000	0	0	0	0

Vote:019 Ministry of Water and Environment

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

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
Total Cost Of Output 090206	170,000	120,000	0	290,000	140,000	500,000	0	640,000
Total Cost for Outputs Provided	800,000	120,000	0	920,000	650,000	1,000,000	0	1,650,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
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Output 090276 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	80,000	0	0	80,000	70,000	0	0	70,000
Total Cost Of Output 090276	80,000	0	0	80,000	70,000	0	0	70,000

Output 090277 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	0	0	0	330,000	0	0	330,000
Total Cost Of Output 090277	0	0	0	0	330,000	0	0	330,000

Output 090280 Construction of Piped Water Supply Systems (Urban)

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
Total Cost Of Output 090280	1,139,000	2,287,000	0	3,426,000	1,397,000	1,407,000	0	2,804,000

Output 090281 Energy installation for pumped water supply schemes

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
Total Cost Of Output 090281	120,000	0	0	120,000	320,000	0	0	320,000
Total Cost for Capital Purchases	1,339,000	2,287,000	0	3,626,000	2,117,000	1,407,000	0	3,524,000

Total Cost for Project: 0164	2,139,000	2,407,000	0	4,546,000	2,767,000	2,407,000	0	5,174,000
Total Excluding Arrears	2,139,000	2,407,000	0	4,546,000	2,767,000	2,407,000	0	5,174,000

Project 0168 Urban Water Reform

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	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)	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
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	0	0	0	0
225001 Consultancy Services- Short term	500,000	0	0	500,000	400,000	0	0	400,000
225002 Consultancy Services- Long-term	0	0	0	0	100,000	0	0	100,000
227001 Travel inland	30,000	0	0	30,000	20,000	0	0	20,000

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

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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
Total Cost Of Output 090276	120,000	0	0	120,000	250,000	0	0	250,000

Output 090278 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	40,000	0	0	40,000	0	0	0	0
Total Cost Of Output 090278	40,000	0	0	40,000	0	0	0	0

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
Total Cost Of Output 090280	0	0	0	0	180,000	0	0	180,000
Total Cost for Capital Purchases	160,000	300,000	0	460,000	580,000	0	0	580,000
Total Cost for Project: 0168	3,044,000	1,269,000	0	4,313,000	3,044,000	1,269,000	0	4,313,000
Total Excluding Arrears	3,044,000	1,269,000	0	4,313,000	3,044,000	1,269,000	0	4,313,000

Project 1074 Water and Sanitation Development Facility-North

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

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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
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
Total Cost Of Output 090201	1,687,000	0	0	1,687,000	1,997,500	4,800	0	2,002,300
Output 090202 Policies, Plans, standards and regulations developed								
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
Total Cost Of Output 090202	60,000	0	0	60,000	92,400	0	0	92,400
Output 090204 Backup support for Operation and Maintenance								
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
Total Cost Of Output 090204	121,000	0	0	121,000	85,000	510,000	0	595,000
Output 090205 Improved sanitation services and hygiene								
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
Total Cost Of Output 090205	460,000	116,000	0	576,000	199,000	136,000	0	335,000
Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators								
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

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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
<i>Total Cost Of Output 090206</i>	<i>277,000</i>	<i>40,000</i>	<i>0</i>	<i>317,000</i>	<i>58,000</i>	<i>0</i>	<i>0</i>	<i>58,000</i>
<i>Total Cost for Outputs Provided</i>	<i>2,605,000</i>	<i>156,000</i>	<i>0</i>	<i>2,761,000</i>	<i>2,431,900</i>	<i>650,800</i>	<i>0</i>	<i>3,082,700</i>
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	67,500	0	0	67,500	45,000	0	0	45,000
<i>Total Cost Of Output 090271</i>	<i>67,500</i>	<i>0</i>	<i>0</i>	<i>67,500</i>	<i>45,000</i>	<i>0</i>	<i>0</i>	<i>45,000</i>
<i>Output 090272 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	100,000	0	0	100,000	0	0	0	0
<i>Total Cost Of Output 090272</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 090276 Purchase of Office and ICT Equipment, including Software</i>								
312213 ICT Equipment	0	0	0	0	20,000	0	0	20,000
<i>Total Cost Of Output 090276</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>20,000</i>
<i>Output 090280 Construction of Piped Water Supply Systems (Urban)</i>								
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
<i>Total Cost Of Output 090280</i>	<i>3,736,500</i>	<i>2,862,018</i>	<i>0</i>	<i>6,598,518</i>	<i>5,702,375</i>	<i>22,090,607</i>	<i>0</i>	<i>27,792,982</i>
<i>Output 090281 Energy installation for pumped water supply schemes</i>								
312104 Other Structures	425,000	115,500	0	540,500	0	0	0	0
<i>Total Cost Of Output 090281</i>	<i>425,000</i>	<i>115,500</i>	<i>0</i>	<i>540,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 090282 Construction of Sanitation Facilities (Urban)</i>								
281503 Engineering and Design Studies & Plans for capital works	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
<i>Total Cost Of Output 090282</i>	<i>226,000</i>	<i>540,000</i>	<i>0</i>	<i>766,000</i>	<i>767,625</i>	<i>2,422,374</i>	<i>0</i>	<i>3,189,999</i>
<i>Total Cost for Capital Purchases</i>	<i>4,555,000</i>	<i>3,517,518</i>	<i>0</i>	<i>8,072,518</i>	<i>6,535,000</i>	<i>24,512,982</i>	<i>0</i>	<i>31,047,982</i>
<i>Total Cost for Project: 1074</i>	<i>7,160,000</i>	<i>3,673,518</i>	<i>0</i>	<i>10,833,518</i>	<i>8,966,900</i>	<i>25,163,782</i>	<i>0</i>	<i>34,130,682</i>
<i>Total Excluding Arrears</i>	<i>7,160,000</i>	<i>3,673,518</i>	<i>0</i>	<i>10,833,518</i>	<i>8,966,900</i>	<i>25,163,782</i>	<i>0</i>	<i>34,130,682</i>

Project 1075 Water and Sanitation Development Facility - East

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft 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)	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

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

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221005 Hire of Venue (chairs, projector, etc)	12,000	0	0	12,000	6,000	0	0	6,000
221009 Welfare and Entertainment	4,000	0	0	4,000	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	5,000	0	0	5,000
225001 Consultancy Services- Short term	80,000	40,000	0	120,000	120,000	0	0	120,000
225002 Consultancy Services- Long-term	200,000	200,000	0	400,000	0	0	0	0
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	20,000	0	0	20,000
228002 Maintenance - Vehicles	8,000	0	0	8,000	8,000	0	0	8,000
Total Cost Of Output 090204	578,000	240,000	0	818,000	305,000	0	0	305,000
Output 090205 Improved sanitation services and hygiene								
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	8,000	0	0	8,000	8,000	0	0	8,000
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
Total Cost Of Output 090205	622,000	200,000	0	822,000	383,000	0	0	383,000
Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators								
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

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228002 Maintenance - Vehicles	20,000	0	0	20,000	20,000	0	0	20,000
<i>Total Cost Of Output 090206</i>	<i>798,000</i>	<i>480,000</i>	<i>0</i>	<i>1,278,000</i>	<i>409,000</i>	<i>0</i>	<i>0</i>	<i>409,000</i>
<i>Total Cost for Outputs Provided</i>	<i>3,782,000</i>	<i>1,220,000</i>	<i>0</i>	<i>5,002,000</i>	<i>2,689,000</i>	<i>0</i>	<i>0</i>	<i>2,689,000</i>
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	50,000	0	0	50,000	40,000	0	0	40,000
<i>Total Cost Of Output 090271</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>40,000</i>	<i>0</i>	<i>0</i>	<i>40,000</i>
<i>Output 090272 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	300,000	0	0	300,000	500,000	0	0	500,000
<i>Total Cost Of Output 090272</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</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	300,000	130,000	0	430,000	500,000	0	0	500,000
<i>Total Cost Of Output 090275</i>	<i>300,000</i>	<i>130,000</i>	<i>0</i>	<i>430,000</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>
<i>Output 090276 Purchase of Office and ICT Equipment, including Software</i>								
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
<i>Total Cost Of Output 090276</i>	<i>160,000</i>	<i>120,000</i>	<i>0</i>	<i>280,000</i>	<i>70,000</i>	<i>0</i>	<i>0</i>	<i>70,000</i>
<i>Output 090277 Purchase of Specialised Machinery & Equipment</i>								
312202 Machinery and Equipment	200,000	170,000	0	370,000	0	0	0	0
<i>Total Cost Of Output 090277</i>	<i>200,000</i>	<i>170,000</i>	<i>0</i>	<i>370,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 090278 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	160,000	240,000	0	400,000	70,000	0	0	70,000
<i>Total Cost Of Output 090278</i>	<i>160,000</i>	<i>240,000</i>	<i>0</i>	<i>400,000</i>	<i>70,000</i>	<i>0</i>	<i>0</i>	<i>70,000</i>
<i>Output 090280 Construction of Piped Water Supply Systems (Urban)</i>								
281502 Feasibility Studies for Capital Works	120,000	100,000	0	220,000	80,000	0	0	80,000
281503 Engineering and Design Studies & Plans for capital works	120,000	100,000	0	220,000	80,000	0	0	80,000
281504 Monitoring, Supervision & Appraisal of capital works	20,000	40,000	0	60,000	120,000	0	0	120,000
312104 Other Structures	3,577,000	5,012,754	0	8,589,754	3,060,000	0	0	3,060,000
<i>Total Cost Of Output 090280</i>	<i>3,837,000</i>	<i>5,252,754</i>	<i>0</i>	<i>9,089,754</i>	<i>3,340,000</i>	<i>0</i>	<i>0</i>	<i>3,340,000</i>
<i>Output 090281 Energy installation for pumped water supply schemes</i>								
312104 Other Structures	40,000	400,000	0	440,000	0	0	0	0
<i>Total Cost Of Output 090281</i>	<i>40,000</i>	<i>400,000</i>	<i>0</i>	<i>440,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 090282 Construction of Sanitation Facilities (Urban)</i>								
281503 Engineering and Design Studies & Plans for capital works	20,000	40,000	0	60,000	20,000	0	0	20,000
281504 Monitoring, Supervision & Appraisal of capital works	20,000	20,000	0	40,000	10,000	0	0	10,000

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312104 Other Structures	160,000	1,200,000	0	1,360,000	790,000	0	0	790,000
Total Cost Of Output 090282	200,000	1,260,000	0	1,460,000	820,000	0	0	820,000
Total Cost for Capital Purchases	5,247,000	7,572,754	0	12,819,754	5,340,000	0	0	5,340,000
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 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Outputs Provided								
Output 090201 Administration and Management Support								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	660,000	0	0	660,000	764,000	0	0	764,000
211103 Allowances	80,000	400,000	0	480,000	6,000	0	0	6,000
212101 Social Security Contributions	66,000	0	0	66,000	76,000	0	0	76,000
221001 Advertising and Public Relations	20,000	20,000	0	40,000	4,500	0	0	4,500
221003 Staff Training	160,000	80,000	0	240,000	80,000	140,000	0	220,000
221007 Books, Periodicals & Newspapers	6,000	0	0	6,000	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	40,500	0	0	40,500
221009 Welfare and Entertainment	40,000	0	0	40,000	40,000	0	0	40,000
221011 Printing, Stationery, Photocopying and Binding	160,000	0	0	160,000	40,000	100,000	0	140,000
221012 Small Office Equipment	20,000	0	0	20,000	0	0	0	0
221014 Bank Charges and other Bank related costs	4,000	0	0	4,000	0	0	0	0
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
Total Cost Of Output 090201	1,538,000	1,100,000	0	2,638,000	1,820,000	640,000	0	2,460,000
Output 090202 Policies, Plans, standards and regulations developed								
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
Total Cost Of Output 090202	40,000	440,000	0	480,000	0	0	0	0

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Output 090204 Backup support for Operation and Maintenance

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
Total Cost Of Output 090204	100,000	646,000	0	746,000	60,000	310,000	0	370,000

Output 090205 Improved sanitation services and hygiene

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
Total Cost Of Output 090205	40,000	640,000	0	680,000	200,000	1,800,000	0	2,000,000

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

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
Total Cost Of Output 090206	240,000	560,000	0	800,000	50,000	350,000	0	400,000
Total Cost for Outputs Provided	1,958,000	3,386,000	0	5,344,000	2,130,000	3,100,000	0	5,230,000

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

311101 Land	100,000	0	0	100,000	500,000	0	0	500,000
Total Cost Of Output 090271	100,000	0	0	100,000	500,000	0	0	500,000

Output 090272 Government Buildings and Administrative Infrastructure

312101 Non-Residential Buildings	400,000	0	0	400,000	0	0	0	0
Total Cost Of Output 090272	400,000	0	0	400,000	0	0	0	0

Output 090276 Purchase of Office and ICT Equipment, including Software

312212 Medical Equipment	0	150,000	0	150,000	0	0	0	0
Total Cost Of Output 090276	0	150,000	0	150,000	0	0	0	0

Output 090277 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	400,000	0	0	400,000	0	0	0	0
Total Cost Of Output 090277	400,000	0	0	400,000	0	0	0	0

Output 090278 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	100,000	0	100,000	0	0	0	0
Total Cost Of Output 090278	0	100,000	0	100,000	0	0	0	0

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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	7,854,000	28,141,000	0	35,995,000
Total Cost Of Output 090280	10,496,000	34,228,000	0	44,724,000	10,134,000	37,141,000	0	47,275,000

