

Vote:019 Ministry of Water and Environment

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :0901 Rural Water Supply and Sanitation							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
05 Rural Water Supply and Sanitation	548,819	2,592,755	0	3,141,574	1,566,541	0	1,566,541
Total Recurrent Budget Estimates for Programme	548,819	2,592,755	0	3,141,574	1,566,541	0	1,566,541
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0163 Support to RWS Project	9,373,717	0	0	9,373,717	0	0	0
1347 Solar Powered Mini-Piped Water Schemes in rural Areas	39,603,283	0	0	39,603,283	39,427,081	0	39,427,081
1359 Piped Water in Rural Areas	18,038,783	42,438,764	0	60,477,547	13,099,400	42,439,000	55,538,400
1530 Integrated Water Resources Management and Development Project (IWMDP)	1,600,000	10,715,200	0	12,315,200	1,455,000	40,505,256	41,960,256
1614 Support To Rural Water Supply and Sanitation Project	0	0	0	0	8,073,105	0	8,073,105
Total Development Budget Estimates for Programme	68,615,783	53,153,964	0	121,769,747	62,054,586	82,944,256	144,998,842
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 01	71,757,357	53,153,964	0	124,911,321	63,621,127	82,944,256	146,565,383
<i>Total Excluding Arrears</i>	67,757,357	53,153,964	0	120,911,321	63,621,127	82,944,256	146,565,383
Programme :0902 Urban Water Supply and Sanitation							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
04 Urban Water Supply & Sewerage	364,013	100,000	0	464,013	2,894,013	0	2,894,013
22 Urban Water Regulation Programme	75,233	220,000	0	295,233	275,233	0	275,233
Total Recurrent Budget Estimates for Programme	439,246	320,000	0	759,246	3,169,246	0	3,169,246
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0168 Urban Water Reform	3,600,000	0	0	3,600,000	0	0	0
1188 Protection of Lake Victoria-Kampala Sanitation Program	34,000,000	33,750,355	0	67,750,355	35,085,931	0	35,085,931
1193 Kampala Water Lake Victoria Water and Sanitation Project	3,000,000	0	0	3,000,000	4,126,788	276,211,000	280,337,788
1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project	6,170,000	0	0	6,170,000	5,884,900	0	5,884,900
1438 Water Services Acceleration Project (SCAP)	52,600,000	0	0	52,600,000	50,000,000	0	50,000,000
1524 Water and Sanitation Development Facility - East-Phase II	8,067,000	3,676,000	0	11,743,000	15,524,990	0	15,524,990
1525 Water and Sanitation Development Facility - South Western-Phase II	10,169,000	0	0	10,169,000	11,523,930	0	11,523,930
1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)	900,000	25,944,256	0	26,844,256	5,673,000	40,002,182	45,675,182
1530 Integrated Water Resources Management and Development Project (IWMDP)	2,300,000	144,618,194	0	146,918,194	2,231,000	264,170,342	266,401,342
1531 South Western Cluster (SWC) Project	0	52,341,361	0	52,341,361	0	142,759,715	142,759,715
1532 100% Service Coverage Acceleration Project - umbrellas (SCAP 100 - umbrellas)	14,405,534	0	0	14,405,534	22,088,033	0	22,088,033
1533 Water and Sanitation Development Facility Central - Phase II	17,064,000	36,078,400	0	53,142,400	14,596,294	7,500,000	22,096,294
1534 Water and Sanitation Development Facility North - Phase II	9,266,900	18,673,200	0	27,940,100	8,030,900	20,868,100	28,899,000
1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3	0	0	0	0	2,000,000	0	2,000,000
1660 Strengthening Water Utilities Regulation Project	0	0	0	0	3,949,300	0	3,949,300

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Total Development Budget Estimates for Programme	161,542,434	315,081,766	0	476,624,200	180,715,065	751,511,338	932,226,403
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 02</i>	162,301,680	315,081,766	0	477,383,446	183,884,310	751,511,338	935,395,649
<i>Total Excluding Arrears</i>	156,301,680	315,081,766	0	471,383,446	177,759,178	751,511,338	929,270,517
Programme :0903 Water for Production							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
13 Water for Production	210,353	35,260	0	245,613	480,353	0	480,353
Total Recurrent Budget Estimates for Programme	210,353	35,260	0	245,613	480,353	0	480,353
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1396 Water for Production Regional Center-North (WfPRC-N) based in Lira	22,126,960	0	0	22,126,960	21,861,960	0	21,861,960
1397 Water for Production Regional Center-East (WfPRC_E) based in Mbale	25,341,995	0	0	25,341,995	22,753,285	0	22,753,285
1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara	25,004,651	0	0	25,004,651	27,852,914	0	27,852,914
1523 Water for Production Phase II	38,586,643	10,398,000	0	48,984,643	24,779,686	0	24,779,686
1559 Drought Resilience in Karamoja sub-region project	0	0	0	0	5,995,274	9,000,000	14,995,274
1661 Irrigation For Climate Resilience Project Profile	0	0	0	0	8,650,000	53,200,000	61,850,000
1666 Development of Solar Powered Irrigation and Water Supply Systems	0	0	0	0	1,000,000	38,000,000	39,000,000
Total Development Budget Estimates for Programme	111,060,250	10,398,000	0	121,458,250	112,893,119	100,200,000	213,093,119
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 03</i>	111,305,862	10,398,000	0	121,703,862	113,373,472	100,200,000	213,573,472
<i>Total Excluding Arrears</i>	109,805,862	10,398,000	0	120,203,862	113,373,472	100,200,000	213,573,472
Programme :0904 Water Resources Management							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
10 Water Resources M & A	570,750	35,000	0	605,750	570,750	0	570,750
11 Water Resources Regulation	320,510	33,672	0	354,182	520,510	0	520,510
12 Water Quality Management	235,400	100,910	0	336,311	435,400	0	435,400
21 Trans-Boundary Water Resource Management Programme	82,370	20,009	0	102,379	482,370	0	482,370
Total Recurrent Budget Estimates for Programme	1,209,030	189,591	0	1,398,621	2,009,030	0	2,009,030
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1302 Support for Hydro-Power Devt and Operations on River Nile	4,668,000	510,000	0	5,178,000	4,281,280	0	4,281,280
1348 Water Management Zones Project	3,370,000	718,000	0	4,088,000	0	0	0
1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)	3,350,000	10,449,445	0	13,799,445	4,601,000	8,500,000	13,101,000
1487 Enhancing Resilience of Communities to Climate Change	1,500,000	2,526,026	0	4,026,026	1,500,000	10,449,445	11,949,445
1522 Inner Murchison Bay Cleanup Project	932,500	0	0	932,500	11,904,525	0	11,904,525
1530 Integrated Water Resources Management and Development Project (IWMDP)	660,000	16,165,529	0	16,825,529	1,640,200	15,674,095	17,314,295
1662 Water Management Zones Project Phase 2	0	0	0	0	3,615,580	745,460	4,361,040
Total Development Budget Estimates for Programme	14,480,500	30,369,000	0	44,849,500	27,542,585	35,369,000	62,911,585
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 04</i>	15,879,121	30,369,000	0	46,248,121	29,551,615	35,369,000	64,920,615
<i>Total Excluding Arrears</i>	15,879,121	30,369,000	0	46,248,121	29,551,615	35,369,000	64,920,615

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Programme :0905 Natural Resources Management

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
14 Environment Support Services	159,455	685,062	0	844,517	159,455	0	159,455
15 Forestry Support Services	166,832	2,253,471	0	2,420,303	166,832	0	166,832
16 Wetland Management Services	461,727	742,814	0	1,204,540	461,727	0	461,727
Total Recurrent Budget Estimates for Programme	788,014	3,681,346	0	4,469,360	788,014	0	788,014
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1301 The National REDD-Plus Project	3,598,442	0	0	3,598,442	0	0	0
1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)	23,780,000	98,605,003	0	122,385,003	19,070,500	92,179,003	111,249,503
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	3,301,000	0	0	3,301,000	4,501,970	0	4,501,970
1613 Investing in Forests and Protected Areas for Climate-Smart Development	0	0	0	0	7,290,489	0	7,290,489
1697 Natural Wetlands Restoration Project	0	0	0	0	700,000	0	700,000
Total Development Budget Estimates for Programme	30,679,442	98,605,003	0	129,284,445	31,562,958	92,179,003	123,741,961
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 05	35,148,802	98,605,003	0	133,753,805	32,350,972	92,179,003	124,529,975
<i>Total Excluding Arrears</i>	35,148,802	98,605,003	0	133,753,805	32,350,972	92,179,003	124,529,975

Programme :0906 Weather, Climate and Climate Change

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
24 Climate Change Programme	522,654	137,228	0	659,882	822,654	0	822,654
Total Recurrent Budget Estimates for Programme	522,654	137,228	0	659,882	822,654	0	822,654
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 06	659,882	0	0	659,882	822,654	0	822,654
<i>Total Excluding Arrears</i>	659,882	0	0	659,882	822,654	0	822,654

Programme :0949 Policy, Planning and Support Services

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Finance and Administration	2,865,356	5,104,517	0	7,969,873	3,365,356	2,763,479	6,128,835
08 Office of Director DWD	37,564	168,376	0	205,939	37,564	0	37,564
09 Planning	165,748	1,377,810	0	1,543,558	365,748	492,198	857,946
17 Office of Director DWRM	47,093	150,000	0	197,093	47,093	0	47,093
18 Office of the Director DEA	37,564	150,000	0	187,564	37,564	0	37,564
19 Internal Audit	46,150	329,483	0	375,632	46,150	0	46,150
20 Nabyeya Forestry College	172,828	349,475	0	522,304	172,828	0	172,828
23 Water and Environment Liaison Programme	91,482	100,000	0	191,482	91,482	0	91,482
Total Recurrent Budget Estimates for Programme	3,463,784	7,729,660	0	11,193,444	4,163,784	3,255,677	7,419,461
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0151 Policy and Management Support	8,677,743	9,571,000	0	18,248,743	0	0	0
1190 Support to Nabyeya Forestry College Project	2,198,108	0	0	2,198,108	0	0	0
1530 Integrated Water Resources Management and Development Project (IWMDP)	2,429,992	6,108,707	0	8,538,699	3,000,000	14,627,899	17,627,899
1638 Retooling of Ministry of Water and Environment	0	0	0	0	12,718,163	0	12,718,163
Total Development Budget Estimates for Programme	13,305,843	15,679,707	0	28,985,550	15,718,163	14,627,899	30,346,061