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
Total Cost Of Output 090282	1,000,000	5,000,000	0	6,000,000	400,000	2,000,000	0	2,400,000
Total Cost for Capital Purchases	12,396,000	39,478,000	0	51,874,000	11,034,000	39,141,000	0	50,175,000
Total Cost for Project: 1130	14,354,000	42,864,000	0	57,218,000	13,164,000	42,241,000	0	55,405,000
Total Excluding Arrears	14,354,000	42,864,000	0	57,218,000	13,164,000	42,241,000	0	55,405,000

Project 1188 Protection of Lake Victoria-Kampala Sanitation Program

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

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Outputs Provided								
Output 090201 Administration and Management Support								
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
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
Total Cost Of Output 090201	120,000	80,000	0	200,000	110,000	0	0	110,000

Vote:019 Ministry of Water and Environment

Output 090205 Improved sanitation services and hygiene

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
Total Cost Of Output 090205	90,000	0	0	90,000	45,000	0	0	45,000

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

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
Total Cost Of Output 090206	80,000	80,000	0	160,000	70,000	0	0	70,000
Total Cost for Outputs Provided	290,000	160,000	0	450,000	225,000	0	0	225,000

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

311101 Land	0	0	0	0	120,000	0	0	120,000
Total Cost Of Output 090271	0	0	0	0	120,000	0	0	120,000

Output 090280 Construction of Piped Water Supply Systems (Urban)

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
Total Cost Of Output 090280	1,800,000	3,500,000	0	5,300,000	2,155,000	0	0	2,155,000

Output 090282 Construction of Sanitation Facilities (Urban)

312104 Other Structures	263,000	2,310,000	0	2,573,000	0	0	0	0
Total Cost Of Output 090282	263,000	2,310,000	0	2,573,000	0	0	0	0
Total Cost for Capital Purchases	2,063,000	5,810,000	0	7,873,000	2,275,000	0	0	2,275,000

Total Cost for Project: 1192	2,353,000	5,970,000	0	8,323,000	2,500,000	0	0	2,500,000
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Total Excluding Arrears	2,353,000	5,970,000	0	8,323,000	2,500,000	0	0	2,500,000
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Project 1193 Kampala Water Lake Victoria Water and Sanitation Project

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 090280 Construction of Piped Water Supply Systems (Urban)

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	12,029,477	20,731,100	1,140,725	0	21,871,825
<i>Total Cost Of Output 090280</i>	4,029,477	8,140,728	0	12,170,205	20,731,100	1,140,725	0	21,871,825
<i>Total Cost for Capital Purchases</i>	4,029,477	8,140,728	0	12,170,205	20,731,100	1,140,725	0	21,871,825
Total Cost for Project: 1193	4,029,477	8,140,728	0	12,170,205	20,731,100	1,140,725	0	21,871,825
<i>Total Excluding Arrears</i>	4,029,477	8,140,728	0	12,170,205	20,731,100	1,140,725	0	21,871,825

Project 1231 Water Management and Development Project II

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft 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)	135,000	0	0	135,000	283,525	0	0	283,525
211103 Allowances	0	0	0	0	46,624	0	0	46,624
212101 Social Security Contributions	13,000	0	0	13,000	35,025	0	0	35,025
221008 Computer supplies and Information Technology (IT)	0	0	0	0	30,000	0	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	30,000	0	0	30,000
224004 Cleaning and Sanitation	0	0	0	0	15,000	0	0	15,000
225001 Consultancy Services- Short term	25,000	0	0	25,000	0	0	0	0
227004 Fuel, Lubricants and Oils	32,000	0	0	32,000	0	0	0	0
<i>Total Cost Of Output 090201</i>	205,000	0	0	205,000	440,174	0	0	440,174
Output 090204 Backup support for Operation and Maintainance								
225002 Consultancy Services- Long-term	0	4,800,000	0	4,800,000	0	0	0	0
<i>Total Cost Of Output 090204</i>	0	4,800,000	0	4,800,000	0	0	0	0
Output 090205 Improved sanitation services and hygiene								
211103 Allowances	20,000	0	0	20,000	20,000	0	0	20,000
221008 Computer supplies and Information Technology (IT)	2,000	0	0	2,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0	0	8,000	0	0	0	0
227001 Travel inland	30,000	0	0	30,000	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	55,000	0	0	55,000	20,000	0	0	20,000
228002 Maintenance - Vehicles	5,000	0	0	5,000	0	0	0	0
<i>Total Cost Of Output 090205</i>	120,000	0	0	120,000	70,000	0	0	70,000
Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators								
211103 Allowances	0	0	0	0	20,000	0	0	20,000
221008 Computer supplies and Information Technology (IT)	10,000	0	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	0	0	0	0
225001 Consultancy Services- Short term	100,000	0	0	100,000	0	0	0	0
227001 Travel inland	15,000	0	0	15,000	0	0	0	0

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227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	60,000	0	0	60,000
<i>Total Cost Of Output 090206</i>	<i>175,000</i>	<i>0</i>	<i>0</i>	<i>175,000</i>	<i>80,000</i>	<i>0</i>	<i>0</i>	<i>80,000</i>
<i>Total Cost for Outputs Provided</i>	500,000	4,800,000	0	5,300,000	590,174	0	0	590,174
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	590,000	789,826	0	0	789,826
<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	40,000	0	0	0	0
<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	0	500,000	2,000,000	0	2,500,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	120,000	2,624,864	0	2,744,864
312104 Other Structures	900,000	1,472,038	0	2,372,038	300,000	39,242,655	0	39,542,655
<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>43,867,519</i>	<i>0</i>	<i>44,787,519</i>
<i>Total Cost for Capital Purchases</i>	1,530,000	1,472,038	0	3,002,038	1,709,826	43,867,519	0	45,577,345
<i>Total Cost for Project: 1231</i>	2,030,000	6,272,038	0	8,302,038	2,300,000	43,867,519	0	46,167,519
<i>Total Excluding Arrears</i>	2,030,000	6,272,038	0	8,302,038	2,300,000	43,867,519	0	46,167,519

Project 1283 Water and Sanitation Development Facility-South Western

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft 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	840,000	306,400	218,200	0	524,600
211103 Allowances	44,000	66,000	0	110,000	352,000	20,000	0	372,000
212201 Social Security Contributions	0	0	0	0	60,000	22,000	0	82,000
221001 Advertising and Public Relations	14,000	0	0	14,000	0	8,000	0	8,000
221002 Workshops and Seminars	0	0	0	0	10,000	8,000	0	18,000
221003 Staff Training	2	0	0	2	20,000	12,000	0	32,000
221004 Recruitment Expenses	0	0	0	0	4,000	0	0	4,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	2,000	2,000	0	4,000
221007 Books, Periodicals & Newspapers	0	0	0	0	1,000	2,000	0	3,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	32,000	20,000	0	52,000
221009 Welfare and Entertainment	0	0	0	0	400	800	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	6,000	8,000	0	14,000
221012 Small Office Equipment	0	0	0	0	2,000	8,000	0	10,000
221014 Bank Charges and other Bank related costs	0	0	0	0	2,000	8,000	0	10,000

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222001 Telecommunications	0	0	0	0	4,000	4,000	0	8,000
222002 Postage and Courier	0	0	0	0	1,000	400	0	1,400
223004 Guard and Security services	0	0	0	0	6,000	4,200	0	10,200
223005 Electricity	0	0	0	0	3,000	4,000	0	7,000
223006 Water	0	0	0	0	2,000	2,000	0	4,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	2,000	4,000	0	6,000
224004 Cleaning and Sanitation	0	0	0	0	6,000	18,000	0	24,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	800	400	0	1,200
225001 Consultancy Services- Short term	0	202,000	0	202,000	0	0	0	0
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
Total Cost Of Output 090201	930,000	530,000	0	1,460,000	890,600	530,000	0	1,420,600

Output 090204 Backup support for Operation and Maintainance

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
Total Cost Of Output 090204	800,000	40,000	0	840,000	392,000	40,000	0	432,000

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

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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
Total Cost Of Output 090205	100,000	200,000	0	300,000	98,000	200,000	0	298,000

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
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
Total Cost Of Output 090206	100,000	212,000	0	312,000	93,600	212,000	0	305,600
Total Cost for Outputs Provided	1,930,000	982,000	0	2,912,000	1,474,200	982,000	0	2,456,200

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

281502 Feasibility Studies for Capital Works	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
Total Cost Of Output 090271	250,000	150,000	0	400,000	400,000	0	0	400,000

Output 090280 Construction of Piped Water Supply Systems (Urban)

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
Total Cost Of Output 090280	5,752,000	4,646,000	0	10,398,000	3,266,900	4,996,000	0	8,262,900

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Output 090281 Energy installation for pumped water supply schemes

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
Total Cost Of Output 090281	190,000	200,000	0	390,000	400,000	0	0	400,000

Output 090282 Construction of Sanitation Facilities (Urban)

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
Total Cost Of Output 090282	540,000	500,000	0	1,040,000	1,620,900	500,000	0	2,120,900

Total Cost for Capital Purchases 6,732,000 5,496,000 0 **12,228,000** 5,687,800 5,496,000 0 **11,183,800**

Total Cost for Project: 1283 8,662,000 6,478,000 0 **15,140,000** 7,162,000 6,478,000 0 **13,640,000**

Total Excluding Arrears 8,662,000 6,478,000 0 **15,140,000** 7,162,000 6,478,000 0 **13,640,000**

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft 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)	85,000	0	0	85,000	234,681	0	0	234,681
211103 Allowances	6,500	0	0	6,500	48,000	0	0	48,000
212101 Social Security Contributions	8,500	0	0	8,500	23,008	0	0	23,008
212201 Social Security Contributions	0	0	0	0	23,468	0	0	23,468
221001 Advertising and Public Relations	20,000	0	0	20,000	50,000	0	0	50,000
221002 Workshops and Seminars	0	0	0	0	55,000	0	0	55,000
221003 Staff Training	0	0	0	0	7,000	0	0	7,000
221004 Recruitment Expenses	0	0	0	0	15,000	0	0	15,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	15,000	0	0	15,000
221007 Books, Periodicals & Newspapers	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	25,000	0	0	25,000
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	30,000	20,000	0	0	20,000
221014 Bank Charges and other Bank related costs	0	0	0	0	1,800	0	0	1,800
223004 Guard and Security services	0	0	0	0	24,000	0	0	24,000
223005 Electricity	0	0	0	0	15,000	0	0	15,000
223006 Water	0	0	0	0	8,000	0	0	8,000
227001 Travel inland	0	0	0	0	180,000	0	0	180,000
227004 Fuel, Lubricants and Oils	0	0	0	0	120,000	0	0	120,000

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228002 Maintenance - Vehicles	0	0	0	0	20,000	0	0	20,000
Total Cost Of Output 090201	150,000	0	0	150,000	886,957	0	0	886,957
Output 090205 Improved sanitation services and hygiene								
221002 Workshops and Seminars	0	0	0	0	60,000	0	0	60,000
225001 Consultancy Services- Short term	30,000	0	0	30,000	200,000	0	0	200,000
227001 Travel inland	30,000	0	0	30,000	45,000	0	0	45,000
227004 Fuel, Lubricants and Oils	10,000	0	0	10,000	20,000	0	0	20,000
228002 Maintenance - Vehicles	0	0	0	0	21,992	0	0	21,992
Total Cost Of Output 090205	70,000	0	0	70,000	346,992	0	0	346,992
Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators								
211103 Allowances	20,000	0	0	20,000	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	30,000	0	0	30,000
221008 Computer supplies and Information Technology (IT)	20,000	0	0	20,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	4,500	0	0	4,500
227001 Travel inland	30,000	0	0	30,000	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	30,500	0	0	30,500
Total Cost Of Output 090206	130,000	0	0	130,000	105,000	0	0	105,000
Total Cost for Outputs Provided	350,000	0	0	350,000	1,338,949	0	0	1,338,949
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090271 Acquisition of Land by Government								
311101 Land	20,000	0	0	20,000	50,000	0	0	50,000
Total Cost Of Output 090271	20,000	0	0	20,000	50,000	0	0	50,000
Output 090272 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	0	0	0	0	500,000	0	0	500,000
Total Cost Of Output 090272	0	0	0	0	500,000	0	0	500,000
Output 090275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	400,000	0	0	400,000	600,000	0	0	600,000
Total Cost Of Output 090275	400,000	0	0	400,000	600,000	0	0	600,000
Output 090276 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	30,000	0	0	30,000	65,000	0	0	65,000
Total Cost Of Output 090276	30,000	0	0	30,000	65,000	0	0	65,000
Output 090277 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	995,000	1,000,000	0	1,995,000	0	0	0	0
Total Cost Of Output 090277	995,000	1,000,000	0	1,995,000	0	0	0	0
Output 090280 Construction of Piped Water Supply Systems (Urban)								
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

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312104 Other Structures	3,000,000	0	0	3,000,000	2,267,151	0	0	2,267,151
Total Cost Of Output 090280	3,000,000	0	0	3,000,000	3,107,151	0	0	3,107,151
Output 090281 Energy installation for pumped water supply schemes								
312202 Machinery and Equipment	0	0	0	0	995,000	1,000,000	0	1,995,000
Total Cost Of Output 090281	0	0	0	0	995,000	1,000,000	0	1,995,000
Output 090282 Construction of Sanitation Facilities (Urban)								
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	160,000	0	0	160,000
Total Cost Of Output 090282	0	0	0	0	160,000	0	0	160,000
Total Cost for Capital Purchases	4,445,000	1,000,000	0	5,445,000	5,477,151	1,000,000	0	6,477,151
Total Cost for Project: 1399	4,795,000	1,000,000	0	5,795,000	6,816,100	1,000,000	0	7,816,100
Total Excluding Arrears	4,795,000	1,000,000	0	5,795,000	6,816,100	1,000,000	0	7,816,100