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	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 49</i>	24,499,287	15,679,707	0	40,178,995	23,137,624	14,627,899	37,765,522
<i>Total Excluding Arrears</i>	23,074,196	15,679,707	0	38,753,903	20,248,587	14,627,899	34,876,486
Total Vote 019	421,551,992	523,287,440	0	944,839,431	446,741,775	1,076,831,496	1,523,573,270
<i>Total Excluding Arrears</i>	408,626,900	523,287,440	0	931,914,340	437,727,606	1,076,831,496	1,514,559,102

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	73,430,637	57,658,364	0	131,089,001	91,285,813	90,598,563	181,884,376
211101 General Staff Salaries	6,781,899	0	0	6,781,899	12,599,622	0	12,599,622
211102 Contract Staff Salaries	13,754,710	0	0	13,754,710	13,399,178	2,169,162	15,568,340
211103 Allowances (Inc. Casuals, Temporary)	2,711,499	1,235,739	0	3,947,238	3,129,488	3,160,854	6,290,342
212101 Social Security Contributions	1,378,195	0	0	1,378,195	1,531,216	0	1,531,216
212102 Pension for General Civil Service	3,304,872	0	0	3,304,872	1,000,000	0	1,000,000
212106 Validation of old Pensioners	173,500	0	0	173,500	0	0	0
212201 Social Security Contributions	168,878	0	0	168,878	303,408	80,280	383,688
213001 Medical expenses (To employees)	30,000	0	0	30,000	0	0	0
213002 Incapacity, death benefits and funeral expenses	20,050	0	0	20,050	0	0	0
213004 Gratuity Expenses	636,189	0	0	636,189	0	0	0
221001 Advertising and Public Relations	682,425	668,800	0	1,351,225	927,071	1,117,760	2,044,831
221002 Workshops and Seminars	1,888,675	718,370	0	2,607,045	3,101,432	3,090,000	6,191,432
221003 Staff Training	1,459,449	691,040	0	2,150,489	1,949,078	1,138,373	3,087,451
221004 Recruitment Expenses	61,000	0	0	61,000	44,500	0	44,500
221005 Hire of Venue (chairs, projector, etc)	83,000	0	0	83,000	141,320	0	141,320
221007 Books, Periodicals & Newspapers	219,212	144,000	0	363,212	316,504	60,000	376,504
221008 Computer supplies and Information Technology (IT)	814,370	457,879	0	1,272,249	532,637	804,628	1,337,265
221009 Welfare and Entertainment	855,084	146,000	0	1,001,084	456,230	99,403	555,633
221011 Printing, Stationery, Photocopying and Binding	1,442,375	731,900	0	2,174,275	1,634,789	902,219	2,537,008
221012 Small Office Equipment	251,897	124,600	0	376,497	269,185	178,600	447,785
221014 Bank Charges and other Bank related costs	18,606	23,608	0	42,214	12,600	13,600	26,200
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	2,000	0	0	2,000	2,000	0	2,000
221016 IFMS Recurrent costs	27,250	0	0	27,250	12,000	0	12,000
221017 Subscriptions	34,000	0	0	34,000	0	0	0
221020 IPPS Recurrent Costs	133,351	0	0	133,351	0	0	0
222001 Telecommunications	351,843	9,174	0	361,017	203,500	54,470	257,970
222002 Postage and Courier	14,650	0	0	14,650	6,900	0	6,900
222003 Information and communications technology (ICT)	88,000	50,000	0	138,000	76,200	0	76,200
223001 Property Expenses	2,354,486	0	0	2,354,486	1,858,970	0	1,858,970
223004 Guard and Security services	357,020	0	0	357,020	326,880	0	326,880
223005 Electricity	330,800	0	0	330,800	306,100	0	306,100
223006 Water	147,600	0	0	147,600	161,600	0	161,600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,000	0	0	6,000	6,000	0	6,000
224001 Medical Supplies	0	0	0	0	130,000	0	130,000
224004 Cleaning and Sanitation	281,394	0	0	281,394	208,394	0	208,394
224005 Uniforms, Beddings and Protective Gear	188,500	0	0	188,500	332,000	0	332,000
224006 Agricultural Supplies	2,970,910	739,980	0	3,710,890	625,600	0	625,600
225001 Consultancy Services- Short term	2,908,462	18,092,627	0	21,001,089	11,872,365	13,636,192	25,508,557
225002 Consultancy Services- Long-term	12,458,386	30,515,653	0	42,974,039	16,475,457	56,833,236	73,308,693

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227001 Travel inland	5,966,935	1,419,900	0	7,386,835	7,513,113	3,398,500	10,911,613
227002 Travel abroad	493,160	272,280	0	765,440	628,000	95,080	723,080
227004 Fuel, Lubricants and Oils	4,833,015	981,582	0	5,814,597	5,883,002	2,478,256	8,361,258
228001 Maintenance - Civil	710,161	0	0	710,161	48,097	0	48,097
228002 Maintenance - Vehicles	1,743,827	571,490	0	2,315,317	2,685,378	1,246,950	3,932,328
228003 Maintenance – Machinery, Equipment & Furniture	251,000	17,000	0	268,000	391,500	41,000	432,500
228004 Maintenance – Other	12,000	46,742	0	58,742	12,000	0	12,000
281401 Rental – non produced assets	0	0	0	0	60,000	0	60,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	62,500	0	62,500
282103 Scholarships and related costs	30,000	0	0	30,000	50,000	0	50,000
Grants, Transfers and Subsidies (Outputs Funded)	5,432,535	0	0	5,432,535	6,928,397	0	6,928,397
262101 Contributions to International Organisations (Current)	667,000	0	0	667,000	780,000	0	780,000
262201 Contributions to International Organisations (Capital)	568,000	0	0	568,000	750,000	0	750,000
263104 Transfers to other govt. Units (Current)	1,697,535	0	0	1,697,535	3,398,397	0	3,398,397
263204 Transfers to other govt. Units (Capital)	2,500,000	0	0	2,500,000	2,000,000	0	2,000,000
Investment (Capital Purchases)	329,763,729	465,629,075	0	795,392,805	339,513,395	986,232,933	1,325,746,328
281501 Environment Impact Assessment for Capital Works	120,000	2,000,000	0	2,120,000	300,000	800,000	1,100,000
281502 Feasibility Studies for Capital Works	7,980,000	1,400,000	0	9,380,000	5,426,895	2,740,000	8,166,895
281503 Engineering and Design Studies & Plans for capital works	19,982,961	7,455,300	0	27,438,261	24,424,714	59,853,972	84,278,686
281504 Monitoring, Supervision & Appraisal of Capital work	725,000	6,150,000	0	6,875,000	4,058,400	4,171,028	8,229,428
311101 Land	3,500,000	0	0	3,500,000	13,292,698	0	13,292,698
312101 Non-Residential Buildings	5,703,629	3,101,769	0	8,805,398	8,399,264	2,149,612	10,548,876
312104 Other Structures	274,052,922	437,610,786	0	711,663,708	252,634,524	831,629,760	1,084,264,284
312201 Transport Equipment	510,000	3,483,480	0	3,993,480	1,743,807	8,015,779	9,759,586
312202 Machinery and Equipment	6,941,608	3,041,140	0	9,982,748	11,914,461	68,840,855	80,755,316
312203 Furniture & Fixtures	982,050	25,000	0	1,007,050	1,983,902	41,999	2,025,900
312213 ICT Equipment	1,230,505	50,000	0	1,280,505	1,987,730	2,112,500	4,100,230
312214 Laboratory Equipments	0	0	0	0	2,095,000	0	2,095,000
312301 Cultivated Assets	8,035,053	1,200,000	0	9,235,053	11,252,000	5,767,316	17,019,316
314201 Materials and supplies	0	111,600	0	111,600	0	110,112	110,112
Arrears	12,925,091	0	0	12,925,091	9,014,168	0	9,014,168
321605 Domestic arrears (Budgeting)	12,920,743	0	0	12,920,743	9,014,168	0	9,014,168
321608 General Public Service Pension arrears (Budgeting)	4,348	0	0	4,348	0	0	0
Grand Total Vote 019	421,551,992	523,287,440	0	944,839,431	446,741,775	1,076,831,496	1,523,573,270
<i>Total Excluding Arrears</i>	408,626,900	523,287,440	0	931,914,340	437,727,606	1,076,831,496	1,514,559,102

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

Programme :0901 Rural Water Supply and Sanitation

Recurrent Budget Estimates

SubProgramme 05 Rural Water Supply and Sanitation

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 090101 Back up support for O & M of Rural Water</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	1,000	0	1,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	1,500	0	0	0
227001 Travel inland	0	5,000	0	5,000	0	0	0
Total Cost of Output 01	0	7,500	0	7,500	0	0	0
<i>Output 090102 Administration and Management services</i>							
211101 General Staff Salaries	548,819	0	0	548,819	1,566,541	0	1,566,541
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	0	0
221012 Small Office Equipment	0	4,000	0	4,000	0	0	0
221017 Subscriptions	0	11,000	0	11,000	0	0	0
222001 Telecommunications	0	5,000	0	5,000	0	0	0
227001 Travel inland	0	3,245	0	3,245	0	0	0
227004 Fuel, Lubricants and Oils	0	3,000	0	3,000	0	0	0
Total Cost of Output 02	548,819	28,245	0	577,064	1,566,541	0	1,566,541
<i>Output 090103 Promotion of sanitation and hygiene education</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	1,000	0	1,000	0	0	0
223005 Electricity	0	4,000	0	4,000	0	0	0
227004 Fuel, Lubricants and Oils	0	3,000	0	3,000	0	0	0
Total Cost of Output 03	0	8,000	0	8,000	0	0	0
<i>Output 090104 Research and development of appropriate water and sanitation technologies</i>							
221003 Staff Training	0	5,000	0	5,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,010	0	4,010	0	0	0
225001 Consultancy Services- Short term	0	11,000	0	11,000	0	0	0
Total Cost of Output 04	0	20,010	0	20,010	0	0	0
<i>Output 090105 Monitoring and capacity building of LGs,NGOs and CBOs</i>							
222001 Telecommunications	0	2,000	0	2,000	0	0	0
227001 Travel inland	0	5,000	0	5,000	0	0	0
227002 Travel abroad	0	12,000	0	12,000	0	0	0
227004 Fuel, Lubricants and Oils	0	3,000	0	3,000	0	0	0
228002 Maintenance - Vehicles	0	7,000	0	7,000	0	0	0
Total Cost of Output 05	0	29,000	0	29,000	0	0	0
Total Cost Of Outputs Provided	548,819	92,755	0	641,574	1,566,541	0	1,566,541
Outputs Funded							
<i>Output 090153 Kahama Gravity Water Scheme</i>							
263204 Transfers to other govt. Units (Capital)	0	2,500,000	0	2,500,000	0	0	0

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<i>o/w support to Appropriate Technology Centre</i>	0	2,500,000	0	2,500,000	0	0	0
Total Cost of Output 53	0	2,500,000	0	2,500,000	0	0	0
Total Cost Of Outputs Funded	0	2,500,000	0	2,500,000	0	0	0
Total Cost for SubProgramme 05	548,819	2,592,755	0	3,141,574	1,566,541	0	1,566,541
<i>Total Excluding Arrears</i>	548,819	2,592,755	0	3,141,574	1,566,541	0	1,566,541

Development Budget Estimates

Project 0163 Support to RWS Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Outputs Provided							
<i>Output 090101 Back up support for O & M of Rural Water</i>							
211102 Contract Staff Salaries	2,575,000	0	0	2,575,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	19,800	0	0	19,800	0	0	0
212101 Social Security Contributions	173,765	0	0	173,765	0	0	0
225001 Consultancy Services- Short term	70,000	0	0	70,000	0	0	0
227001 Travel inland	80,000	0	0	80,000	0	0	0
227004 Fuel, Lubricants and Oils	509,435	0	0	509,435	0	0	0
228002 Maintenance - Vehicles	20,000	0	0	20,000	0	0	0
Total Cost Of Output 090101	3,448,000	0	0	3,448,000	0	0	0
<i>Output 090102 Administration and Management services</i>							
211102 Contract Staff Salaries	48,000	0	0	48,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	10,352	0	0	10,352	0	0	0
212101 Social Security Contributions	8,765	0	0	8,765	0	0	0
221001 Advertising and Public Relations	20,000	0	0	20,000	0	0	0
221002 Workshops and Seminars	133,600	0	0	133,600	0	0	0
221003 Staff Training	100,000	0	0	100,000	0	0	0
221007 Books, Periodicals & Newspapers	10,000	0	0	10,000	0	0	0
221008 Computer supplies and Information Technology (IT)	10,000	0	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	30,000	0	0	0
225001 Consultancy Services- Short term	100,000	0	0	100,000	0	0	0
227001 Travel inland	100,000	0	0	100,000	0	0	0
282103 Scholarships and related costs	30,000	0	0	30,000	0	0	0
Total Cost Of Output 090102	600,717	0	0	600,717	0	0	0
<i>Output 090103 Promotion of sanitation and hygiene education</i>							
211102 Contract Staff Salaries	48,000	0	0	48,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	25,000	0	0	25,000	0	0	0
212101 Social Security Contributions	8,760	0	0	8,760	0	0	0
225001 Consultancy Services- Short term	60,637	0	0	60,637	0	0	0
225002 Consultancy Services- Long-term	50,500	0	0	50,500	0	0	0
227001 Travel inland	57,098	0	0	57,098	0	0	0
227004 Fuel, Lubricants and Oils	90,005	0	0	90,005	0	0	0
Total Cost Of Output 090103	340,000	0	0	340,000	0	0	0
<i>Output 090105 Monitoring and capacity building of LGs,NGOs and CBOs</i>							
211102 Contract Staff Salaries	57,600	0	0	57,600	0	0	0

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211103 Allowances (Inc. Casuals, Temporary)	32,241	0	0	32,241	0	0	0
212101 Social Security Contributions	8,765	0	0	8,765	0	0	0
221011 Printing, Stationery, Photocopying and Binding	12,500	0	0	12,500	0	0	0
225001 Consultancy Services- Short term	103,000	0	0	103,000	0	0	0
227001 Travel inland	66,750	0	0	66,750	0	0	0
227004 Fuel, Lubricants and Oils	97,754	0	0	97,754	0	0	0
228002 Maintenance - Vehicles	134,390	0	0	134,390	0	0	0
Total Cost Of Output 090105	513,000	0	0	513,000	0	0	0
Total Cost for Outputs Provided	4,901,717	0	0	4,901,717	0	0	0

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Output 090171 Acquisition of Land by Government

311101 Land	200,000	0	0	200,000	0	0	0
Total Cost Of Output 090171	200,000	0	0	200,000	0	0	0

Output 090180 Construction of Piped Water Supply Systems (Rural)

281504 Monitoring, Supervision & Appraisal of Capital work	200,000	0	0	200,000	0	0	0
312104 Other Structures	4,072,000	0	0	4,072,000	0	0	0
Total Cost Of Output 090180	4,272,000	0	0	4,272,000	0	0	0
Total Cost for Capital Purchases	4,472,000	0	0	4,472,000	0	0	0

Total Cost for Project: 0163	9,373,717	0	0	9,373,717	0	0	0
Total Excluding Arrears	9,373,717	0	0	9,373,717	0	0	0

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

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

211102 Contract Staff Salaries	392,000	0	0	392,000	392,000	0	392,000
211103 Allowances (Inc. Casuals, Temporary)	300,000	0	0	300,000	300,000	0	300,000
212101 Social Security Contributions	94,060	0	0	94,060	94,060	0	94,060
221008 Computer supplies and Information Technology (IT)	0	0	0	0	50,000	0	50,000
225002 Consultancy Services- Long-term	80,220	0	0	80,220	70,220	0	70,220
227001 Travel inland	227,550	0	0	227,550	200,500	0	200,500
227004 Fuel, Lubricants and Oils	79,500	0	0	79,500	66,500	0	66,500
228002 Maintenance - Vehicles	34,900	0	0	34,900	34,720	0	34,720
Total Cost Of Output 090101	1,208,230	0	0	1,208,230	1,208,000	0	1,208,000

Output 090103 Promotion of sanitation and hygiene education

211102 Contract Staff Salaries	200,000	0	0	200,000	200,000	0	200,000
211103 Allowances (Inc. Casuals, Temporary)	100,000	0	0	100,000	100,000	0	100,000
212101 Social Security Contributions	30,000	0	0	30,000	30,000	0	30,000
227001 Travel inland	60,000	0	0	60,000	60,000	0	60,000
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	50,000	0	50,000
Total Cost Of Output 090103	440,000	0	0	440,000	440,000	0	440,000

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

211102 Contract Staff Salaries	96,000	0	0	96,000	96,000	0	96,000
211103 Allowances (Inc. Casuals, Temporary)	193,000	0	0	193,000	163,000	0	163,000

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212101 Social Security Contributions	31,010	0	0	31,010	31,010	0	31,010
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	10,000	0	10,000
225001 Consultancy Services- Short term	15,000	0	0	15,000	15,490	0	15,490
227001 Travel inland	13,300	0	0	13,300	15,500	0	15,500
227002 Travel abroad	0	0	0	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	56,690	0	0	56,690	54,000	0	54,000
228002 Maintenance - Vehicles	10,000	0	0	10,000	10,000	0	10,000
Total Cost Of Output 090105	425,000	0	0	425,000	425,000	0	425,000
Total Cost for Outputs Provided	2,073,230	0	0	2,073,230	2,073,000	0	2,073,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Output 090171 Acquisition of Land by Government

311101 Land	100,000	0	0	100,000	200,000	0	200,000
Total Cost Of Output 090171	100,000	0	0	100,000	200,000	0	200,000

Output 090180 Construction of Piped Water Supply Systems (Rural)

281502 Feasibility Studies for Capital Works	1,000,000	0	0	1,000,000	850,000	0	850,000
281503 Engineering and Design Studies & Plans for capital works	1,800,000	0	0	1,800,000	693,200	0	693,200
281504 Monitoring, Supervision & Appraisal of Capital work	100,000	0	0	100,000	100,000	0	100,000
312104 Other Structures	8,150,000	0	0	8,150,000	5,110,881	0	5,110,881
312301 Cultivated Assets	880,053	0	0	880,053	400,000	0	400,000
Total Cost Of Output 090180	11,930,053	0	0	11,930,053	7,154,081	0	7,154,081

Output 090181 Construction of Point Water Sources

312104 Other Structures	25,500,000	0	0	25,500,000	28,000,000	0	28,000,000
312202 Machinery and Equipment	0	0	0	0	2,000,000	0	2,000,000
Total Cost Of Output 090181	25,500,000	0	0	25,500,000	30,000,000	0	30,000,000
Total Cost for Capital Purchases	37,530,053	0	0	37,530,053	37,354,081	0	37,354,081

Total Cost for Project: 1347 39,603,283 0 0 **39,603,283** 39,427,081 0 **39,427,081**

Total Excluding Arrears 39,603,283 0 0 **39,603,283** 39,427,081 0 **39,427,081**

Project 1359 Piped Water in Rural Areas

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

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

211102 Contract Staff Salaries	48,000	0	0	48,000	48,000	0	48,000
211103 Allowances (Inc. Casuals, Temporary)	10,000	70,000	0	80,000	20,000	0	20,000
212101 Social Security Contributions	5,564	0	0	5,564	5,564	0	5,564
221001 Advertising and Public Relations	0	74,000	0	74,000	0	50,000	50,000
221002 Workshops and Seminars	0	100,000	0	100,000	0	0	0
221007 Books, Periodicals & Newspapers	0	20,000	0	20,000	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	55,644	0	0	55,644	45,644	0	45,644
221012 Small Office Equipment	0	50,000	0	50,000	0	0	0
225001 Consultancy Services- Short term	0	60,000	0	60,000	0	200,000	200,000
225002 Consultancy Services- Long-term	49,000	196,000	0	245,000	50,000	200,000	250,000
227001 Travel inland	65,792	0	0	65,792	65,700	131,400	197,100
227002 Travel abroad	30,000	30,000	0	60,000	30,000	0	30,000