Project 1438 Water Services Acceleration Project (SCAP)

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Capital Purchases								
Output 090280 Construction of Piped Water Supply Systems (Urban)								
312104 Other Structures	22,500,000	0	0	22,500,000	21,600,000	0	0	21,600,000
Total Cost Of Output 090280	22,500,000	0	0	22,500,000	21,600,000	0	0	21,600,000
Total Cost for Capital Purchases	22,500,000	0	0	22,500,000	21,600,000	0	0	21,600,000
Total Cost for Project: 1438	22,500,000	0	0	22,500,000	21,600,000	0	0	21,600,000
Total Excluding Arrears	22,500,000	0	0	22,500,000	21,600,000	0	0	21,600,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 02	102,334,702	93,989,038	0	196,323,740	97,792,557	123,567,026	0	221,359,583
Total Excluding Arrears	98,764,934	93,989,038	0	192,753,972	97,792,557	123,567,026	0	221,359,583

Programme 03 Water for Production

Recurrent Budget Estimates

SubProgramme 13 Water for Production

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 090302 Administration and Management Support								
211101 General Staff Salaries	490,496	0	0	490,496	490,496	0	0	490,496
211103 Allowances	0	0	0	0	0	35,260	0	35,260
221003 Staff Training	0	5,740	0	5,740	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	0	0	0
228002 Maintenance - Vehicles	0	13,520	0	13,520	0	0	0	0
Total Cost of Output 02	490,496	35,260	0	525,756	490,496	35,260	0	525,756
Total Cost Of Outputs Provided	490,496	35,260	0	525,756	490,496	35,260	0	525,756

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Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 090399 Arrears</i>								
321605 Domestic arrears (Budgeting)	0	1,000,000	0	1,000,000	0	0	0	0
Total Cost of Output 99	0	1,000,000	0	1,000,000	0	0	0	0
Total Cost Of Arrears	0	1,000,000	0	1,000,000	0	0	0	0
Total Cost for SubProgramme 13	490,496	1,035,260	0	1,525,756	490,496	35,260	0	525,756
<i>Total Excluding Arrears</i>	490,496	35,260	0	525,756	490,496	35,260	0	525,756

Development Budget Estimates

Project 0169 Water for Production

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft 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>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	189,408	0	0	189,408	275,193	0	0	275,193
211103 Allowances	200,280	0	0	200,280	0	0	0	0
212101 Social Security Contributions	9,019	0	0	9,019	5,064	0	0	5,064
221001 Advertising and Public Relations	20,000	0	0	20,000	0	0	0	0
221003 Staff Training	43,067	0	0	43,067	0	0	0	0
221008 Computer supplies and Information Technology (IT)	20,000	0	0	20,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	30,000	11,250	0	0	11,250
223004 Guard and Security services	48,000	0	0	48,000	0	0	0	0
223005 Electricity	32,500	0	0	32,500	0	0	0	0
225002 Consultancy Services- Long-term	770,000	0	0	770,000	766,257	0	0	766,257
227001 Travel inland	0	0	0	0	37,400	0	0	37,400
227002 Travel abroad	201,170	0	0	201,170	0	0	0	0
227004 Fuel, Lubricants and Oils	128,000	0	0	128,000	87,250	0	0	87,250
228002 Maintenance - Vehicles	92,000	0	0	92,000	38,000	0	0	38,000
Total Cost Of Output 090301	1,783,444	0	0	1,783,444	1,220,414	0	0	1,220,414

Output 090302 Administration and Management Support

211101 General Staff Salaries	0	0	0	0	300,000	0	0	300,000
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	675,363	0	0	675,363	550,386	0	0	550,386
211103 Allowances	5,400	0	0	5,400	271,680	0	0	271,680
212101 Social Security Contributions	0	0	0	0	10,129	0	0	10,129
221001 Advertising and Public Relations	0	0	0	0	20,000	0	0	20,000
221003 Staff Training	1,120	0	0	1,120	0	0	0	0
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	50,000	0	0	50,000
221009 Welfare and Entertainment	10,000	0	0	10,000	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	22,500	0	0	22,500
221012 Small Office Equipment	0	0	0	0	5,000	0	0	5,000

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223004 Guard and Security services	0	0	0	0	67,000	0	0	67,000
223005 Electricity	0	0	0	0	32,500	0	0	32,500
223006 Water	0	0	0	0	26,000	0	0	26,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	12,500	0	0	12,500
227001 Travel inland	0	0	0	0	37,400	0	0	37,400
227002 Travel abroad	0	0	0	0	25,000	0	0	25,000
227004 Fuel, Lubricants and Oils	25,000	0	0	25,000	174,500	0	0	174,500
228002 Maintenance - Vehicles	10,000	0	0	10,000	76,000	0	0	76,000
Total Cost Of Output 090302	746,883	0	0	746,883	1,700,594	0	0	1,700,594
Output 090306 Sustainable Water for Production management systems established								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	236,000	0	0	236,000	0	0	0	0
211103 Allowances	66,000	0	0	66,000	0	0	0	0
212101 Social Security Contributions	11,238	0	0	11,238	0	0	0	0
212201 Social Security Contributions	16,619	0	0	16,619	0	0	0	0
221008 Computer supplies and Information Technology (IT)	20,000	0	0	20,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	15,000	0	0	15,000	0	0	0	0
221012 Small Office Equipment	5,000	0	0	5,000	0	0	0	0
223004 Guard and Security services	19,000	0	0	19,000	0	0	0	0
223006 Water	26,000	0	0	26,000	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	12,500	0	0	12,500	0	0	0	0
225001 Consultancy Services- Short term	250,000	0	0	250,000	0	0	0	0
225002 Consultancy Services- Long-term	1,000,000	0	0	1,000,000	2,944,721	0	0	2,944,721
227001 Travel inland	74,800	0	0	74,800	0	0	0	0
227004 Fuel, Lubricants and Oils	196,000	0	0	196,000	0	0	0	0
228002 Maintenance - Vehicles	50,000	0	0	50,000	0	0	0	0
Total Cost Of Output 090306	1,998,157	0	0	1,998,157	2,944,721	0	0	2,944,721
Total Cost for Outputs Provided	4,528,484	0	0	4,528,484	5,865,729	0	0	5,865,729
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090371 Acquisition of Land by Government								
311101 Land	200,000	0	0	200,000	200,000	0	0	200,000
Total Cost Of Output 090371	200,000	0	0	200,000	200,000	0	0	200,000
Output 090372 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	66,000	0	0	66,000	0	0	0	0
Total Cost Of Output 090372	66,000	0	0	66,000	0	0	0	0
Output 090376 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	10,000	0	0	10,000	10,000	0	0	10,000
Total Cost Of Output 090376	10,000	0	0	10,000	10,000	0	0	10,000
Output 090377 Purchase of Specialised Machinery & Equipment								
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	2,000,000	0	0	2,000,000

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314201 Materials and supplies	0	0	0	0	150,000	0	0	150,000
Total Cost Of Output 090377	4,200,000	0	0	4,200,000	2,150,000	0	0	2,150,000
Output 090378 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	15,000	0	0	15,000	0	0	0	0
Total Cost Of Output 090378	15,000	0	0	15,000	0	0	0	0
Output 090380 Construction of Bulk Water Supply Schemes								
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	10,122,971	10,398,000	0	20,520,971
Total Cost Of Output 090380	24,910,000	0	0	24,910,000	22,183,133	10,398,000	0	32,581,133
Output 090381 Construction of Water Surface Reservoirs								
281503 Engineering and Design Studies & Plans for capital works	1,600,779	0	0	1,600,779	1,376,170	0	0	1,376,170
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	0	0	0	0
Total Cost Of Output 090381	1,967,036	10,930,000	0	12,897,036	1,376,170	0	0	1,376,170
Total Cost for Capital Purchases	31,368,036	10,930,000	0	42,298,036	25,919,303	10,398,000	0	36,317,303
Total Cost for Project: 0169	35,896,520	10,930,000	0	46,826,520	31,785,032	10,398,000	0	42,183,032
Total Excluding Arrears	35,896,520	10,930,000	0	46,826,520	31,785,032	10,398,000	0	42,183,032

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Outputs Provided								
Output 090301 Supervision and monitoring of WfP activities								
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
Total Cost Of Output 090301	370,000	0	0	370,000	140,000	0	0	140,000
Output 090302 Administration and Management Support								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	15,480	0	0	15,480	15,480	0	0	15,480
211103 Allowances	20,000	0	0	20,000	20,000	0	0	20,000
212101 Social Security Contributions	6,880	0	0	6,880	6,880	0	0	6,880
221001 Advertising and Public Relations	10,000	0	0	10,000	10,000	0	0	10,000
221009 Welfare and Entertainment	2,400	0	0	2,400	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	10,000	0	0	10,000

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222001 Telecommunications	1,600	0	0	1,600	1,600	0	0	1,600
222003 Information and communications technology (ICT)	6,000	0	0	6,000	6,000	0	0	6,000
223004 Guard and Security services	3,000	0	0	3,000	3,000	0	0	3,000
223005 Electricity	2,000	0	0	2,000	2,000	0	0	2,000
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	30,000	0	0	30,000
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	0	10,000	5,000	0	0	5,000
Total Cost Of Output 090302	109,360	0	0	109,360	115,960	0	0	115,960
Output 090306 Sustainable Water for Production management systems established								
225001 Consultancy Services- Short term	275,000	0	0	275,000	0	0	0	0
225002 Consultancy Services- Long-term	240,000	0	0	240,000	290,000	0	0	290,000
227001 Travel inland	50,000	0	0	50,000	50,000	0	0	50,000
Total Cost Of Output 090306	565,000	0	0	565,000	340,000	0	0	340,000
Total Cost for Outputs Provided	1,044,360	0	0	1,044,360	595,960	0	0	595,960
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090371 Acquisition of Land by Government								
311101 Land	100,000	0	0	100,000	20,000	0	0	20,000
Total Cost Of Output 090371	100,000	0	0	100,000	20,000	0	0	20,000
Output 090375 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	200,000	0	0	200,000	0	0	0	0
Total Cost Of Output 090375	200,000	0	0	200,000	0	0	0	0
Output 090376 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	45,000	0	0	45,000	30,000	0	0	30,000
Total Cost Of Output 090376	45,000	0	0	45,000	30,000	0	0	30,000
Output 090377 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	0	0	0	150,000	0	0	150,000
Total Cost Of Output 090377	0	0	0	0	150,000	0	0	150,000
Output 090378 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	10,000	0	0	10,000	20,000	0	0	20,000
Total Cost Of Output 090378	10,000	0	0	10,000	20,000	0	0	20,000
Output 090381 Construction of Water Surface Reservoirs								
281503 Engineering and Design Studies & Plans for capital works	2,400,000	0	0	2,400,000	866,000	0	0	866,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	128,100	0	0	128,100
312104 Other Structures	5,000,640	0	0	5,000,640	7,646,900	0	0	7,646,900
Total Cost Of Output 090381	7,400,640	0	0	7,400,640	8,641,000	0	0	8,641,000
Total Cost for Capital Purchases	7,755,640	0	0	7,755,640	8,861,000	0	0	8,861,000
Total Cost for Project: 1396	8,800,000	0	0	8,800,000	9,456,960	0	0	9,456,960
Total Excluding Arrears	8,800,000	0	0	8,800,000	9,456,960	0	0	9,456,960

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Project 1397 Water for Production Regional Center-East (WfPRC_E) based in Mbale

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Outputs Provided								
<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
223004 Guard and Security services	36,960	0	0	36,960	36,960	0	0	36,960
227001 Travel inland	188,104	0	0	188,104	0	0	0	0
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	60,000	0	0	60,000
228002 Maintenance - Vehicles	60,000	0	0	60,000	60,000	0	0	60,000
Total Cost Of Output 090301	395,064	0	0	395,064	206,960	0	0	206,960
<i>Output 090302 Administration and Management Support</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	23,636	0	0	23,636	37,636	0	0	37,636
211103 Allowances	20,000	0	0	20,000	20,000	0	0	20,000
221001 Advertising and Public Relations	14,700	0	0	14,700	12,500	0	0	12,500
221009 Welfare and Entertainment	10,000	0	0	10,000	10,800	0	0	10,800
221011 Printing, Stationery, Photocopying and Binding	14,000	0	0	14,000	18,000	0	0	18,000
222001 Telecommunications	12,000	0	0	12,000	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	8,000	0	0	8,000
223004 Guard and Security services	13,800	0	0	13,800	20,400	0	0	20,400
223005 Electricity	3,000	0	0	3,000	3,800	0	0	3,800
223006 Water	2,000	0	0	2,000	3,600	0	0	3,600
223901 Rent – (Produced Assets) to other govt. units	16,000	0	0	16,000	0	0	0	0
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	20,000	0	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	0	10,000	0	0	0	0
228004 Maintenance – Other	0	0	0	0	14,000	0	0	14,000
Total Cost Of Output 090302	159,136	0	0	159,136	168,736	0	0	168,736
<i>Output 090306 Sustainable Water for Production management systems established</i>								
225001 Consultancy Services- Short term	663,800	0	0	663,800	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	436,800	0	0	436,800
Total Cost Of Output 090306	663,800	0	0	663,800	436,800	0	0	436,800
Total Cost for Outputs Provided	1,218,000	0	0	1,218,000	812,496	0	0	812,496
Capital Purchases								
<i>Output 090371 Acquisition of Land by Government</i>								
311101 Land	50,000	0	0	50,000	50,000	0	0	50,000
Total Cost Of Output 090371	50,000	0	0	50,000	50,000	0	0	50,000
<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
Total Cost Of Output 090375	250,000	0	0	250,000	180,000	0	0	180,000