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227004 Fuel, Lubricants and Oils	43,000	0	0	43,000	43,000	0	43,000
228002 Maintenance - Vehicles	63,000	0	0	63,000	52,092	18,836	70,928
Total Cost Of Output 090101	370,000	600,000	0	970,000	370,000	600,236	970,236
Output 090103 Promotion of sanitation and hygiene education							
211102 Contract Staff Salaries	48,000	0	0	48,000	48,000	0	48,000
211103 Allowances (Inc. Casuals, Temporary)	0	70,000	0	70,000	0	0	0
212101 Social Security Contributions	5,564	0	0	5,564	5,564	0	5,564
221003 Staff Training	0	50,000	0	50,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	94,628	94,628
221009 Welfare and Entertainment	5,564	50,000	0	55,564	7,000	0	7,000
221011 Printing, Stationery, Photocopying and Binding	9,250	0	0	9,250	0	0	0
225001 Consultancy Services- Short term	21,872	200,000	0	221,872	30,000	0	30,000
225002 Consultancy Services- Long-term	0	130,000	0	130,000	0	130,000	130,000
227001 Travel inland	68,750	0	0	68,750	68,750	0	68,750
227004 Fuel, Lubricants and Oils	58,000	0	0	58,000	57,686	115,372	173,058
228002 Maintenance - Vehicles	0	0	0	0	0	160,000	160,000
Total Cost Of Output 090103	217,000	500,000	0	717,000	217,000	500,000	717,000
Output 090104 Research and development of appropriate water and sanitation technologies							
211102 Contract Staff Salaries	48,000	0	0	48,000	48,000	0	48,000
211103 Allowances (Inc. Casuals, Temporary)	30,507	0	0	30,507	33,000	0	33,000
212101 Social Security Contributions	5,564	0	0	5,564	5,564	0	5,564
221001 Advertising and Public Relations	30,000	0	0	30,000	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	9,250	0	0	9,250	10,000	0	10,000
221012 Small Office Equipment	50,000	0	0	50,000	30,000	0	30,000
222003 Information and communications technology (ICT)	50,000	0	0	50,000	0	0	0
225001 Consultancy Services- Short term	153,500	0	0	153,500	153,000	0	153,000
227001 Travel inland	50,000	0	0	50,000	50,000	0	50,000
227004 Fuel, Lubricants and Oils	58,750	0	0	58,750	30,000	0	30,000
228002 Maintenance - Vehicles	14,429	0	0	14,429	10,436	0	10,436
Total Cost Of Output 090104	500,000	0	0	500,000	400,000	0	400,000
Output 090105 Monitoring and capacity building of LGs,NGOs and CBOs							
211102 Contract Staff Salaries	58,000	0	0	58,000	58,000	0	58,000
211103 Allowances (Inc. Casuals, Temporary)	40,223	70,000	0	110,223	40,000	160,000	200,000
212101 Social Security Contributions	6,044	0	0	6,044	6,044	0	6,044
221001 Advertising and Public Relations	0	70,000	0	70,000	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	195,000	195,000
221003 Staff Training	0	50,000	0	50,000	0	0	0
221007 Books, Periodicals & Newspapers	0	50,000	0	50,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	189,210	0	189,210	0	190,000	190,000
221011 Printing, Stationery, Photocopying and Binding	14,250	30,000	0	44,250	21,000	0	21,000
222003 Information and communications technology (ICT)	0	50,000	0	50,000	0	0	0
225001 Consultancy Services- Short term	7,000	70,000	0	77,000	0	155,000	155,000
225002 Consultancy Services- Long-term	0	200,000	0	200,000	0	300,000	300,000
227001 Travel inland	40,693	50,000	0	90,693	45,000	0	45,000
227002 Travel abroad	0	0	0	0	30,000	0	30,000

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227004 Fuel, Lubricants and Oils	60,790	60,790	0	121,580	60,800	0	60,800
228002 Maintenance - Vehicles	110,000	110,000	0	220,000	76,156	0	76,156
<i>Total Cost Of Output 090105</i>	<i>337,000</i>	<i>1,000,000</i>	<i>0</i>	<i>1,337,000</i>	<i>337,000</i>	<i>1,000,000</i>	<i>1,337,000</i>
<i>Total Cost for Outputs Provided</i>	<i>1,424,000</i>	<i>2,100,000</i>	<i>0</i>	<i>3,524,000</i>	<i>1,324,000</i>	<i>2,100,236</i>	<i>3,424,236</i>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 090171 Acquisition of Land by Government</i>							
311101 Land	100,000	0	0	100,000	300,000	0	300,000
<i>Total Cost Of Output 090171</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
<i>Output 090180 Construction of Piped Water Supply Systems (Rural)</i>							
281501 Environment Impact Assessment for Capital Works	0	2,000,000	0	2,000,000	0	0	0
281502 Feasibility Studies for Capital Works	0	1,000,000	0	1,000,000	0	740,000	740,000
281503 Engineering and Design Studies & Plans for capital works	800,000	2,500,000	0	3,300,000	800,000	1,098,784	1,898,784
281504 Monitoring, Supervision & Appraisal of Capital work	0	500,000	0	500,000	70,000	0	70,000
312104 Other Structures	11,359,783	34,338,764	0	45,698,547	10,405,400	38,499,980	48,905,380
312301 Cultivated Assets	355,000	0	0	355,000	200,000	0	200,000
<i>Total Cost Of Output 090180</i>	<i>12,514,783</i>	<i>40,338,764</i>	<i>0</i>	<i>52,853,547</i>	<i>11,475,400</i>	<i>40,338,764</i>	<i>51,814,164</i>
<i>Total Cost for Capital Purchases</i>	<i>12,614,783</i>	<i>40,338,764</i>	<i>0</i>	<i>52,953,547</i>	<i>11,775,400</i>	<i>40,338,764</i>	<i>52,114,164</i>
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 090199 Arrears</i>							
321605 Domestic arrears (Budgeting)	4,000,000	0	0	4,000,000	0	0	0
<i>Total Cost Of Output 090199</i>	<i>4,000,000</i>	<i>0</i>	<i>0</i>	<i>4,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Arrears</i>	<i>4,000,000</i>	<i>0</i>	<i>0</i>	<i>4,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Project: 1359</i>	<i>18,038,783</i>	<i>42,438,764</i>	<i>0</i>	<i>60,477,547</i>	<i>13,099,400</i>	<i>42,439,000</i>	<i>55,538,400</i>
<i>Total Excluding Arrears</i>	<i>14,038,783</i>	<i>42,438,764</i>	<i>0</i>	<i>56,477,547</i>	<i>13,099,400</i>	<i>42,439,000</i>	<i>55,538,400</i>

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 090101 Back up support for O & M of Rural Water</i>							
221001 Advertising and Public Relations	0	0	0	0	0	100,000	100,000
221002 Workshops and Seminars	0	0	0	0	0	100,000	100,000
221003 Staff Training	0	0	0	0	0	71,672	71,672
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	120,000	120,000
221012 Small Office Equipment	0	0	0	0	0	100,000	100,000
224006 Agricultural Supplies	0	739,980	0	739,980	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	4,248,328	4,248,328
227001 Travel inland	0	0	0	0	0	300,000	300,000
<i>Total Cost Of Output 090101</i>	<i>0</i>	<i>739,980</i>	<i>0</i>	<i>739,980</i>	<i>0</i>	<i>5,040,000</i>	<i>5,040,000</i>
<i>Output 090102 Administration and Management services</i>							
211103 Allowances (Inc. Casuals, Temporary)	30,000	0	0	30,000	0	0	0
221001 Advertising and Public Relations	30,000	0	0	30,000	0	0	0
227001 Travel inland	40,000	0	0	40,000	0	0	0
<i>Total Cost Of Output 090102</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Output 090103 Promotion of sanitation and hygiene education

227001 Travel inland	70,000	0	0	70,000	30,000	0	30,000
228002 Maintenance - Vehicles	30,000	0	0	30,000	20,000	0	20,000
Total Cost Of Output 090103	100,000	0	0	100,000	50,000	0	50,000
Total Cost for Outputs Provided	200,000	739,980	0	939,980	50,000	5,040,000	5,090,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Output 090171 Acquisition of Land by Government

311101 Land	400,000	0	0	400,000	1,000,000	0	1,000,000
Total Cost Of Output 090171	400,000	0	0	400,000	1,000,000	0	1,000,000

Output 090180 Construction of Piped Water Supply Systems (Rural)

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	800,000	800,000
281502 Feasibility Studies for Capital Works	0	0	0	0	0	2,000,000	2,000,000
281503 Engineering and Design Studies & Plans for capital works	0	295,300	0	295,300	0	0	0
312104 Other Structures	1,000,000	9,679,920	0	10,679,920	405,000	32,665,256	33,070,256
Total Cost Of Output 090180	1,000,000	9,975,220	0	10,975,220	405,000	35,465,256	35,870,256
Total Cost for Capital Purchases	1,400,000	9,975,220	0	11,375,220	1,405,000	35,465,256	36,870,256
Total Cost for Project: 1530	1,600,000	10,715,200	0	12,315,200	1,455,000	40,505,256	41,960,256
Total Excluding Arrears	1,600,000	10,715,200	0	12,315,200	1,455,000	40,505,256	41,960,256

Project 1614 Support To Rural Water Supply and Sanitation Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

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

211102 Contract Staff Salaries	0	0	0	0	1,575,000	0	1,575,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	39,800	0	39,800
212101 Social Security Contributions	0	0	0	0	173,765	0	173,765
225002 Consultancy Services- Long-term	0	0	0	0	70,000	0	70,000
227001 Travel inland	0	0	0	0	100,000	0	100,000
227002 Travel abroad	0	0	0	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	419,435	0	419,435
228002 Maintenance - Vehicles	0	0	0	0	20,000	0	20,000
Total Cost Of Output 090101	0	0	0	0	2,448,000	0	2,448,000

Output 090102 Administration and Management services

211102 Contract Staff Salaries	0	0	0	0	48,000	0	48,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	20,300	0	20,300
212101 Social Security Contributions	0	0	0	0	8,765	0	8,765
221001 Advertising and Public Relations	0	0	0	0	30,000	0	30,000
221002 Workshops and Seminars	0	0	0	0	133,600	0	133,600
221003 Staff Training	0	0	0	0	150,000	0	150,000
221007 Books, Periodicals & Newspapers	0	0	0	0	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	30,000	0	30,000
225001 Consultancy Services- Short term	0	0	0	0	50,335	0	50,335
227001 Travel inland	0	0	0	0	49,000	0	49,000

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282103 Scholarships and related costs	0	0	0	0	50,000	0	50,000
Total Cost Of Output 090102	0	0	0	0	600,000	0	600,000
Output 090103 Promotion of sanitation and hygiene education							
211102 Contract Staff Salaries	0	0	0	0	48,000	0	48,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	30,000	0	30,000
212101 Social Security Contributions	0	0	0	0	8,760	0	8,760
225001 Consultancy Services- Short term	0	0	0	0	70,540	0	70,540
225002 Consultancy Services- Long-term	0	0	0	0	60,600	0	60,600
227001 Travel inland	0	0	0	0	62,100	0	62,100
227004 Fuel, Lubricants and Oils	0	0	0	0	90,000	0	90,000
Total Cost Of Output 090103	0	0	0	0	370,000	0	370,000
Output 090105 Monitoring and capacity building of LGs,NGOs and CBOs							
211102 Contract Staff Salaries	0	0	0	0	57,600	0	57,600
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	32,500	0	32,500
212101 Social Security Contributions	0	0	0	0	8,765	0	8,765
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	15,000	0	15,000
225001 Consultancy Services- Short term	0	0	0	0	105,000	0	105,000
227001 Travel inland	0	0	0	0	70,000	0	70,000
227004 Fuel, Lubricants and Oils	0	0	0	0	97,754	0	97,754
228002 Maintenance - Vehicles	0	0	0	0	143,381	0	143,381
Total Cost Of Output 090105	0	0	0	0	530,000	0	530,000
Total Cost for Outputs Provided	0	0	0	0	3,948,000	0	3,948,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090171 Acquisition of Land by Government							
311101 Land	0	0	0	0	300,000	0	300,000
Total Cost Of Output 090171	0	0	0	0	300,000	0	300,000
Output 090180 Construction of Piped Water Supply Systems (Rural)							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	2,000,000	0	2,000,000
312104 Other Structures	0	0	0	0	1,825,105	0	1,825,105
Total Cost Of Output 090180	0	0	0	0	3,825,105	0	3,825,105
Total Cost for Capital Purchases	0	0	0	0	4,125,105	0	4,125,105
Total Cost for Project: 1614	0	0	0	0	8,073,105	0	8,073,105
Total Excluding Arrears	0	0	0	0	8,073,105	0	8,073,105
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 01	71,757,357	53,153,964	0	124,911,321	63,621,127	82,944,256	146,565,383
Total Excluding Arrears	67,757,357	53,153,964	0	120,911,321	63,621,127	82,944,256	146,565,383