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Output 090376 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	35,000	0	0	35,000	25,000	0	0	25,000
Total Cost Of Output 090376	35,000	0	0	35,000	25,000	0	0	25,000

Output 090377 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	0	0	0	150,000	0	0	150,000
Total Cost Of Output 090377	0	0	0	0	150,000	0	0	150,000

Output 090378 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	27,000	0	0	27,000	18,000	0	0	18,000
Total Cost Of Output 090378	27,000	0	0	27,000	18,000	0	0	18,000

Output 090381 Construction of Water Surface Reservoirs

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	8,150,000	0	0	8,150,000
Total Cost Of Output 090381	10,360,000	0	0	10,360,000	8,788,100	0	0	8,788,100
Total Cost for Capital Purchases	10,722,000	0	0	10,722,000	9,211,100	0	0	9,211,100

Total Cost for Project: 1397	11,940,000	0	0	11,940,000	10,023,596	0	0	10,023,596
Total Excluding Arrears	11,940,000	0	0	11,940,000	10,023,596	0	0	10,023,596

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Outputs Provided								
Output 090301 Supervision and monitoring of WfP activities								
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
Total Cost Of Output 090301	270,000	0	0	270,000	145,000	0	0	145,000
Output 090302 Administration and Management Support								
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
222003 Information and communications technology (ICT)	0	0	0	0	7,200	0	0	7,200

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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
Total Cost Of Output 090302	92,036	0	0	92,036	124,651	0	0	124,651
Output 090306 Sustainable Water for Production management systems established								
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
Total Cost Of Output 090306	310,000	0	0	310,000	300,000	0	0	300,000
Total Cost for Outputs Provided	672,036	0	0	672,036	569,651	0	0	569,651
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090375 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	0	350,000	0	0	350,000
Total Cost Of Output 090375	0	0	0	0	350,000	0	0	350,000
Output 090376 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment	40,000	0	0	40,000	15,000	0	0	15,000
Total Cost Of Output 090376	40,000	0	0	40,000	15,000	0	0	15,000
Output 090377 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	0	0	0	150,000	0	0	150,000
Total Cost Of Output 090377	0	0	0	0	150,000	0	0	150,000
Output 090378 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	20,000	0	0	20,000	70,000	0	0	70,000
Total Cost Of Output 090378	20,000	0	0	20,000	70,000	0	0	70,000
Output 090381 Construction of Water Surface Reservoirs								
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	12,100,000	0	0	12,100,000
Total Cost Of Output 090381	14,487,964	0	0	14,487,964	12,650,000	0	0	12,650,000
Total Cost for Capital Purchases	14,547,964	0	0	14,547,964	13,235,000	0	0	13,235,000
Total Cost for Project: 1398	15,220,000	0	0	15,220,000	13,804,651	0	0	13,804,651
Total Excluding Arrears	15,220,000	0	0	15,220,000	13,804,651	0	0	13,804,651
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 03	73,382,276	10,930,000	0	84,312,276	65,595,996	10,398,000	0	75,993,996
Total Excluding Arrears	72,382,276	10,930,000	0	83,312,276	65,595,996	10,398,000	0	75,993,996

Programme 04 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 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<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
Total Cost of Output 01	535,747	8,514	0	544,261	535,747	0	0	535,747
<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
Total Cost of Output 03	0	26,486	0	26,486	0	35,000	0	35,000
Total Cost Of Outputs Provided	535,747	35,000	0	570,747	535,747	35,000	0	570,747
Total Cost for SubProgramme 10	535,747	35,000	0	570,747	535,747	35,000	0	570,747
<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 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<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
Total Cost of Output 01	236,994	14,000	0	250,994	286,838	14,000	0	300,838
<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

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

SubProgramme 12 Water Quality Management

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<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 and Agricultural 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
Total Cost of Output 01	324,071	100,910	0	424,982	324,071	10,819	0	334,891
<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
Total Cost of Output 04	0	0	0	0	0	90,091	0	90,091
Total Cost Of Outputs Provided	324,071	100,910	0	424,982	324,071	100,910	0	424,982
Total Cost for SubProgramme 12	324,071	100,910	0	424,982	324,071	100,910	0	424,982
<i>Total Excluding Arrears</i>	324,071	100,910	0	424,982	324,071	100,910	0	424,982

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SubProgramme 21 Trans-Boundary Water Resource Management Programme

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<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
222001 Telecommunications	0	1,000	0	1,000	0	0	0	0
Total Cost of Output 01	62,374	11,000	0	73,374	62,374	11,000	0	73,374
<i>Output 090402 Uganda's interests in tranboundary water resources secured</i>								
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
Total Cost of Output 02	0	9,009	0	9,009	0	9,009	0	9,009
Total Cost Of Outputs Provided	62,374	20,009	0	82,383	62,374	20,009	0	82,383
Total Cost for SubProgramme 21	62,374	20,009	0	82,383	62,374	20,009	0	82,383
<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 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Outputs Provided								
<i>Output 090401 Administration and Management support</i>								
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

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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
Total Cost Of Output 090401	180,000	600,000	0	780,000	0	0	0	0
Output 090402 Uganda's interests in tranboundary water resources secured								
225001 Consultancy Services- Short term	51,000	60,000	0	111,000	0	0	0	0
Total Cost Of Output 090402	51,000	60,000	0	111,000	0	0	0	0
Output 090406 Catchment-based IWRM established								
225001 Consultancy Services- Short term	100,000	300,000	0	400,000	0	0	0	0
Total Cost Of Output 090406	100,000	300,000	0	400,000	0	0	0	0
Total Cost for Outputs Provided	331,000	960,000	0	1,291,000	0	0	0	0
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
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>
Total Cost Of Output 090451	69,000	300,000	0	369,000	0	0	0	0
Total Cost for Outputs Funded	69,000	300,000	0	369,000	0	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090478 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	21,000	483,000	0	504,000	0	0	0	0
Total Cost Of Output 090478	21,000	483,000	0	504,000	0	0	0	0
Total Cost for Capital Purchases	21,000	483,000	0	504,000	0	0	0	0
Total Cost for Project: 0137	421,000	1,743,000	0	2,164,000	0	0	0	0
Total Excluding Arrears	421,000	1,743,000	0	2,164,000	0	0	0	0

Project 0165 Support to WRM

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

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

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222001 Telecommunications	19,200	0	0	19,200	4,000	0	0	4,000
223005 Electricity	0	0	0	0	1,280	0	0	1,280
225002 Consultancy Services- Long-term	0	176,699	0	176,699	0	20,000	0	20,000
227001 Travel inland	60,000	0	0	60,000	80,000	0	0	80,000
227002 Travel abroad	0	24,750	0	24,750	0	0	0	0
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	50,000	0	0	50,000
228002 Maintenance - Vehicles	8,540	0	0	8,540	3,520	0	0	3,520
228003 Maintenance – Machinery, Equipment & Furniture	0	20,000	0	20,000	0	0	0	0
Total Cost Of Output 090403	239,000	221,449	0	460,449	210,000	20,000	0	230,000

Output 090404 The quality of water resources regularly monitored and assessed

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	43,035	0	0	43,035	40,000	0	0	40,000
211103 Allowances	5,000	0	0	5,000	11,000	0	0	11,000
212101 Social Security Contributions	4,361	0	0	4,361	0	0	0	0
221008 Computer supplies and Information Technology (IT)	12,000	36,000	0	48,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,000	20,000	0	24,000	0	0	0	0
221012 Small Office Equipment	1,000	10,000	0	11,000	0	0	0	0
223005 Electricity	15,000	0	0	15,000	0	0	0	0
224001 Medical and Agricultural supplies	0	61,304	0	61,304	100,000	0	0	100,000
224004 Cleaning and Sanitation	2,500	0	0	2,500	0	0	0	0
227001 Travel inland	45,000	45,000	0	90,000	11,800	20,000	0	31,800
227002 Travel abroad	18,104	72,416	0	90,520	0	0	0	0
227004 Fuel, Lubricants and Oils	40,000	40,000	0	80,000	37,200	0	0	37,200
228002 Maintenance - Vehicles	10,000	0	0	10,000	0	0	0	0
Total Cost Of Output 090404	200,000	284,720	0	484,720	200,000	20,000	0	220,000

Output 090405 Water resources rationally planned, allocated and regulated

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

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228002 Maintenance - Vehicles	1,000	0	0	1,000	10,000	0	0	10,000
Total Cost Of Output 090405	200,000	64,853	0	264,853	200,000	0	0	200,000
Output 090406 Catchment-based IWRM established								
221002 Workshops and Seminars	0	30,000	0	30,000	0	0	0	0
221003 Staff Training	10,000	0	0	10,000	10,000	0	0	10,000
221008 Computer supplies and Information Technology (IT)	3,000	0	0	3,000	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	10,000	60,000	0	70,000	8,000	0	0	8,000
221012 Small Office Equipment	15,000	0	0	15,000	8,000	0	0	8,000
225001 Consultancy Services- Short term	0	49,620	0	49,620	0	40,000	0	40,000
225002 Consultancy Services- Long-term	0	0	0	0	0	60,000	0	60,000
227001 Travel inland	0	60,000	0	60,000	0	0	0	0
227004 Fuel, Lubricants and Oils	16,000	0	0	16,000	24,000	0	0	24,000
228002 Maintenance - Vehicles	1,000	0	0	1,000	2,000	0	0	2,000
Total Cost Of Output 090406	55,000	199,620	0	254,620	55,000	100,000	0	155,000
Total Cost for Outputs Provided	1,161,206	1,000,000	0	2,161,206	1,308,000	260,000	0	1,568,000
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090451 Degraded watersheds restored and conserved								
262101 Contributions to International Organisations (Current)	630,000	0	0	630,000	630,000	0	0	630,000
<i>o/w Contributions to Nile Basin Initiatives</i>	<i>630,000</i>	<i>0</i>	<i>0</i>	<i>630,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w payment of Contributions to International Organisations</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>630,000</i>	<i>0</i>	<i>0</i>	<i>630,000</i>
Total Cost Of Output 090451	630,000	0	0	630,000	630,000	0	0	630,000
Total Cost for Outputs Funded	630,000	0	0	630,000	630,000	0	0	630,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090472 Government Buildings and Administrative Infrastructure								
231001 Non Residential buildings (Depreciation)	0	0	0	0	50,000	50,000	0	100,000
312104 Other Structures	100,000	0	0	100,000	0	0	0	0
Total Cost Of Output 090472	100,000	0	0	100,000	50,000	50,000	0	100,000
Output 090477 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	153,794	0	0	153,794	0	0	0	0
312214 Laboratory Equipments	0	0	0	0	100,000	100,000	0	200,000
Total Cost Of Output 090477	153,794	0	0	153,794	100,000	100,000	0	200,000
Output 090478 Purchase of Office and Residential Furniture and Fittings								
312101 Non-Residential Buildings	0	0	0	0	0	100,000	0	100,000
312203 Furniture & Fixtures	123,000	0	0	123,000	80,000	0	0	80,000
Total Cost Of Output 090478	123,000	0	0	123,000	80,000	100,000	0	180,000
Total Cost for Capital Purchases	376,794	0	0	376,794	230,000	250,000	0	480,000
Total Cost for Project: 0165	2,168,000	1,000,000	0	3,168,000	2,168,000	510,000	0	2,678,000
Total Excluding Arrears	2,168,000	1,000,000	0	3,168,000	2,168,000	510,000	0	2,678,000

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Project 1021 Mapping of Ground Water Resurces in Uganda

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

Project 1231 Water Management and Development Project

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Outputs Provided								
<i>Output 090401 Administration and Management support</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	116,636	0	0	116,636	100,000	0	0	100,000
211103 Allowances	3,000	0	0	3,000	5,000	0	0	5,000
212101 Social Security Contributions	20,618	0	0	20,618	6,000	0	0	6,000
221001 Advertising and Public Relations	0	100,000	0	100,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	18,000	0	0	18,000	3,000	0	0	3,000
227001 Travel inland	19,660	0	0	19,660	19,660	0	0	19,660
227004 Fuel, Lubricants and Oils	12,000	0	0	12,000	20,000	0	0	20,000
228002 Maintenance - Vehicles	6,000	0	0	6,000	6,000	0	0	6,000
Total Cost Of Output 090401	195,915	100,000	0	295,915	159,660	0	0	159,660
<i>Output 090404 The quality of water resources regularly monitored and assessed</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	97,364	0	0	97,364	10,000	0	0	10,000
211103 Allowances	3,000	0	0	3,000	1,320	0	0	1,320
212101 Social Security Contributions	7,722	0	0	7,722	0	0	0	0

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212201 Social Security Contributions	0	0	0	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	0	0	4,000	0	0	4,000
225001 Consultancy Services- Short term	0	350,000	0	350,000	0	1,080,001	0	1,080,001
225002 Consultancy Services- Long-term	0	0	0	0	0	3,780,001	0	3,780,001
227001 Travel inland	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	0	0	0	2,680	0	0	2,680
Total Cost Of Output 090404	108,085	350,000	0	458,085	37,000	4,860,002	0	4,897,002
Output 090405 Water resources rationally planned, allocated and regulated								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	40,000	0	0	40,000
211103 Allowances	5,000	0	0	5,000	4,000	0	0	4,000
221002 Workshops and Seminars	50,000	0	0	50,000	0	0	0	0
221003 Staff Training	15,000	0	0	15,000	20,000	0	0	20,000
221008 Computer supplies and Information Technology (IT)	4,000	0	0	4,000	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	12,000	0	0	12,000	5,000	0	0	5,000
221012 Small Office Equipment	5,000	0	0	5,000	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	0	0	0	10,029	0	0	10,029
224006 Agricultural Supplies	0	0	0	0	0	1,314,608	0	1,314,608
225001 Consultancy Services- Short term	0	0	0	0	0	2,155,160	0	2,155,160
225002 Consultancy Services- Long-term	0	1,135,000	0	1,135,000	0	1,535,000	0	1,535,000
227001 Travel inland	20,000	0	0	20,000	17,000	0	0	17,000
227004 Fuel, Lubricants and Oils	35,000	0	0	35,000	30,000	0	0	30,000
228001 Maintenance - Civil	0	0	0	0	0	3,891,078	0	3,891,078
228002 Maintenance - Vehicles	10,000	0	0	10,000	10,000	0	0	10,000
Total Cost Of Output 090405	156,000	1,135,000	0	1,291,000	141,029	8,895,846	0	9,036,875
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
Total Cost Of Output 090406	109,000	500,000	0	609,000	111,500	1,296,000	0	1,407,500
Total Cost for Outputs Provided	569,000	2,085,000	0	2,654,000	449,189	15,051,847	0	15,501,036

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Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 090451 Degraded watersheds restored and conserved</i>								
262101 Contributions to International Organisations (Current)	0	0	0	0	30,840	4,338,000	0	4,368,840
<i>o/w contribution</i>	0	0	0	0	30,840	4,338,000	0	4,368,840
Total Cost Of Output 090451	0	0	0	0	30,840	4,338,000	0	4,368,840
Total Cost for Outputs Funded	0	0	0	0	30,840	4,338,000	0	4,368,840
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 090472 Government Buildings and Administrative Infrastructure</i>								
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
Total Cost Of Output 090472	50,000	900,000	0	950,000	180,000	0	0	180,000
Total Cost for Capital Purchases	50,000	900,000	0	950,000	180,000	0	0	180,000
Total Cost for Project: 1231	619,000	2,985,000	0	3,604,000	660,029	19,389,847	0	20,049,876
<i>Total Excluding Arrears</i>	619,000	2,985,000	0	3,604,000	660,029	19,389,847	0	20,049,876
Project 1302 Support for Hydro-Power Devt and Operations on River Nile								
<i>Thousand Uganda Shillings</i>			2017/18 Approved Budget			2018/19 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 090402 Uganda's interests in tranboundary water resources secured</i>								
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
228002 Maintenance - Vehicles	8,000	0	0	8,000	15,000	0	0	15,000
Total Cost Of Output 090402	1,000,000	3,338,000	0	4,338,000	610,000	0	0	610,000
Total Cost for Outputs Provided	1,000,000	3,338,000	0	4,338,000	610,000	0	0	610,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 090472 Government Buildings and Administrative Infrastructure</i>								
312104 Other Structures	0	0	0	0	1,500,000	0	0	1,500,000
Total Cost Of Output 090472	0	0	0	0	1,500,000	0	0	1,500,000

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Output 090475 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	0	0	0	0	390,000	0	0	390,000
Total Cost Of Output 090475	0	0	0	0	390,000	0	0	390,000
Total Cost for Capital Purchases	0	0	0	0	1,890,000	0	0	1,890,000
Total Cost for Project: 1302	1,000,000	3,338,000	0	4,338,000	2,500,000	0	0	2,500,000
Total Excluding Arrears	1,000,000	3,338,000	0	4,338,000	2,500,000	0	0	2,500,000

Project 1348 Water Management Zones Project

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090406 Catchment-based IWRM established								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	43,000	0	0	43,000	120,000	0	0	120,000
211103 Allowances	28,550	0	0	28,550	20,000	0	0	20,000
212101 Social Security Contributions	6,500	0	0	6,500	0	0	0	0
212201 Social Security Contributions	0	0	0	0	12,000	0	0	12,000
221001 Advertising and Public Relations	20	0	0	20	20,000	0	0	20,000
221002 Workshops and Seminars	67,980	0	0	67,980	21,300	0	0	21,300
221003 Staff Training	40,000	0	0	40,000	20,000	0	0	20,000
221005 Hire of Venue (chairs, projector, etc)	60,000	0	0	60,000	0	0	0	0
221007 Books, Periodicals & Newspapers	40,000	0	0	40,000	20,000	0	0	20,000
221008 Computer supplies and Information Technology (IT)	40,000	0	0	40,000	40,000	0	0	40,000
221009 Welfare and Entertainment	32,000	0	0	32,000	32,000	0	0	32,000
221010 Special Meals and Drinks	40,000	0	0	40,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	77,950	0	0	77,950	30,000	0	0	30,000
221012 Small Office Equipment	60,000	0	0	60,000	20,000	0	0	20,000
222001 Telecommunications	6,000	0	0	6,000	6,000	0	0	6,000
222002 Postage and Courier	20,000	0	0	20,000	0	0	0	0
223005 Electricity	10,000	0	0	10,000	10,000	0	0	10,000
223006 Water	8,000	0	0	8,000	10,000	0	0	10,000
224004 Cleaning and Sanitation	30,000	0	0	30,000	30,000	0	0	30,000
225001 Consultancy Services- Short term	90,000	0	0	90,000	100,000	80,000	0	180,000
225002 Consultancy Services- Long-term	0	0	0	0	1,500,000	100,000	0	1,600,000
227001 Travel inland	120,000	0	0	120,000	160,000	0	0	160,000
227004 Fuel, Lubricants and Oils	120,000	0	0	120,000	120,000	0	0	120,000
228002 Maintenance - Vehicles	60,000	0	0	60,000	60,000	0	0	60,000
Total Cost Of Output 090406	1,000,000	0	0	1,000,000	2,351,300	180,000	0	2,531,300
Total Cost for Outputs Provided	1,000,000	0	0	1,000,000	2,351,300	180,000	0	2,531,300

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

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 090401 Administration and Management support</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	40,715	0	0	40,715	94,324	0	0	94,324
211103 Allowances	40,440	20,040	0	60,480	80,800	20,000	0	100,800
212101 Social Security Contributions	0	0	0	0	13,691	0	0	13,691
212201 Social Security Contributions	6,845	0	0	6,845	0	0	0	0
221001 Advertising and Public Relations	0	20,000	0	20,000	0	20,000	0	20,000
221002 Workshops and Seminars	0	80,000	0	80,000	0	80,000	0	80,000
221003 Staff Training	0	38,000	0	38,000	0	38,000	0	38,000
221005 Hire of Venue (chairs, projector, etc)	0	8,000	0	8,000	0	8,000	0	8,000
221007 Books, Periodicals & Newspapers	400	0	0	400	400	0	0	400
221008 Computer supplies and Information Technology (IT)	0	30,846	0	30,846	0	30,150	0	30,150
221009 Welfare and Entertainment	4,000	0	0	4,000	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	20,100	0	20,100	0	20,100	0	20,100
221012 Small Office Equipment	0	5,000	0	5,000	0	0	0	0
221014 Bank Charges and other Bank related costs	600	600	0	1,200	1,200	1,200	0	2,400
222001 Telecommunications	0	10,050	0	10,050	0	10,050	0	10,050
222002 Postage and Courier	0	3,400	0	3,400	0	0	0	0
223004 Guard and Security services	4,040	0	0	4,040	4,000	0	0	4,000
223005 Electricity	3,000	0	0	3,000	3,000	0	0	3,000
223006 Water	2,400	0	0	2,400	2,400	0	0	2,400
224004 Cleaning and Sanitation	4,000	0	0	4,000	4,000	0	0	4,000
225001 Consultancy Services- Short term	0	107,200	0	107,200	0	0	0	0
225002 Consultancy Services- Long-term	0	186,010	0	186,010	0	0	0	0
227001 Travel inland	0	87,000	0	87,000	0	90,400	0	90,400
227002 Travel abroad	0	41,004	0	41,004	0	41,400	0	41,400

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227004 Fuel, Lubricants and Oils	21,000	39,000	0	60,000	40,000	40,000	0	80,000
228001 Maintenance - Civil	0	48,750	0	48,750	0	0	0	0
228002 Maintenance - Vehicles	0	14,000	0	14,000	0	13,000	0	13,000
228003 Maintenance – Machinery, Equipment & Furniture	0	12,000	0	12,000	0	12,000	0	12,000
228004 Maintenance – Other	0	2,000	0	2,000	0	2,000	0	2,000
Total Cost Of Output 090401	127,440	773,000	0	900,440	245,815	426,300	0	672,115
Output 090402 Uganda's interests in tranboundary water resources secured								
211103 Allowances	6,360	21,480	0	27,840	12,800	21,500	0	34,300
221002 Workshops and Seminars	0	50,000	0	50,000	0	0	0	0
221003 Staff Training	0	61,500	0	61,500	0	61,500	0	61,500
221012 Small Office Equipment	0	0	0	0	0	86,400	0	86,400
225001 Consultancy Services- Short term	94,000	141,000	0	235,000	164,000	0	0	164,000
225002 Consultancy Services- Long-term	0	167,500	0	167,500	0	350,000	0	350,000
227001 Travel inland	0	105,480	0	105,480	0	105,500	0	105,500
227002 Travel abroad	0	30,150	0	30,150	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	7,500	0	7,500	0	8,000	0	8,000
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	4,000	0	4,000
228004 Maintenance – Other	0	52,500	0	52,500	0	13,450	0	13,450
Total Cost Of Output 090402	100,360	641,110	0	741,470	176,800	670,350	0	847,150
Output 090406 Catchment-based IWRM established								
221002 Workshops and Seminars	20,000	80,000	0	100,000	10,000	40,000	0	50,000
221003 Staff Training	0	7,100	0	7,100	0	10,141	0	10,141
224006 Agricultural Supplies	0	40,200	0	40,200	0	0	0	0
225001 Consultancy Services- Short term	70,000	209,850	0	279,850	93,785	187,570	0	281,355
225002 Consultancy Services- Long-term	210,375	280,000	0	490,375	572,000	496,000	0	1,068,000
227001 Travel inland	0	115,320	0	115,320	0	115,260	0	115,260
228003 Maintenance – Machinery, Equipment & Furniture	0	40,200	0	40,200	0	40,000	0	40,000
Total Cost Of Output 090406	300,375	772,670	0	1,073,045	675,785	888,971	0	1,564,756
Total Cost for Outputs Provided	528,175	2,186,780	0	2,714,955	1,098,400	1,985,621	0	3,084,021
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090472 Government Buildings and Administrative Infrastructure								
281501 Environment Impact Assessment for Capital Works	0	107,200	0	107,200	0	0	0	0
281502 Feasibility Studies for Capital Works	0	167,340	0	167,340	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	365,230	0	365,230	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	48,006	0	48,006
312101 Non-Residential Buildings	0	2,401,756	0	2,401,756	0	0	0	0
312103 Roads and Bridges.	0	1,329,306	0	1,329,306	0	0	0	0
312104 Other Structures	203,225	3,038,824	0	3,242,049	1,074,400	4,308,000	0	5,382,400

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312202 Machinery and Equipment	0	201,000	0	201,000	0	0	0	0
<i>Total Cost Of Output 090472</i>	<i>203,225</i>	<i>7,610,656</i>	<i>0</i>	<i>7,813,881</i>	<i>1,074,400</i>	<i>4,356,006</i>	<i>0</i>	<i>5,430,406</i>
<i>Output 090477 Purchase of Specialised Machinery & Equipment</i>								
312201 Transport Equipment	268,600	0	0	268,600	327,200	0	0	327,200
312202 Machinery and Equipment	0	1,372,564	0	1,372,564	0	1,363,500	0	1,363,500
<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	30,000	0	30,000	0	30,000
<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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 090401 Administration and Management support</i>								
221001 Advertising and Public Relations	0	30,000	0	30,000	0	20,000	0	20,000
221007 Books, Periodicals & Newspapers	1,000	0	0	1,000	0	10,000	0	10,000
221009 Welfare and Entertainment	15,000	0	0	15,000	9,500	35,000	0	44,500
221011 Printing, Stationery, Photocopying and Binding	10,000	30,000	0	40,000	11,000	479,200	0	490,200
221012 Small Office Equipment	4,000	0	0	4,000	0	15,000	0	15,000
225001 Consultancy Services- Short term	0	620,000	0	620,000	0	0	0	0
227001 Travel inland	0	0	0	0	0	30,800	0	30,800
227002 Travel abroad	0	0	0	0	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	40,000	0	40,000
<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	120,000	130,000	0	0	130,000
211103 Allowances	10,000	20,000	0	30,000	0	0	0	0
212101 Social Security Contributions	8,000	0	0	8,000	9,000	0	0	9,000
221002 Workshops and Seminars	20,000	200,000	0	220,000	20,500	40,000	0	60,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	10,000	100,000	0	110,000
225001 Consultancy Services- Short term	20,000	200,000	0	220,000	0	344,000	0	344,000
225002 Consultancy Services- Long-term	0	539,950	0	539,950	0	437,026	0	437,026
227001 Travel inland	70,000	50,050	0	120,050	60,000	280,000	0	340,000
227002 Travel abroad	30,000	50,000	0	80,000	0	0	0	0
227004 Fuel, Lubricants and Oils	60,000	60,000	0	120,000	70,000	0	0	70,000