Programme :0902 Urban Water Supply and Sanitation

Recurrent Budget Estimates

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SubProgramme 04 Urban Water Supply & Sewerage

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 090201 Administration and Management Support</i>							
211101 General Staff Salaries	364,013	0	0	364,013	2,894,013	0	2,894,013
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	0	0
221007 Books, Periodicals & Newspapers	0	12,000	0	12,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0
227001 Travel inland	0	32,000	0	32,000	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	0	0
228002 Maintenance - Vehicles	0	6,000	0	6,000	0	0	0
<i>Total Cost of Output 01</i>	364,013	100,000	0	464,013	2,894,013	0	2,894,013
Total Cost Of Outputs Provided	364,013	100,000	0	464,013	2,894,013	0	2,894,013
Total Cost for SubProgramme 04	364,013	100,000	0	464,013	2,894,013	0	2,894,013
<i>Total Excluding Arrears</i>	364,013	100,000	0	464,013	2,894,013	0	2,894,013

SubProgramme 22 Urban Water Regulation Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 090201 Administration and Management Support</i>							
211101 General Staff Salaries	75,233	0	0	75,233	275,233	0	275,233
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0
225001 Consultancy Services- Short term	0	100,000	0	100,000	0	0	0
227001 Travel inland	0	50,000	0	50,000	0	0	0
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	0	0
<i>Total Cost of Output 01</i>	75,233	220,000	0	295,233	275,233	0	275,233
Total Cost Of Outputs Provided	75,233	220,000	0	295,233	275,233	0	275,233
Total Cost for SubProgramme 22	75,233	220,000	0	295,233	275,233	0	275,233
<i>Total Excluding Arrears</i>	75,233	220,000	0	295,233	275,233	0	275,233

Development Budget Estimates

Project 0168 Urban Water Reform

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 090201 Administration and Management Support</i>							
211102 Contract Staff Salaries	424,000	0	0	424,000	0	0	0
212101 Social Security Contributions	50,250	0	0	50,250	0	0	0
225001 Consultancy Services- Short term	200,000	0	0	200,000	0	0	0
225002 Consultancy Services- Long-term	280,000	0	0	280,000	0	0	0
227001 Travel inland	35,000	0	0	35,000	0	0	0

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227004 Fuel, Lubricants and Oils	10,750	0	0	10,750	0	0	0
Total Cost Of Output 090201	1,000,000	0	0	1,000,000	0	0	0
Output 090202 Policies, Plans, standards and regulations developed							
211103 Allowances (Inc. Casuals, Temporary)	10,000	0	0	10,000	0	0	0
221003 Staff Training	75,000	0	0	75,000	0	0	0
221008 Computer supplies and Information Technology (IT)	20,000	0	0	20,000	0	0	0
225002 Consultancy Services- Long-term	325,000	0	0	325,000	0	0	0
227001 Travel inland	100,000	0	0	100,000	0	0	0
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	0	0	0
228002 Maintenance - Vehicles	20,000	0	0	20,000	0	0	0
Total Cost Of Output 090202	610,000	0	0	610,000	0	0	0
Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators							
211103 Allowances (Inc. Casuals, Temporary)	30,000	0	0	30,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	30,000	0	0	0
225002 Consultancy Services- Long-term	220,000	0	0	220,000	0	0	0
227001 Travel inland	170,000	0	0	170,000	0	0	0
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	0	0	0
Total Cost Of Output 090206	500,000	0	0	500,000	0	0	0
Output 090207 Strengthening Urban Water Regulation							
211103 Allowances (Inc. Casuals, Temporary)	30,000	0	0	30,000	0	0	0
221003 Staff Training	95,000	0	0	95,000	0	0	0
221008 Computer supplies and Information Technology (IT)	30,000	0	0	30,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	30,000	0	0	0
225002 Consultancy Services- Long-term	215,000	0	0	215,000	0	0	0
227001 Travel inland	190,000	0	0	190,000	0	0	0
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	0	0	0
228002 Maintenance - Vehicles	20,000	0	0	20,000	0	0	0
Total Cost Of Output 090207	650,000	0	0	650,000	0	0	0
Total Cost for Outputs Provided	2,760,000	0	0	2,760,000	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090276 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	40,000	0	0	40,000	0	0	0
Total Cost Of Output 090276	40,000	0	0	40,000	0	0	0
Total Cost for Capital Purchases	40,000	0	0	40,000	0	0	0
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090299 Arrears							
321605 Domestic arrears (Budgeting)	800,000	0	0	800,000	0	0	0
Total Cost Of Output 090299	800,000	0	0	800,000	0	0	0
Total Cost for Arrears	800,000	0	0	800,000	0	0	0
Total Cost for Project: 0168	3,600,000	0	0	3,600,000	0	0	0
Total Excluding Arrears	2,800,000	0	0	2,800,000	0	0	0

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Project 1188 Protection of Lake Victoria-Kampala Sanitation Program

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Output 090280 Construction of Piped Water Supply Systems (Urban)</i>								
312104 Other Structures		0	0	0	0	32,640,000	0	32,640,000
<i>Total Cost Of Output 090280</i>		0	0	0	0	32,640,000	0	32,640,000
<i>Output 090282 Construction of Sanitation Facilities (Urban)</i>								
312104 Other Structures	34,000,000	33,750,355	0	67,750,355	0	0	0	
<i>Total Cost Of Output 090282</i>		34,000,000	33,750,355	0	67,750,355	0	0	
<i>Total Cost for Capital Purchases</i>		34,000,000	33,750,355	0	67,750,355	32,640,000	0	32,640,000
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Output 090299 Arrears</i>								
321605 Domestic arrears (Budgeting)		0	0	0	0	2,445,931	0	2,445,931
<i>Total Cost Of Output 090299</i>		0	0	0	0	2,445,931	0	2,445,931
<i>Total Cost for Arrears</i>		0	0	0	0	2,445,931	0	2,445,931
<i>Total Cost for Project: 1188</i>		34,000,000	33,750,355	0	67,750,355	35,085,931	0	35,085,931
<i>Total Excluding Arrears</i>		34,000,000	33,750,355	0	67,750,355	32,640,000	0	32,640,000

Project 1193 Kampala Water Lake Victoria Water and Sanitation Project

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Output 090201 Administration and Management Support</i>								
221003 Staff Training		0	0	0	0	300,000	0	300,000
<i>Total Cost Of Output 090201</i>		0	0	0	0	300,000	0	300,000
<i>Total Cost for Outputs Provided</i>		0	0	0	0	300,000	0	300,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Output 090280 Construction of Piped Water Supply Systems (Urban)</i>								
312104 Other Structures	3,000,000	0	0	3,000,000	2,900,000	276,211,000	279,111,000	
<i>Total Cost Of Output 090280</i>		3,000,000	0	3,000,000	2,900,000	276,211,000	279,111,000	
<i>Total Cost for Capital Purchases</i>		3,000,000	0	3,000,000	2,900,000	276,211,000	279,111,000	
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Output 090299 Arrears</i>								
321605 Domestic arrears (Budgeting)		0	0	0	0	926,788	0	926,788
<i>Total Cost Of Output 090299</i>		0	0	0	0	926,788	0	926,788
<i>Total Cost for Arrears</i>		0	0	0	0	926,788	0	926,788
<i>Total Cost for Project: 1193</i>		3,000,000	0	3,000,000	4,126,788	276,211,000	280,337,788	
<i>Total Excluding Arrears</i>		3,000,000	0	3,000,000	3,200,000	276,211,000	279,411,000	

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

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Output 090201 Administration and Management Support</i>								
211102 Contract Staff Salaries	360,000	0	0	360,000	373,476	0	373,476	

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211103 Allowances (Inc. Casuals, Temporary)	57,000	0	0	57,000	56,640	0	56,640
212101 Social Security Contributions	54,000	0	0	54,000	47,348	0	47,348
221001 Advertising and Public Relations	60,000	0	0	60,000	60,000	0	60,000
221002 Workshops and Seminars	80,000	0	0	80,000	80,000	0	80,000
221003 Staff Training	40,000	0	0	40,000	40,000	0	40,000
221004 Recruitment Expenses	15,000	0	0	15,000	15,000	0	15,000
221007 Books, Periodicals & Newspapers	2,000	0	0	2,000	2,000	0	2,000
221008 Computer supplies and Information Technology (IT)	40,000	0	0	40,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	50,000	0	50,000
221014 Bank Charges and other Bank related costs	1,200	0	0	1,200	1,200	0	1,200
223004 Guard and Security services	26,000	0	0	26,000	28,800	0	28,800
223005 Electricity	8,400	0	0	8,400	2,400	0	2,400
223006 Water	0	0	0	0	3,000	0	3,000
225001 Consultancy Services- Short term	0	0	0	0	150,200	0	150,200
227001 Travel inland	165,000	0	0	165,000	287,100	0	287,100
227002 Travel abroad	30,000	0	0	30,000	60,000	0	60,000
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	66,500	0	66,500
228002 Maintenance - Vehicles	44,400	0	0	44,400	76,336	0	76,336
Total Cost Of Output 090201	1,043,000	0	0	1,043,000	1,400,000	0	1,400,000
Output 090204 Backup support for Operation and Maintainance							
221002 Workshops and Seminars	50,000	0	0	50,000	50,400	0	50,400
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0	6,000	5,000	0	5,000
227001 Travel inland	40,000	0	0	40,000	29,600	0	29,600
227004 Fuel, Lubricants and Oils	8,000	0	0	8,000	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	15,000	0	15,000
Total Cost Of Output 090204	104,000	0	0	104,000	100,000	0	100,000
Output 090205 Improved sanitation services and hygiene							
221002 Workshops and Seminars	0	0	0	0	66,100	0	66,100
225001 Consultancy Services- Short term	170,000	0	0	170,000	150,000	0	150,000
227001 Travel inland	10,000	0	0	10,000	66,000	0	66,000
227004 Fuel, Lubricants and Oils	10,000	0	0	10,000	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	17,900	0	17,900
Total Cost Of Output 090205	190,000	0	0	190,000	300,000	0	300,000
Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators							
211103 Allowances (Inc. Casuals, Temporary)	20,000	0	0	20,000	26,900	0	26,900
221002 Workshops and Seminars	45,000	0	0	45,000	73,000	0	73,000
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	4,000	4,000	0	4,000
227001 Travel inland	60,000	0	0	60,000	106,100	0	106,100
227004 Fuel, Lubricants and Oils	31,000	0	0	31,000	30,000	0	30,000
Total Cost Of Output 090206	160,000	0	0	160,000	240,000	0	240,000
Total Cost for Outputs Provided	1,497,000	0	0	1,497,000	2,040,000	0	2,040,000