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228002 Maintenance - Vehicles	12,000	0	0	12,000	20,000	0	0	20,000
Total Cost Of Output 090406	350,000	1,120,000	0	1,470,000	319,500	1,201,026	0	1,520,526
Total Cost for Outputs Provided	380,000	1,800,000	0	2,180,000	340,000	1,881,026	0	2,221,026
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090472 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	50,000	325,000	0	375,000	80,000	645,000	0	725,000
312104 Other Structures	50,000	320,000	0	370,000	300,000	0	0	300,000
Total Cost Of Output 090472	100,000	645,000	0	745,000	380,000	645,000	0	1,025,000
Output 090475 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	0	280,000	0	0	280,000
Total Cost Of Output 090475	0	0	0	0	280,000	0	0	280,000
Output 090477 Purchase of Specialised Machinery & Equipment								
312213 ICT Equipment	20,000	81,026	0	101,026	0	0	0	0
Total Cost Of Output 090477	20,000	81,026	0	101,026	0	0	0	0
Total Cost for Capital Purchases	120,000	726,026	0	846,026	660,000	645,000	0	1,305,000
Total Cost for Project: 1487	500,000	2,526,026	0	3,026,026	1,000,000	2,526,026	0	3,526,026
Total Excluding Arrears	500,000	2,526,026	0	3,026,026	1,000,000	2,526,026	0	3,526,026
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 04	9,815,621	22,792,026	0	32,607,647	14,296,650	30,369,000	0	44,665,650
Total Excluding Arrears	9,815,621	22,792,026	0	32,607,647	14,296,650	30,369,000	0	44,665,650

Programme 05 Natural Resources Management

Recurrent Budget Estimates

SubProgramme 14 Environment Support Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
Output 090501 Promotion of Knowledge of Environment and Natural Resources								
221002 Workshops and Seminars	0	54,000	0	54,000	0	60,000	0	60,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	20,000	0	20,000
Total Cost of Output 01	0	64,000	0	64,000	0	80,000	0	80,000
Output 090502 Restoration of degraded and Protection of ecosystems								
221002 Workshops and Seminars	0	32,000	0	32,000	0	0	0	0
223001 Property Expenses	0	384,550	0	384,550	0	187,040	0	187,040
227001 Travel inland	0	11,200	0	11,200	0	0	0	0
Total Cost of Output 02	0	427,750	0	427,750	0	187,040	0	187,040
Output 090503 Policy, Planning, Legal and Institutional Framework.								
221002 Workshops and Seminars	0	8,000	0	8,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0	0
225001 Consultancy Services- Short term	0	10,000	0	10,000	0	0	0	0

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225002 Consultancy Services- Long-term	0	0	0	0	0	281,700	0	281,700
227002 Travel abroad	0	26,250	0	26,250	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	0	0	0
Total Cost of Output 03	0	60,250	0	60,250	0	281,700	0	281,700
Output 090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.								
221002 Workshops and Seminars	0	4,000	0	4,000	0	7,500	0	7,500
227001 Travel inland	0	19,354	0	19,354	0	30,900	0	30,900
227004 Fuel, Lubricants and Oils	0	14,046	0	14,046	0	0	0	0
Total Cost of Output 04	0	37,400	0	37,400	0	38,400	0	38,400
Output 090505 Capacity building and Technical back-stopping.								
221003 Staff Training	0	25,000	0	25,000	0	15,000	0	15,000
Total Cost of Output 05	0	25,000	0	25,000	0	15,000	0	15,000
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
Total Cost of Output 06	159,455	70,662	0	230,117	159,455	82,922	0	242,377
Total Cost Of Outputs Provided	159,455	685,062	0	844,517	159,455	685,062	0	844,517
Total Cost for SubProgramme 14	159,455	685,062	0	844,517	159,455	685,062	0	844,517
<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 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
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
Total Cost of Output 01	0	90,000	0	90,000	0	90,000	0	90,000
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
Total Cost of Output 02	0	130,000	0	130,000	0	2,170,000	0	2,170,000

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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
Total Cost of Output 03	0	90,000	0	90,000	0	90,000	0	90,000

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
Total Cost of Output 04	0	120,000	0	120,000	0	60,000	0	60,000

Output 090506 Administration and Management Support

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

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
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Output 090551 Operational support to private institutions

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

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
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Output 090599 Arrears

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

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SubProgramme 16 Wetland Management Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 090501 Promotion of Knowledge of Environment and Natural Resources</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	30,000	0	0	30,000	30,000	0	0	30,000
212201 Social Security Contributions	0	3,000	0	3,000	0	3,000	0	3,000
221001 Advertising and Public Relations	0	5,431	0	5,431	0	5,431	0	5,431
221007 Books, Periodicals & Newspapers	0	1,200	0	1,200	0	1,200	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	0	10,000
223001 Property Expenses	0	0	0	0	0	200,000	0	200,000
225002 Consultancy Services- Long-term	0	100,000	0	100,000	0	100,000	0	100,000
226002 Licenses	0	14,960	0	14,960	0	14,960	0	14,960
227001 Travel inland	0	10,040	0	10,040	0	10,040	0	10,040
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	5,000	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	2,000	0	2,000	0	2,000
Total Cost of Output 01	30,000	161,631	0	191,631	30,000	361,631	0	391,631
<i>Output 090502 Restoration of degraded and Protection of ecosystems</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	50,000	0	0	50,000	50,000	0	0	50,000
211103 Allowances	0	4,000	0	4,000	0	10,000	0	10,000
212201 Social Security Contributions	0	7,000	0	7,000	0	0	0	0
223001 Property Expenses	0	893,606	0	893,606	0	836,046	0	836,046
223005 Electricity	0	12,000	0	12,000	0	12,000	0	12,000
227001 Travel inland	0	20,000	0	20,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	7,563	0	7,563	0	7,563	0	7,563
Total Cost of Output 02	50,000	954,169	0	1,004,169	50,000	895,609	0	945,609
<i>Output 090503 Policy, Planning, Legal and Institutional Framework.</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	20,000	0	0	20,000	20,000	0	0	20,000
211103 Allowances	0	4,000	0	4,000	0	4,000	0	4,000
221002 Workshops and Seminars	0	10,000	0	10,000	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	5,168	0	5,168	0	5,168	0	5,168
222001 Telecommunications	0	1,232	0	1,232	0	1,232	0	1,232
225002 Consultancy Services- Long-term	0	100,000	0	100,000	0	100,000	0	100,000
227001 Travel inland	0	10,000	0	10,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	12,000	0	12,000
228002 Maintenance - Vehicles	0	10,600	0	10,600	0	10,600	0	10,600
Total Cost of Output 03	20,000	153,000	0	173,000	20,000	153,000	0	173,000
<i>Output 090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	40,000	0	0	40,000	40,000	0	0	40,000

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211103 Allowances	0	4,000	0	4,000	0	4,000	0	4,000
212201 Social Security Contributions	0	4,000	0	4,000	0	4,000	0	4,000
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	4,000	0	4,000
222001 Telecommunications	0	1,000	0	1,000	0	1,000	0	1,000
223004 Guard and Security services	0	10,000	0	10,000	0	10,000	0	10,000
227001 Travel inland	0	10,000	0	10,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	8,000	0	8,000	0	8,000	0	8,000
Total Cost of Output 04	40,000	51,000	0	91,000	40,000	51,000	0	91,000
Output 090505 Capacity building and Technical back-stopping.								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	20,000	0	0	20,000	20,000	0	0	20,000
212201 Social Security Contributions	0	1,956	0	1,956	0	1,956	0	1,956
221003 Staff Training	0	25,599	0	25,599	0	25,599	0	25,599
227001 Travel inland	0	3,880	0	3,880	0	3,880	0	3,880
227004 Fuel, Lubricants and Oils	0	4,565	0	4,565	0	4,565	0	4,565
Total Cost of Output 05	20,000	36,000	0	56,000	20,000	36,000	0	56,000
Output 090506 Administration and Management Support								
211101 General Staff Salaries	261,727	0	0	261,727	261,727	0	0	261,727
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	40,000	0	0	40,000	40,000	0	0	40,000
211103 Allowances	0	4,089	0	4,089	0	4,089	0	4,089
212201 Social Security Contributions	0	4,000	0	4,000	0	4,000	0	4,000
221009 Welfare and Entertainment	0	14,000	0	14,000	0	14,000	0	14,000
221011 Printing, Stationery, Photocopying and Binding	0	2,882	0	2,882	0	2,882	0	2,882
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
Total Cost of Output 06	301,727	90,089	0	391,816	301,727	90,089	0	391,816
Total Cost Of Outputs Provided	461,727	1,445,889	0	1,907,616	461,727	1,587,329	0	2,049,056
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 090551 Operational support to private institutions								
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 the Environment Protection Police Unit</i>	0	0	0	0	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
Total Cost of Output 51	0	741,440	0	741,440	0	1,100,000	0	1,100,000
Total Cost Of Outputs Funded	0	741,440	0	741,440	0	1,100,000	0	1,100,000
Total Cost for SubProgramme 16	461,727	2,187,329	0	2,649,056	461,727	2,687,329	0	3,149,056
<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

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Project 1301 The National REDD-Plus Project

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090501 Promotion of Knowledge of Environment and Natural Resources								
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
Total Cost Of Output 090501	139,000	0	0	139,000	100,000	0	0	100,000
Output 090502 Restoration of degraded and Protection of ecosystems								
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
Total Cost Of Output 090502	0	0	0	0	70,000	0	0	70,000
Output 090503 Policy, Planning, Legal and Institutional Framework.								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	100,000	0	0	100,000	100,000	0	0	100,000
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
213004 Gratuity Expenses	0	0	0	0	18,144	0	0	18,144
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
Total Cost Of Output 090503	204,000	0	0	204,000	258,144	0	0	258,144
Output 090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.								
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
228002 Maintenance - Vehicles	10,000	0	0	10,000	10,000	0	0	10,000
Total Cost Of Output 090504	20,000	0	0	20,000	34,000	0	0	34,000
Output 090505 Capacity building and Technical back-stopping.								
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
Total Cost Of Output 090505	110,000	0	0	110,000	90,000	0	0	90,000
Output 090506 Administration and Management Support								
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

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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
<i>Total Cost Of Output 090506</i>	<i>37,000</i>	<i>0</i>	<i>0</i>	<i>37,000</i>	<i>47,856</i>	<i>0</i>	<i>0</i>	<i>47,856</i>
<i>Total Cost for Outputs Provided</i>	<i>510,000</i>	<i>0</i>	<i>0</i>	<i>510,000</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>600,000</i>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 090579 Acquisition of Other Capital Assets</i>								
312301 Cultivated Assets	1,490,000	0	0	1,490,000	2,400,000	0	0	2,400,000
<i>Total Cost Of Output 090579</i>	<i>1,490,000</i>	<i>0</i>	<i>0</i>	<i>1,490,000</i>	<i>2,400,000</i>	<i>0</i>	<i>0</i>	<i>2,400,000</i>
<i>Total Cost for Capital Purchases</i>	<i>1,490,000</i>	<i>0</i>	<i>0</i>	<i>1,490,000</i>	<i>2,400,000</i>	<i>0</i>	<i>0</i>	<i>2,400,000</i>
<i>Total Cost for Project: 1301</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>3,000,000</i>	<i>0</i>	<i>0</i>	<i>3,000,000</i>
<i>Total Excluding Arrears</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>3,000,000</i>	<i>0</i>	<i>0</i>	<i>3,000,000</i>

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 090501 Promotion of Knowledge of Enviroment and Natural Resources</i>								
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
<i>Total Cost Of Output 090501</i>	<i>500,000</i>	<i>205,980</i>	<i>0</i>	<i>705,980</i>	<i>500,000</i>	<i>205,980</i>	<i>0</i>	<i>705,980</i>
<i>Output 090502 Restoration of degraded and Protection of ecosystems</i>								
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
<i>Total Cost Of Output 090502</i>	<i>500,000</i>	<i>650,055</i>	<i>0</i>	<i>1,150,055</i>	<i>450,000</i>	<i>1,600,055</i>	<i>0</i>	<i>2,050,055</i>
<i>Output 090503 Policy, Planning, Legal and Institutional Framework.</i>								
211103 Allowances	80,000	0	0	80,000	50,000	100,000	0	150,000
221002 Workshops and Seminars	80,000	30,000	0	110,000	0	100,000	0	100,000
221011 Printing, Stationery, Photocopying and Binding	40,000	50,000	0	90,000	0	0	0	0
225001 Consultancy Services- Short term	80,000	560,000	0	640,000	100,000	500,000	0	600,000
225002 Consultancy Services- Long-term	180,000	600,000	0	780,000	200,000	500,000	0	700,000
227001 Travel inland	20,000	55,000	0	75,000	50,000	55,000	0	105,000
227004 Fuel, Lubricants and Oils	20,000	40,920	0	60,920	20,000	100,000	0	120,000
<i>Total Cost Of Output 090503</i>	<i>500,000</i>	<i>1,335,920</i>	<i>0</i>	<i>1,835,920</i>	<i>420,000</i>	<i>1,355,000</i>	<i>0</i>	<i>1,775,000</i>

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

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

Output 090505 Capacity building and Technical back-stopping.

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

Output 090506 Administration and Management Support

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	546,800	917,749	0	1,464,549	380,000	988,000	0	1,368,000
211103 Allowances	20,000	10,000	0	30,000	20,000	10,000	0	30,000
212101 Social Security Contributions	150,000	0	0	150,000	130,000	0	0	130,000
221002 Workshops and Seminars	20,000	100,000	0	120,000	0	200,000	0	200,000
221003 Staff Training	20,000	200,000	0	220,000	20,000	400,000	0	420,000
221007 Books, Periodicals & Newspapers	20,000	50,000	0	70,000	20,000	20,000	0	40,000
221008 Computer supplies and Information Technology (IT)	20,000	50,000	0	70,000	20,000	50,000	0	70,000
221009 Welfare and Entertainment	0	0	0	0	20,000	60,000	0	80,000
221011 Printing, Stationery, Photocopying and Binding	20,000	50,000	0	70,000	100,000	50,000	0	150,000
221012 Small Office Equipment	2,680	0	0	2,680	2,680	0	0	2,680
222001 Telecommunications	5,000	0	0	5,000	5,000	20,000	0	25,000
222003 Information and communications technology (ICT)	0	103,534	0	103,534	0	0	0	0
223005 Electricity	8,000	0	0	8,000	4,000	0	0	4,000
223006 Water	8,000	0	0	8,000	4,000	0	0	4,000
227001 Travel inland	20,000	50,000	0	70,000	20,000	80,000	0	100,000
227002 Travel abroad	24,000	100,000	0	124,000	77,080	160,000	0	237,080
227004 Fuel, Lubricants and Oils	5,000	50,000	0	55,000	20,000	50,000	0	70,000
228002 Maintenance - Vehicles	8,320	50,000	0	58,320	20,000	50,000	0	70,000
Total Cost Of Output 090506	897,800	1,731,283	0	2,629,083	862,760	2,138,000	0	3,000,760

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<i>Total Cost for Outputs Provided</i>		3,368,220	11,304,704	0	14,672,924	3,203,180	23,014,057	0	26,217,237
Capital Purchases		GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 090572 Government Buildings and Administrative Infrastructure</i>									
312104 Other Structures		28,446,230	35,062,285	0	63,508,515	24,416,790	69,133,350	0	93,550,140
<i>Total Cost Of Output 090572</i>		<i>28,446,230</i>	<i>35,062,285</i>	<i>0</i>	<i>63,508,515</i>	<i>24,416,790</i>	<i>69,133,350</i>	<i>0</i>	<i>93,550,140</i>
<i>Output 090575 Purchase of Motor Vehicles and Other Transport Equipment</i>									
312201 Transport Equipment		112,320	954,888	0	1,067,208	112,320	1,954,888	0	2,067,208
<i>Total Cost Of Output 090575</i>		<i>112,320</i>	<i>954,888</i>	<i>0</i>	<i>1,067,208</i>	<i>112,320</i>	<i>1,954,888</i>	<i>0</i>	<i>2,067,208</i>
<i>Output 090576 Purchase of Office and ICT Equipment, including Software</i>									
312202 Machinery and Equipment		0	0	0	0	19,170	106,500	0	125,670
312213 ICT Equipment		19,170	106,500	0	125,670	0	0	0	0
<i>Total Cost Of Output 090576</i>		<i>19,170</i>	<i>106,500</i>	<i>0</i>	<i>125,670</i>	<i>19,170</i>	<i>106,500</i>	<i>0</i>	<i>125,670</i>
<i>Output 090577 Purchase of Specialised Machinery & Equipment</i>									
312202 Machinery and Equipment		256,760	1,676,208	0	1,932,968	5,000	3,176,208	0	3,181,208
<i>Total Cost Of Output 090577</i>		<i>256,760</i>	<i>1,676,208</i>	<i>0</i>	<i>1,932,968</i>	<i>5,000</i>	<i>3,176,208</i>	<i>0</i>	<i>3,181,208</i>
<i>Output 090578 Purchase of Office and Residential Furniture and Fittings</i>									
312203 Furniture & Fixtures		5,000	20,000	0	25,000	5,000	20,000	0	25,000
<i>Total Cost Of Output 090578</i>		<i>5,000</i>	<i>20,000</i>	<i>0</i>	<i>25,000</i>	<i>5,000</i>	<i>20,000</i>	<i>0</i>	<i>25,000</i>
<i>Output 090579 Acquisition of Other Capital Assets</i>									
312301 Cultivated Assets		3,091,700	875,415	0	3,967,115	4,400,000	1,200,000	0	5,600,000
<i>Total Cost Of Output 090579</i>		<i>3,091,700</i>	<i>875,415</i>	<i>0</i>	<i>3,967,115</i>	<i>4,400,000</i>	<i>1,200,000</i>	<i>0</i>	<i>5,600,000</i>
<i>Total Cost for Capital Purchases</i>		<i>31,931,180</i>	<i>38,695,296</i>	<i>0</i>	<i>70,626,476</i>	<i>28,958,280</i>	<i>75,590,946</i>	<i>0</i>	<i>104,549,226</i>
<i>Total Cost for Project: 1417</i>		<i>35,299,400</i>	<i>50,000,000</i>	<i>0</i>	<i>85,299,400</i>	<i>32,161,460</i>	<i>98,605,003</i>	<i>0</i>	<i>130,766,463</i>
<i>Total Excluding Arrears</i>		<i>35,299,400</i>	<i>50,000,000</i>	<i>0</i>	<i>85,299,400</i>	<i>32,161,460</i>	<i>98,605,003</i>	<i>0</i>	<i>130,766,463</i>
		GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 05		42,383,276	50,000,000	0	92,383,276	41,775,336	98,605,003	0	140,380,338
<i>Total Excluding Arrears</i>		<i>41,483,276</i>	<i>50,000,000</i>	<i>0</i>	<i>91,483,276</i>	<i>41,775,336</i>	<i>98,605,003</i>	<i>0</i>	<i>140,380,338</i>
Programme 06 Weather, Climate and Climate Change									
<i>Recurrent Budget Estimates</i>									
SubProgramme 24 Climate Change Programme									
<i>Thousand Uganda Shillings</i>		2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided		Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<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
<i>Total Cost of Output 02</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>
<i>Output 090603 Administration and Management Support</i>									
211101 General Staff Salaries		122,654	0	0	122,654	122,654	0	0	122,654

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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
Total Cost of Output 03	122,654	17,228	0	139,882	522,654	37,228	0	559,882
Output 090604 Adaptation and Mitigation measures.								
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
Total Cost of Output 04	0	0	0	0	0	50,000	0	50,000
Total Cost Of Outputs Provided	122,654	17,228	0	139,882	522,654	117,228	0	639,882
Total Cost for SubProgramme 24	122,654	17,228	0	139,882	522,654	117,228	0	639,882
<i>Total Excluding Arrears</i>	122,654	17,228	0	139,882	522,654	117,228	0	639,882

Project 1102 Climate Change Project

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090601 Weather and Climate services								
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
Total Cost Of Output 090601	451,479	126,000	0	577,479	0	0	0	0
Output 090602 Policy legal and institutional framework								
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
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	0	0	0
225001 Consultancy Services- Short term	0	50,000	0	50,000	0	0	0	0
225002 Consultancy Services- Long-term	0	100,000	0	100,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	11,000	0	11,000	0	0	0	0
Total Cost Of Output 090602	20,000	311,000	0	331,000	0	0	0	0
Output 090603 Administration and Management Support								
211103 Allowances	8,397	0	0	8,397	0	0	0	0
221001 Advertising and Public Relations	4,000	10,000	0	14,000	0	0	0	0
221002 Workshops and Seminars	10,000	0	0	10,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	0	0	0

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221009 Welfare and Entertainment	10,000	30,000	0	40,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	8,000	20,000	0	28,000	0	0	0	0
221012 Small Office Equipment	0	18,397	0	18,397	0	0	0	0
221017 Subscriptions	10,000	0	0	10,000	0	0	0	0
222001 Telecommunications	5,000	0	0	5,000	0	0	0	0
223005 Electricity	2,000	0	0	2,000	0	0	0	0
223006 Water	4,000	0	0	4,000	0	0	0	0
224004 Cleaning and Sanitation	10,000	0	0	10,000	0	0	0	0
227001 Travel inland	36,124	0	0	36,124	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	0	0	0
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0	0
Total Cost Of Output 090603	107,521	100,397	0	207,918	0	0	0	0
Output 090604 Adaptation and Mitigation measures.								
211103 Allowances	60,000	60,000	0	120,000	0	0	0	0
221002 Workshops and Seminars	80,000	108,000	0	188,000	0	0	0	0
221003 Staff Training	40,000	0	0	40,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	0	0	0
225001 Consultancy Services- Short term	65,000	177,000	0	242,000	0	0	0	0
227001 Travel inland	52,500	105,000	0	157,500	0	0	0	0
227002 Travel abroad	100,000	0	0	100,000	0	0	0	0
227004 Fuel, Lubricants and Oils	42,500	0	0	42,500	0	0	0	0
Total Cost Of Output 090604	440,000	500,000	0	940,000	0	0	0	0
Output 090606 Strengthening institutional and coordination capacity								
211103 Allowances	0	70,000	0	70,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,603	0	10,603	0	0	0	0
227002 Travel abroad	60,000	570,000	0	630,000	0	0	0	0
Total Cost Of Output 090606	60,000	650,603	0	710,603	0	0	0	0
Total Cost for Outputs Provided	1,079,000	1,688,000	0	2,767,000	0	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 090672 Government Buildings and Administrative Infrastructure								
312104 Other Structures	10,000	39,000	0	49,000	0	0	0	0
Total Cost Of Output 090672	10,000	39,000	0	49,000	0	0	0	0
Output 090675 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	90,000	170,000	0	260,000	0	0	0	0
Total Cost Of Output 090675	90,000	170,000	0	260,000	0	0	0	0

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Output 090676 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	20,000	10,000	0	30,000	0	0	0	0
Total Cost Of Output 090676	20,000	10,000	0	30,000	0	0	0	0
Total Cost for Capital Purchases	120,000	219,000	0	339,000	0	0	0	0
Total Cost for Project: 1102	1,199,000	1,907,000	0	3,106,000	0	0	0	0
Total Excluding Arrears	1,199,000	1,907,000	0	3,106,000	0	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 06	1,338,882	1,907,000	0	3,245,882	639,882	0	0	639,882
Total Excluding Arrears	1,338,882	1,907,000	0	3,245,882	639,882	0	0	639,882

Programme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Finance and Administration

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	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	8,000	0	8,000
213004 Gratuity Expenses	0	511,200	0	511,200	0	609,168	0	609,168
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
Total Cost of Output 01	0	3,176,186	0	3,176,186	2,047,073	3,337,381	0	5,384,454

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

Vote:019 Ministry of Water and Environment

222001 Telecommunications	0	24,000	0	24,000	0	0	0	0
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
Total Cost of Output 02	645,558	426,611	0	1,072,169	645,558	213,527	0	859,085
Output 094903 Ministry Support Services								
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
Total Cost of Output 03	0	205,000	0	205,000	0	179,000	0	179,000
Output 094919 Human Resource Management Services								
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
Total Cost of Output 19	0	225,682	0	225,682	0	114,633	0	114,633
Output 094920 Records Management Services								
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

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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
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
Total Cost of Output 20	0	125,000	0	125,000	0	45,000	0	45,000
Total Cost Of Outputs Provided	645,558	4,158,479	0	4,804,037	2,692,631	3,889,541	0	6,582,172
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<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
Total Cost of Output 51	0	282,094	0	282,094	0	20,000	0	20,000
Total Cost Of Outputs Funded	0	282,094	0	282,094	0	20,000	0	20,000
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 094999 Arrears</i>								
321605 Domestic arrears (Budgeting)	0	2,000,000	0	2,000,000	0	0	0	0
321608 Pension arrears (Budgeting)	0	0	0	0	0	102,353	0	102,353
Total Cost of Output 99	0	2,000,000	0	2,000,000	0	102,353	0	102,353
Total Cost Of Arrears	0	2,000,000	0	2,000,000	0	102,353	0	102,353
Total Cost for SubProgramme 01	645,558	6,440,573	0	7,086,132	2,692,631	4,011,894	0	6,704,525
<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 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<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

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227004 Fuel, Lubricants and Oils	0	12,480	0	12,480	0	12,370	0	12,370
Total Cost of Output 01	0	64,121	0	64,121	0	64,121	0	64,121
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	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
Total Cost of Output 02	37,564	16,187	0	53,751	37,564	16,187	0	53,751
Output 094903 Ministry Support Services								
211103 Allowances	0	4,840	0	4,840	0	4,950	0	4,950
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
Total Cost of Output 03	0	88,068	0	88,068	0	88,068	0	88,068
Total Cost Of Outputs Provided	37,564	168,376	0	205,939	37,564	168,376	0	205,939
Total Cost for SubProgramme 08	37,564	168,376	0	205,939	37,564	168,376	0	205,939
<i>Total Excluding Arrears</i>	37,564	168,376	0	205,939	37,564	168,376	0	205,939

SubProgramme 09 Planning

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
Output 094901 Policy, Planning, Budgeting and Monitoring.								
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
Total Cost of Output 01	165,748	40,000	0	205,748	165,748	70,000	0	235,748
Output 094902 Ministerial and Top management services.								
211103 Allowances	0	4,400	0	4,400	0	48,400	0	48,400