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 090271 Acquisition of Land by Government</i>							
311101 Land	50,000	0	0	50,000	40,000	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>40,000</i>
<i>Output 090272 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	1,500,000	0	0	1,500,000	1,000,000	0	1,000,000
<i>Total Cost Of Output 090272</i>	<i>1,500,000</i>	<i>0</i>	<i>0</i>	<i>1,500,000</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>
<i>Output 090276 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	40,000	0	0	40,000	30,000	0	30,000
<i>Total Cost Of Output 090276</i>	<i>40,000</i>	<i>0</i>	<i>0</i>	<i>40,000</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>
<i>Output 090277 Purchase of Specialised Machinery & Equipment</i>							
312202 Machinery and Equipment	0	0	0	0	300,000	0	300,000
<i>Total Cost Of Output 090277</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
<i>Output 090280 Construction of Piped Water Supply Systems (Urban)</i>							
281501 Environment Impact Assessment for Capital Works	120,000	0	0	120,000	100,000	0	100,000
281502 Feasibility Studies for Capital Works	100,000	0	0	100,000	100,000	0	100,000
281503 Engineering and Design Studies & Plans for capital works	500,000	0	0	500,000	500,000	0	500,000
312104 Other Structures	2,363,000	0	0	2,363,000	1,644,900	0	1,644,900
<i>Total Cost Of Output 090280</i>	<i>3,083,000</i>	<i>0</i>	<i>0</i>	<i>3,083,000</i>	<i>2,344,900</i>	<i>0</i>	<i>2,344,900</i>
<i>Output 090282 Construction of Sanitation Facilities (Urban)</i>							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	130,000	0	130,000
<i>Total Cost Of Output 090282</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>130,000</i>	<i>0</i>	<i>130,000</i>
<i>Total Cost for Capital Purchases</i>	<i>4,673,000</i>	<i>0</i>	<i>0</i>	<i>4,673,000</i>	<i>3,844,900</i>	<i>0</i>	<i>3,844,900</i>
<i>Total Cost for Project: 1399</i>	<i>6,170,000</i>	<i>0</i>	<i>0</i>	<i>6,170,000</i>	<i>5,884,900</i>	<i>0</i>	<i>5,884,900</i>
<i>Total Excluding Arrears</i>	<i>6,170,000</i>	<i>0</i>	<i>0</i>	<i>6,170,000</i>	<i>5,884,900</i>	<i>0</i>	<i>5,884,900</i>

Project 1438 Water Services Acceleration Project (SCAP)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 090280 Construction of Piped Water Supply Systems (Urban)</i>							
312104 Other Structures	52,600,000	0	0	52,600,000	50,000,000	0	50,000,000
<i>Total Cost Of Output 090280</i>	<i>52,600,000</i>	<i>0</i>	<i>0</i>	<i>52,600,000</i>	<i>50,000,000</i>	<i>0</i>	<i>50,000,000</i>
<i>Total Cost for Capital Purchases</i>	<i>52,600,000</i>	<i>0</i>	<i>0</i>	<i>52,600,000</i>	<i>50,000,000</i>	<i>0</i>	<i>50,000,000</i>
<i>Total Cost for Project: 1438</i>	<i>52,600,000</i>	<i>0</i>	<i>0</i>	<i>52,600,000</i>	<i>50,000,000</i>	<i>0</i>	<i>50,000,000</i>
<i>Total Excluding Arrears</i>	<i>52,600,000</i>	<i>0</i>	<i>0</i>	<i>52,600,000</i>	<i>50,000,000</i>	<i>0</i>	<i>50,000,000</i>

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 090201 Administration and Management Support</i>							
211102 Contract Staff Salaries	652,000	0	0	652,000	580,000	0	580,000
211103 Allowances (Inc. Casuals, Temporary)	80,000	0	0	80,000	80,000	0	80,000
212101 Social Security Contributions	100,000	0	0	100,000	58,000	0	58,000

Vote:019 Ministry of Water and Environment

221001 Advertising and Public Relations	40,000	0	0	40,000	40,000	0	40,000
221002 Workshops and Seminars	80,000	0	0	80,000	40,000	0	40,000
221003 Staff Training	20,000	0	0	20,000	10,000	0	10,000
221004 Recruitment Expenses	8,000	0	0	8,000	8,000	0	8,000
221005 Hire of Venue (chairs, projector, etc)	20,000	0	0	20,000	20,000	0	20,000
221007 Books, Periodicals & Newspapers	4,000	0	0	4,000	4,000	0	4,000
221008 Computer supplies and Information Technology (IT)	60,000	0	0	60,000	14,000	0	14,000
221009 Welfare and Entertainment	8,000	0	0	8,000	8,000	0	8,000
221011 Printing, Stationery, Photocopying and Binding	80,000	0	0	80,000	60,000	0	60,000
221012 Small Office Equipment	8,000	0	0	8,000	8,000	0	8,000
221014 Bank Charges and other Bank related costs	4,000	0	0	4,000	4,000	0	4,000
222001 Telecommunications	20,000	0	0	20,000	16,000	0	16,000
222002 Postage and Courier	4,000	0	0	4,000	4,000	0	4,000
223004 Guard and Security services	16,000	0	0	16,000	16,000	0	16,000
223005 Electricity	24,000	0	0	24,000	24,000	0	24,000
223006 Water	4,000	0	0	4,000	4,000	0	4,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	0	0	4,000	4,000	0	4,000
224004 Cleaning and Sanitation	8,000	0	0	8,000	8,000	0	8,000
224005 Uniforms, Beddings and Protective Gear	20,000	0	0	20,000	20,000	0	20,000
227001 Travel inland	80,000	0	0	80,000	10,000	0	10,000
227002 Travel abroad	52,000	0	0	52,000	52,000	0	52,000
227004 Fuel, Lubricants and Oils	120,000	0	0	120,000	12,000	0	12,000
228002 Maintenance - Vehicles	60,000	0	0	60,000	60,000	0	60,000
228003 Maintenance – Machinery, Equipment & Furniture	4,000	0	0	4,000	12,000	0	12,000
Total Cost Of Output 090201	1,580,000	0	0	1,580,000	1,176,000	0	1,176,000
Output 090202 Policies, Plans, standards and regulations developed							
227001 Travel inland	40,000	0	0	40,000	40,000	0	40,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	20,000	0	20,000
Total Cost Of Output 090202	60,000	0	0	60,000	60,000	0	60,000
Output 090204 Backup support for Operation and Maintainance							
221002 Workshops and Seminars	40,000	0	0	40,000	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	12,000	0	0	12,000	12,000	0	12,000
227001 Travel inland	45,000	0	0	45,000	45,000	0	45,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	60,000	0	60,000
Total Cost Of Output 090204	117,000	0	0	117,000	157,000	0	157,000
Output 090205 Improved sanitation services and hygiene							
221002 Workshops and Seminars	35,000	0	0	35,000	35,000	0	35,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	20,000	0	20,000
225001 Consultancy Services- Short term	60,000	0	0	60,000	40,000	0	40,000
225002 Consultancy Services- Long-term	160,000	0	0	160,000	170,000	0	170,000
227001 Travel inland	60,000	0	0	60,000	60,000	0	60,000
227004 Fuel, Lubricants and Oils	42,000	0	0	42,000	42,000	0	42,000
Total Cost Of Output 090205	377,000	0	0	377,000	367,000	0	367,000

Vote:019 Ministry of Water and Environment

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

221002 Workshops and Seminars	40,000	0	0	40,000	40,000	0	40,000
225001 Consultancy Services- Short term	80,000	0	0	80,000	40,000	0	40,000
225002 Consultancy Services- Long-term	200,000	0	0	200,000	140,000	0	140,000
227001 Travel inland	96,000	0	0	96,000	96,000	0	96,000
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	80,000	0	80,000
Total Cost Of Output 090206	456,000	0	0	456,000	396,000	0	396,000
Total Cost for Outputs Provided	2,590,000	0	0	2,590,000	2,156,000	0	2,156,000

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

311101 Land	40,000	0	0	40,000	40,000	0	40,000
Total Cost Of Output 090271	40,000	0	0	40,000	40,000	0	40,000

Output 090272 Government Buildings and Administrative Infrastructure

312101 Non-Residential Buildings	500,000	0	0	500,000	20,000	0	20,000
Total Cost Of Output 090272	500,000	0	0	500,000	20,000	0	20,000

Output 090276 Purchase of Office and ICT Equipment, including Software

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

Output 090278 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	70,000	0	0	70,000	20,000	0	20,000
Total Cost Of Output 090278	70,000	0	0	70,000	20,000	0	20,000

Output 090280 Construction of Piped Water Supply Systems (Urban)

281502 Feasibility Studies for Capital Works	80,000	0	0	80,000	80,000	0	80,000
281503 Engineering and Design Studies & Plans for capital works	110,000	0	0	110,000	180,000	0	180,000
281504 Monitoring, Supervision & Appraisal of Capital work	10,000	0	0	10,000	70,000	0	70,000
312104 Other Structures	4,265,300	3,676,000	0	7,941,300	12,838,990	0	12,838,990
Total Cost Of Output 090280	4,465,300	3,676,000	0	8,141,300	13,168,990	0	13,168,990

Output 090282 Construction of Sanitation Facilities (Urban)

281503 Engineering and Design Studies & Plans for capital works	20,000	0	0	20,000	80,000	0	80,000
281504 Monitoring, Supervision & Appraisal of Capital work	10,000	0	0	10,000	40,000	0	40,000
312104 Other Structures	301,700	0	0	301,700	0	0	0
Total Cost Of Output 090282	331,700	0	0	331,700	120,000	0	120,000
Total Cost for Capital Purchases	5,477,000	3,676,000	0	9,153,000	13,368,990	0	13,368,990

Total Cost for Project: 1524

	8,067,000	3,676,000	0	11,743,000	15,524,990	0	15,524,990
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Total Excluding Arrears

	8,067,000	3,676,000	0	11,743,000	15,524,990	0	15,524,990
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Project 1525 Water and Sanitation Development Facility - South Western-Phase II

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Output 090201 Administration and Management Support

211102 Contract Staff Salaries	720,000	0	0	720,000	720,000	0	720,000
212101 Social Security Contributions	0	0	0	0	60,000	0	60,000

Vote:019 Ministry of Water and Environment

212201 Social Security Contributions	60,000	0	0	60,000	0	0	0
221001 Advertising and Public Relations	100,000	0	0	100,000	100,000	0	100,000
221002 Workshops and Seminars	20,000	0	0	20,000	20,000	0	20,000
221003 Staff Training	40,000	0	0	40,000	40,000	0	40,000
221004 Recruitment Expenses	4,000	0	0	4,000	4,000	0	4,000
221005 Hire of Venue (chairs, projector, etc)	4,000	0	0	4,000	4,000	0	4,000
221007 Books, Periodicals & Newspapers	6,000	0	0	6,000	6,000	0	6,000
221008 Computer supplies and Information Technology (IT)	63,000	0	0	63,000	63,000	0	63,000
221009 Welfare and Entertainment	48,000	0	0	48,000	48,000	0	48,000
221011 Printing, Stationery, Photocopying and Binding	140,000	0	0	140,000	140,000	0	140,000
221012 Small Office Equipment	2,000	0	0	2,000	2,000	0	2,000
221014 Bank Charges and other Bank related costs	2,000	0	0	2,000	2,000	0	2,000
222001 Telecommunications	8,000	0	0	8,000	8,000	0	8,000
222002 Postage and Courier	1,000	0	0	1,000	1,000	0	1,000
223004 Guard and Security services	16,000	0	0	16,000	16,000	0	16,000
223005 Electricity	8,000	0	0	8,000	20,000	0	20,000
223006 Water	4,000	0	0	4,000	14,000	0	14,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	0	0	2,000	2,000	0	2,000
224004 Cleaning and Sanitation	36,000	0	0	36,000	36,000	0	36,000
224005 Uniforms, Beddings and Protective Gear	2,000	0	0	2,000	2,000	0	2,000
225001 Consultancy Services- Short term	160,000	0	0	160,000	460,000	0	460,000
227001 Travel inland	60,000	0	0	60,000	60,000	0	60,000
227002 Travel abroad	60,000	0	0	60,000	60,000	0	60,000
227004 Fuel, Lubricants and Oils	180,000	0	0	180,000	180,000	0	180,000
228001 Maintenance - Civil	4,000	0	0	4,000	4,000	0	4,000
228002 Maintenance - Vehicles	100,000	0	0	100,000	96,000	0	96,000
228003 Maintenance – Machinery, Equipment & Furniture	12,000	0	0	12,000	12,000	0	12,000
Total Cost Of Output 090201	1,862,000	0	0	1,862,000	2,180,000	0	2,180,000
Output 090204 Backup support for Operation and Maintainance							
211102 Contract Staff Salaries	220,500	0	0	220,500	220,500	0	220,500
221002 Workshops and Seminars	33,075	0	0	33,075	33,075	0	33,075
221009 Welfare and Entertainment	4,000	0	0	4,000	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	12,000	0	0	12,000	12,000	0	12,000
225001 Consultancy Services- Short term	65,200	0	0	65,200	65,200	0	65,200
225002 Consultancy Services- Long-term	60,000	0	0	60,000	60,000	0	60,000
227001 Travel inland	60,000	0	0	60,000	60,000	0	60,000
227004 Fuel, Lubricants and Oils	16,000	0	0	16,000	16,000	0	16,000
228002 Maintenance - Vehicles	8,000	0	0	8,000	8,000	0	8,000
Total Cost Of Output 090204	478,775	0	0	478,775	478,775	0	478,775
Output 090205 Improved sanitation services and hygiene							
211102 Contract Staff Salaries	48,000	0	0	48,000	48,000	0	48,000
221001 Advertising and Public Relations	800	0	0	800	800	0	800
221002 Workshops and Seminars	8,000	0	0	8,000	8,000	0	8,000
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	4,000	4,000	0	4,000
225001 Consultancy Services- Short term	200,000	0	0	200,000	200,000	0	200,000

Vote:019 Ministry of Water and Environment

227001 Travel inland	28,000	0	0	28,000	28,000	0	28,000
227004 Fuel, Lubricants and Oils	3,200	0	0	3,200	3,200	0	3,200
228002 Maintenance - Vehicles	4,000	0	0	4,000	4,000	0	4,000
Total Cost Of Output 090205	296,000	0	0	296,000	296,000	0	296,000
Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators							
211102 Contract Staff Salaries	48,000	0	0	48,000	48,000	0	48,000
211103 Allowances (Inc. Casuals, Temporary)	300	0	0	300	300	0	300
221001 Advertising and Public Relations	4,000	0	0	4,000	4,000	0	4,000
221003 Staff Training	4,000	0	0	4,000	4,000	0	4,000
221008 Computer supplies and Information Technology (IT)	8,000	0	0	8,000	8,000	0	8,000
221009 Welfare and Entertainment	4,000	0	0	4,000	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	8,000	0	0	8,000	8,000	0	8,000
225001 Consultancy Services- Short term	0	0	0	0	460,000	0	460,000
225002 Consultancy Services- Long-term	120,000	0	0	120,000	0	0	0
227001 Travel inland	72,000	0	0	72,000	72,000	0	72,000
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	40,000	0	40,000
228002 Maintenance - Vehicles	8,000	0	0	8,000	8,000	0	8,000
Total Cost Of Output 090206	316,300	0	0	316,300	656,300	0	656,300
Total Cost for Outputs Provided	2,953,075	0	0	2,953,075	3,611,075	0	3,611,075
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090271 Acquisition of Land by Government							
311101 Land	150,000	0	0	150,000	220,000	0	220,000
Total Cost Of Output 090271	150,000	0	0	150,000	220,000	0	220,000
Output 090272 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	400,000	0	0	400,000	600,000	0	600,000
Total Cost Of Output 090272	400,000	0	0	400,000	600,000	0	600,000
Output 090276 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	40,000	0	0	40,000	40,000	0	40,000
Total Cost Of Output 090276	40,000	0	0	40,000	40,000	0	40,000
Output 090277 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	70,000	0	0	70,000	0	0	0
Total Cost Of Output 090277	70,000	0	0	70,000	0	0	0
Output 090278 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	200,000	0	0	200,000	40,000	0	40,000
Total Cost Of Output 090278	200,000	0	0	200,000	40,000	0	40,000
Output 090280 Construction of Piped Water Supply Systems (Urban)							
281502 Feasibility Studies for Capital Works	200,000	0	0	200,000	300,000	0	300,000
281503 Engineering and Design Studies & Plans for capital works	559,000	0	0	559,000	750,000	0	750,000
281504 Monitoring, Supervision & Appraisal of Capital work	200,000	0	0	200,000	200,000	0	200,000
312104 Other Structures	2,949,425	0	0	2,949,425	3,880,425	0	3,880,425
Total Cost Of Output 090280	3,908,425	0	0	3,908,425	5,130,425	0	5,130,425

Vote:019 Ministry of Water and Environment

Output 090281 Energy installation for pumped water supply schemes

312104 Other Structures	150,000	0	0	150,000	0	0	0
Total Cost Of Output 090281	150,000	0	0	150,000	0	0	0

Output 090282 Construction of Sanitation Facilities (Urban)

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	114,930	0	114,930
281504 Monitoring, Supervision & Appraisal of Capital work	40,000	0	0	40,000	40,000	0	40,000
312104 Other Structures	257,500	0	0	257,500	227,500	0	227,500
Total Cost Of Output 090282	297,500	0	0	297,500	382,430	0	382,430
Total Cost for Capital Purchases	5,215,925	0	0	5,215,925	6,412,855	0	6,412,855

Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Output 090299 Arrears

321605 Domestic arrears (Budgeting)	2,000,000	0	0	2,000,000	1,500,000	0	1,500,000
Total Cost Of Output 090299	2,000,000	0	0	2,000,000	1,500,000	0	1,500,000
Total Cost for Arrears	2,000,000	0	0	2,000,000	1,500,000	0	1,500,000
Total Cost for Project: 1525	10,169,000	0	0	10,169,000	11,523,930	0	11,523,930
Total Excluding Arrears	8,169,000	0	0	8,169,000	10,023,930	0	10,023,930

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Output 090201 Administration and Management Support

211102 Contract Staff Salaries	60,000	0	0	60,000	80,000	0	80,000
211103 Allowances (Inc. Casuals, Temporary)	20,000	0	0	20,000	12,000	0	12,000
212101 Social Security Contributions	9,000	0	0	9,000	0	0	0
212201 Social Security Contributions	0	0	0	0	9,000	0	9,000
221001 Advertising and Public Relations	10,000	140,000	0	150,000	0	140,000	140,000
221002 Workshops and Seminars	40,000	140,000	0	180,000	0	140,000	140,000
221003 Staff Training	0	0	0	0	0	140,000	140,000
221008 Computer supplies and Information Technology (IT)	20,000	100,000	0	120,000	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	0	0	0
221012 Small Office Equipment	10,000	0	0	10,000	0	0	0
221014 Bank Charges and other Bank related costs	6,000	10,000	0	16,000	0	0	0
227001 Travel inland	55,000	400,000	0	455,000	0	400,000	400,000
227002 Travel abroad	40,000	0	0	40,000	0	0	0
227004 Fuel, Lubricants and Oils	30,000	160,000	0	190,000	160,000	160,000	320,000
228002 Maintenance - Vehicles	20,000	340,000	0	360,000	0	210,000	210,000
228003 Maintenance – Machinery, Equipment & Furniture	20,000	0	0	20,000	40,000	0	40,000
Total Cost Of Output 090201	360,000	1,290,000	0	1,650,000	301,000	1,290,000	1,591,000

Output 090202 Policies, Plans, standards and regulations developed

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	20,000	0	20,000
225001 Consultancy Services- Short term	0	200,000	0	200,000	400,000	200,000	600,000
227001 Travel inland	0	0	0	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	30,000	0	30,000