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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
Total Cost of Output 02	0	120,000	0	120,000	0	130,000	0	130,000
Output 094903 Ministry Support Services								
211103 Allowances	0	0	0	0	0	13,070	0	13,070
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
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	150,000	0	150,000
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
Total Cost of Output 03	0	284,986	0	284,986	0	274,000	0	274,000
Total Cost Of Outputs Provided	165,748	444,986	0	610,734	165,748	474,000	0	639,748
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 094951 Membership to International Organisations and support to LGs and NGOs.								
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>
Total Cost of Output 51	0	663,349	0	663,349	0	538,060	0	538,060
Total Cost Of Outputs Funded	0	663,349	0	663,349	0	538,060	0	538,060
Total Cost for SubProgramme 09	165,748	1,108,335	0	1,274,083	165,748	1,012,060	0	1,177,807
<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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
Output 094901 Policy, Planning, Budgeting and Monitoring.								
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
Total Cost of Output 01	0	0	0	0	0	110,000	0	110,000
Output 094902 Ministerial and Top management services.								
211101 General Staff Salaries	47,093	0	0	47,093	0	0	0	0

Vote:019 Ministry of Water and Environment

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
Total Cost of Output 02	47,093	14,000	0	61,093	0	40,000	0	40,000
Output 094903 Ministry Support Services								
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
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
Total Cost of Output 03	0	134,000	0	134,000	0	0	0	0
Output 094919 Human Resource Management Services								
211101 General Staff Salaries	0	0	0	0	47,093	0	0	47,093
Total Cost of Output 19	0	0	0	0	47,093	0	0	47,093
Total Cost Of Outputs Provided	47,093	148,000	0	195,093	47,093	150,000	0	197,093
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
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
Total Cost of Output 51	0	2,000	0	2,000	0	0	0	0
Total Cost Of Outputs Funded	0	2,000	0	2,000	0	0	0	0
Total Cost for SubProgramme 17	47,093	150,000	0	197,093	47,093	150,000	0	197,093
<i>Total Excluding Arrears</i>	47,093	150,000	0	197,093	47,093	150,000	0	197,093

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SubProgramme 18 Office of the Director DEA

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 094901 Policy, Planning, Budgeting and Monitoring.</i>								
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
Total Cost of Output 01	0	11,864	0	11,864	0	11,564	0	11,564
<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	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
Total Cost of Output 02	37,564	22,946	0	60,510	37,564	22,965	0	60,529
<i>Output 094903 Ministry Support Services</i>								
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
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
Total Cost of Output 03	0	112,190	0	112,190	0	112,471	0	112,471
Total Cost Of Outputs Provided	37,564	147,000	0	184,564	37,564	147,000	0	184,564
Outputs Funded								
<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>
Total Cost of Output 51	0	3,000	0	3,000	0	3,000	0	3,000
Total Cost Of Outputs Funded	0	3,000	0	3,000	0	3,000	0	3,000
Total Cost for SubProgramme 18	37,564	150,000	0	187,564	37,564	150,000	0	187,564
<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>

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SubProgramme 19 Internal Audit

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<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
Total Cost of Output 02	46,150	75,483	0	121,633	46,150	78,000	0	124,150
<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
228002 Maintenance - Vehicles	0	13,450	0	13,450	0	15,000	0	15,000
Total Cost of Output 03	0	104,000	0	104,000	0	101,483	0	101,483
Total Cost Of Outputs Provided	46,150	179,483	0	225,632	46,150	179,483	0	225,632
Total Cost for SubProgramme 19	46,150	179,483	0	225,632	46,150	179,483	0	225,632
<i>Total Excluding Arrears</i>	46,150	179,483	0	225,632	46,150	179,483	0	225,632

SubProgramme 20 Nabyeya Forestry College

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

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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
Total Cost of Output 03	172,828	349,475	0	522,304	172,828	349,475	0	522,304
Total Cost Of Outputs Provided	172,828	349,475	0	522,304	172,828	349,475	0	522,304
Total Cost for SubProgramme 20	172,828	349,475	0	522,304	172,828	349,475	0	522,304
<i>Total Excluding Arrears</i>	172,828	349,475	0	522,304	172,828	349,475	0	522,304

SubProgramme 23 Water and Environment Liaison Programme

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<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
225001 Consultancy Services- Short term	0	40,000	0	40,000	0	36,224	0	36,224
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	14,976	0	14,976
Total Cost of Output 01	91,482	100,000	0	191,482	91,482	100,000	0	191,482
Total Cost Of Outputs Provided	91,482	100,000	0	191,482	91,482	100,000	0	191,482
Total Cost for SubProgramme 23	91,482	100,000	0	191,482	91,482	100,000	0	191,482
<i>Total Excluding Arrears</i>	91,482	100,000	0	191,482	91,482	100,000	0	191,482

Development Budget Estimates

Project 0151 Policy and Management Support

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 094901 Policy, Planning, Budgeting and Monitoring.</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	71,429	108,829	0	180,258	71,400	108,900	0	180,300

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

Output 094902 Ministerial and Top management services.

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	107,143	217,658	0	324,801	107,143	217,658	0	324,801
211103 Allowances	66,000	136,000	0	202,000	66,000	136,000	0	202,000
212101 Social Security Contributions	10,714	20,000	0	30,714	10,740	20,000	0	30,740
221001 Advertising and Public Relations	15,000	45,000	0	60,000	15,000	45,000	0	60,000
221002 Workshops and Seminars	50,000	250,000	0	300,000	0	250,000	0	250,000
221003 Staff Training	60,000	21,568	0	81,568	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	100,000	0	100,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200,000	0	200,000	0	0	0	0
221012 Small Office Equipment	0	20,550	0	20,550	0	0	0	0
225001 Consultancy Services- Short term	295,000	1,631,724	0	1,926,724	300,000	376,372	0	676,372
225002 Consultancy Services- Long-term	0	900,000	0	900,000	0	507,000	0	507,000
227001 Travel inland	60,000	99,000	0	159,000	22,000	0	0	22,000
227002 Travel abroad	28,600	113,500	0	142,100	0	0	0	0
227004 Fuel, Lubricants and Oils	20,714	45,000	0	65,714	23,800	0	0	23,800
228002 Maintenance - Vehicles	0	0	0	0	118,488	1,342	0	119,830
228004 Maintenance – Other	0	0	0	0	50,000	0	0	50,000
Total Cost Of Output 094902	713,171	3,800,000	0	4,513,171	713,171	1,553,372	0	2,266,543

Output 094903 Ministry Support Services

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

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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
Total Cost Of Output 094903	600,000	3,808,941	0	4,408,941	450,000	2,400,000	0	2,850,000
Total Cost for Outputs Provided	1,913,171	11,508,941	0	13,422,112	1,648,171	6,195,372	0	7,843,543
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 094972 Government Buildings and Administrative Infrastructure								
312104 Other Structures	3,708,829	0	0	3,708,829	3,558,829	0	0	3,558,829
Total Cost Of Output 094972	3,708,829	0	0	3,708,829	3,558,829	0	0	3,558,829
Output 094975 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	0	150,000	0	0	150,000
Total Cost Of Output 094975	0	0	0	0	150,000	0	0	150,000
Output 094976 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	0	800,000	0	800,000	0	0	0	0
Total Cost Of Output 094976	0	800,000	0	800,000	0	0	0	0
Output 094978 Purchase of Office and Residential Furniture and Fittings								
312211 Office Equipment	0	0	0	0	0	800,000	0	800,000
Total Cost Of Output 094978	0	0	0	0	0	800,000	0	800,000
Total Cost for Capital Purchases	3,708,829	800,000	0	4,508,829	3,708,829	800,000	0	4,508,829
Total Cost for Project: 0151	5,622,000	12,308,941	0	17,930,941	5,357,000	6,995,372	0	12,352,372
Total Excluding Arrears	5,622,000	12,308,941	0	17,930,941	5,357,000	6,995,372	0	12,352,372

Project 1190 Support to Nabyeya Forestry College Project

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft 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)	0	0	0	0	180,000	0	0	180,000
211103 Allowances	80,000	0	0	80,000	80,000	0	0	80,000
221003 Staff Training	10,000	0	0	10,000	10,000	0	0	10,000
221009 Welfare and Entertainment	8,000	0	0	8,000	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	16,000	0	0	16,000	16,000	0	0	16,000
223005 Electricity	12,000	0	0	12,000	12,000	0	0	12,000
223006 Water	4,000	0	0	4,000	4,000	0	0	4,000

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

Project 1231 Water Management and Development Project

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

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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		
Total Cost Of Output 094901	237,892	800,000	0	1,037,892	237,900	1,980,331	0	2,218,231		
Output 094902 Ministerial and Top management services.										
225002 Consultancy Services- Long-term	0	876,000	0	876,000	0	604,387	0	604,387		
Total Cost Of Output 094902	0	876,000	0	876,000	0	604,387	0	604,387		
Output 094903 Ministry Support Services										
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		
Total Cost Of Output 094903	100,000	1,000,000	0	1,100,000	290,000	1,344,910	0	1,634,910		
Total Cost for Outputs Provided	337,892	2,676,000	0	3,013,892	527,900	3,929,628	0	4,457,528		
Capital Purchases	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	AIA	Total
Output 094975 Purchase of Motor Vehicles and Other Transport Equipment										
312201 Transport Equipment	443,000	0	0	443,000	352,992	0	0	0	0	352,992
Total Cost Of Output 094975	443,000	0	0	443,000	352,992	0	0	0	0	352,992
Total Cost for Capital Purchases	443,000	0	0	443,000	352,992	0	0	0	0	352,992
Total Cost for Project: 1231	780,892	2,676,000	0	3,456,892	880,892	3,929,628	0	0	0	4,810,520
Total Excluding Arrears	780,892	2,676,000	0	3,456,892	880,892	3,929,628	0	0	0	4,810,520
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total		
Total Cost for Programme 49	18,193,120	14,984,941	0	33,178,060	17,798,635	10,925,000	0	28,723,635		
Total Excluding Arrears	16,193,120	14,984,941	0	31,178,060	17,696,282	10,925,000	0	28,621,282		
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total		
Grand Total for Vote 019	294,670,821	233,607,979	0	528,278,799	283,595,783	316,302,792	0	599,898,575		
Total Excluding Arrears	287,201,053	233,607,979	0	520,809,032	283,493,430	316,302,792	0	599,796,222		

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Table V4: External Financing to the Vote

<i>Million Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
	Total	Total
0124 Energy for Rural Transformation	1,000.00	0.00
400 MULTI-LATERAL DEVELOPMENT PARTNERS	1,000.00	0.00
0137 Lake Victoria Envirn Mgt Project	1,743.00	0.00
410 International Development Association (IDA)	1,743.00	0.00
0151 Policy and Management Support	12,308.94	6,995.37
400 MULTI-LATERAL DEVELOPMENT PARTNERS	12,308.94	6,995.37
0163 Support to RWS Project	1,017.00	1,017.00
401 Africa Development Bank (ADB)	1,017.00	1,017.00
0164 Support to small town WSP	2,407.00	2,407.00
401 Africa Development Bank (ADB)	2,407.00	2,407.00
0165 Support to WRM	1,000.00	510.00
400 MULTI-LATERAL DEVELOPMENT PARTNERS	1,000.00	510.00
0168 Urban Water Reform	1,269.00	1,269.00
401 Africa Development Bank (ADB)	1,269.00	1,269.00
0169 Water for Production	10,930.00	10,398.00
425 Food and Agriculture Organization	10,930.00	10,398.00
1074 Water and Sanitation Development Facility-North	3,673.52	25,163.78
401 Africa Development Bank (ADB)	3,673.52	25,163.78
1075 Water and Sanitation Development Facility - East	8,792.75	0.00
400 MULTI-LATERAL DEVELOPMENT PARTNERS	8,792.75	0.00
1102 Climate Change Project	1,907.00	0.00
425 Food and Agriculture Organization	1,907.00	0.00
1130 WSDF central	42,864.00	42,241.00
401 Africa Development Bank (ADB)	42,864.00	42,241.00
1188 Protection of Lake Victoria-Kampala Sanitation Program	7,122.00	0.00
401 Africa Development Bank (ADB)	7,122.00	0.00
1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project	5,970.00	0.00
401 Africa Development Bank (ADB)	5,970.00	0.00
1193 Kampala Water Lake Victoria Water and Sanitation Project	8,140.73	1,140.73
401 Africa Development Bank (ADB)	8,140.73	1,140.73
1231 Water Management and Development Project II	11,933.04	67,186.99
401 Africa Development Bank (ADB)	6,272.04	43,867.52
410 International Development Association (IDA)	5,661.00	23,319.48
1283 Water and Sanitation Development Facility-South Western	6,478.00	6,478.00
406 European Union (EU)	6,478.00	6,478.00
1302 Support for Hydro-Power Devt and Operations on River Nile	3,338.00	0.00
400 MULTI-LATERAL DEVELOPMENT PARTNERS	3,338.00	0.00

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1348 Water Management Zones Project	0.00	208.00
420 Joint (Multi/Basket) Financing	0.00	208.00
1359 Piped Water in Rural Areas	37,987.97	41,421.76
401 Africa Development Bank (ADB)	37,987.97	41,421.76
1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project	1,000.00	1,000.00
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.00	1,000.00
410 International Development Association (IDA)	1,000.00	0.00
1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)	50,000.00	98,605.00
410 International Development Association (IDA)	50,000.00	98,605.00
1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)	11,200.00	7,735.13
410 International Development Association (IDA)	11,200.00	7,735.13
1487 Enhancing Resilience of Communities to Climate Change	2,526.03	2,526.03
401 Africa Development Bank (ADB)	2,526.03	2,526.03
Total External Project Financing For Vote 019	234,607.98	316,302.79