Vote:019 Ministry of Water and Environment

228002 Maintenance - Vehicles	0	0	0	0	20,000	0	20,000
Total Cost Of Output 090202	0	200,000	0	200,000	500,000	200,000	700,000
Output 090204 Backup support for Operation and Maintainance							
225001 Consultancy Services- Short term	0	0	0	0	365,000	0	365,000
Total Cost Of Output 090204	0	0	0	0	365,000	0	365,000
Output 090205 Improved sanitation services and hygiene							
211103 Allowances (Inc. Casuals, Temporary)	60,000	0	0	60,000	0	0	0
221001 Advertising and Public Relations	0	0	0	0	16,000	0	16,000
221002 Workshops and Seminars	20,000	0	0	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	0	20,000
225002 Consultancy Services- Long-term	0	400,000	0	400,000	200,000	400,000	600,000
227001 Travel inland	10,000	0	0	10,000	120,000	0	120,000
227004 Fuel, Lubricants and Oils	10,000	0	0	10,000	40,000	0	40,000
228002 Maintenance - Vehicles	0	0	0	0	40,000	0	40,000
Total Cost Of Output 090205	100,000	400,000	0	500,000	436,000	400,000	836,000
Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators							
221002 Workshops and Seminars	40,000	0	0	40,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	0	0	0
227001 Travel inland	40,000	0	0	40,000	0	0	0
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	0	0	0
Total Cost Of Output 090206	140,000	0	0	140,000	0	0	0
Total Cost for Outputs Provided	600,000	1,890,000	0	2,490,000	1,602,000	1,890,000	3,492,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090271 Acquisition of Land by Government							
311101 Land	100,000	0	0	100,000	300,000	0	300,000
Total Cost Of Output 090271	100,000	0	0	100,000	300,000	0	300,000
Output 090275 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	800,000	0	800,000	0	0	0
Total Cost Of Output 090275	0	800,000	0	800,000	0	0	0
Output 090276 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	0	50,000	0	50,000	0	0	0
Total Cost Of Output 090276	0	50,000	0	50,000	0	0	0
Output 090280 Construction of Piped Water Supply Systems (Urban)							
281502 Feasibility Studies for Capital Works	200,000	0	0	200,000	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	2,000,000	0	2,000,000	1,000	0	1,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	60,000	0	60,000
312104 Other Structures	0	17,704,256	0	17,704,256	2,612,000	25,370,000	27,982,000
Total Cost Of Output 090280	200,000	19,704,256	0	19,904,256	2,673,000	25,370,000	28,043,000
Output 090282 Construction of Sanitation Facilities (Urban)							
281503 Engineering and Design Studies & Plans for capital works	0	1,000,000	0	1,000,000	815,000	5,000,000	5,815,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	500,000	0	500,000	0	0	0

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312104 Other Structures	0	2,000,000	0	2,000,000	283,000	7,742,182	8,025,182
Total Cost Of Output 090282	0	3,500,000	0	3,500,000	1,098,000	12,742,182	13,840,182
Total Cost for Capital Purchases	300,000	24,054,256	0	24,354,256	4,071,000	38,112,182	42,183,182
Total Cost for Project: 1529	900,000	25,944,256	0	26,844,256	5,673,000	40,002,182	45,675,182
Total Excluding Arrears	900,000	25,944,256	0	26,844,256	5,673,000	40,002,182	45,675,182

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090201 Administration and Management Support							
211102 Contract Staff Salaries	331,195	0	0	331,195	357,660	0	357,660
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	25,920	0	25,920
212101 Social Security Contributions	49,680	0	0	49,680	53,649	0	53,649
221001 Advertising and Public Relations	40,125	0	0	40,125	42,771	0	42,771
Total Cost Of Output 090201	421,000	0	0	421,000	480,000	0	480,000
Output 090205 Improved sanitation services and hygiene							
211103 Allowances (Inc. Casuals, Temporary)	20,000	0	0	20,000	0	0	0
221002 Workshops and Seminars	0	0	0	0	27,000	0	27,000
227001 Travel inland	30,000	0	0	30,000	35,000	0	35,000
227004 Fuel, Lubricants and Oils	15,000	0	0	15,000	19,000	0	19,000
228002 Maintenance - Vehicles	0	0	0	0	19,000	0	19,000
Total Cost Of Output 090205	65,000	0	0	65,000	100,000	0	100,000
Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators							
211103 Allowances (Inc. Casuals, Temporary)	40,000	0	0	40,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	20,000	0	0	20,000	0	0	0
221008 Computer supplies and Information Technology (IT)	20,000	0	0	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	0	0	0
224005 Uniforms, Beddings and Protective Gear	20,000	0	0	20,000	30,000	0	30,000
227001 Travel inland	60,000	0	0	60,000	25,000	0	25,000
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	20,000	0	20,000
228002 Maintenance - Vehicles	10,000	0	0	10,000	0	0	0
Total Cost Of Output 090206	230,000	0	0	230,000	75,000	0	75,000
Total Cost for Outputs Provided	716,000	0	0	716,000	655,000	0	655,000
Capital Purchases							
Output 090271 Acquisition of Land by Government							
311101 Land	350,000	0	0	350,000	500,000	0	500,000
Total Cost Of Output 090271	350,000	0	0	350,000	500,000	0	500,000
Output 090276 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	35,000	0	0	35,000	70,000	0	70,000
Total Cost Of Output 090276	35,000	0	0	35,000	70,000	0	70,000

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Output 090277 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	0	0	0	200,000	50,000,000	50,200,000
Total Cost Of Output 090277	0	0	0	0	200,000	50,000,000	50,200,000

Output 090280 Construction of Piped Water Supply Systems (Urban)

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	150,000	40,294,000	40,444,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	1,150,000	0	1,150,000	100,000	0	100,000
312104 Other Structures	1,199,000	143,468,194	0	144,667,194	156,000	143,987,569	144,143,569
Total Cost Of Output 090280	1,199,000	144,618,194	0	145,817,194	406,000	184,281,569	184,687,569

Output 090282 Construction of Sanitation Facilities (Urban)

312104 Other Structures	0	0	0	0	400,000	29,888,772	30,288,772
Total Cost Of Output 090282	0	0	0	0	400,000	29,888,772	30,288,772
Total Cost for Capital Purchases	1,584,000	144,618,194	0	146,202,194	1,576,000	264,170,342	265,746,342
Total Cost for Project: 1530	2,300,000	144,618,194	0	146,918,194	2,231,000	264,170,342	266,401,342
Total Excluding Arrears	2,300,000	144,618,194	0	146,918,194	2,231,000	264,170,342	266,401,342

Project 1531 South Western Cluster (SWC) Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
Output 090280 Construction of Piped Water Supply Systems (Urban)							
312104 Other Structures	0	52,341,361	0	52,341,361	0	142,759,715	142,759,715
Total Cost Of Output 090280	0	52,341,361	0	52,341,361	0	142,759,715	142,759,715
Total Cost for Capital Purchases	0	52,341,361	0	52,341,361	0	142,759,715	142,759,715
Total Cost for Project: 1531	0	52,341,361	0	52,341,361	0	142,759,715	142,759,715
Total Excluding Arrears	0	52,341,361	0	52,341,361	0	142,759,715	142,759,715

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Outputs Provided							
Output 090201 Administration and Management Support							
211102 Contract Staff Salaries	1,020,000	0	0	1,020,000	520,000	0	520,000
212101 Social Security Contributions	180,000	0	0	180,000	213,000	0	213,000
221008 Computer supplies and Information Technology (IT)	20,000	0	0	20,000	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	20,000	0	20,000
227004 Fuel, Lubricants and Oils	18,500	0	0	18,500	19,000	0	19,000
Total Cost Of Output 090201	1,258,500	0	0	1,258,500	792,000	0	792,000
Output 090204 Backup support for Operation and Maintainance							
211103 Allowances (Inc. Casuals, Temporary)	30,000	0	0	30,000	50,000	0	50,000
225001 Consultancy Services- Short term	0	0	0	0	300,000	0	300,000
227001 Travel inland	150,000	0	0	150,000	150,000	0	150,000
227004 Fuel, Lubricants and Oils	80,000	0	0	80,000	80,000	0	80,000

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228002 Maintenance - Vehicles	40,000	0	0	40,000	40,000	0	40,000
Total Cost Of Output 090204	300,000	0	0	300,000	620,000	0	620,000
Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators							
211103 Allowances (Inc. Casuals, Temporary)	50,000	0	0	50,000	20,000	0	20,000
227001 Travel inland	150,000	0	0	150,000	100,000	0	100,000
227004 Fuel, Lubricants and Oils	100,000	0	0	100,000	80,000	0	80,000
228002 Maintenance - Vehicles	0	0	0	0	30,000	0	30,000
Total Cost Of Output 090206	300,000	0	0	300,000	230,000	0	230,000
Total Cost for Outputs Provided	1,858,500	0	0	1,858,500	1,642,000	0	1,642,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090276 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	132,000	0	0	132,000	300,000	0	300,000
Total Cost Of Output 090276	132,000	0	0	132,000	300,000	0	300,000
Output 090277 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	430,000	0	0	430,000	830,000	0	830,000
Total Cost Of Output 090277	430,000	0	0	430,000	830,000	0	830,000
Output 090280 Construction of Piped Water Supply Systems (Urban)							
281503 Engineering and Design Studies & Plans for capital works	1,000,000	0	0	1,000,000	1,500,000	0	1,500,000
312104 Other Structures	10,985,034	0	0	10,985,034	16,316,033	0	16,316,033
Total Cost Of Output 090280	11,985,034	0	0	11,985,034	17,816,033	0	17,816,033
Output 090282 Construction of Sanitation Facilities (Urban)							
312104 Other Structures	0	0	0	0	1,500,000	0	1,500,000
Total Cost Of Output 090282	0	0	0	0	1,500,000	0	1,500,000
Total Cost for Capital Purchases	12,547,034	0	0	12,547,034	20,446,033	0	20,446,033
Total Cost for Project: 1532	14,405,534	0	0	14,405,534	22,088,033	0	22,088,033
Total Excluding Arrears	14,405,534	0	0	14,405,534	22,088,033	0	22,088,033

Project 1533 Water and Sanitation Development Facility Central - Phase II

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090201 Administration and Management Support							
211102 Contract Staff Salaries	840,000	0	0	840,000	220,000	0	220,000
211103 Allowances (Inc. Casuals, Temporary)	20,000	700,000	0	720,000	20,000	0	20,000
212101 Social Security Contributions	84,000	0	0	84,000	132,000	0	132,000
221001 Advertising and Public Relations	40,000	40,000	0	80,000	0	0	0
221002 Workshops and Seminars	100,000	160,000	0	260,000	28,000	0	28,000
221003 Staff Training	80,000	80,000	0	160,000	20,000	0	20,000
221007 Books, Periodicals & Newspapers	4,000	0	0	4,000	4,000	0	4,000
221008 Computer supplies and Information Technology (IT)	40,000	0	0	40,000	40,000	0	40,000
221009 Welfare and Entertainment	40,000	0	0	40,000	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	80,000	0	0	80,000	40,000	0	40,000
221012 Small Office Equipment	20,000	0	0	20,000	20,000	0	20,000

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221014 Bank Charges and other Bank related costs	6	8	0	14	0	0	0
222001 Telecommunications	80,000	0	0	80,000	20,000	0	20,000
223004 Guard and Security services	40,000	0	0	40,000	30,000	0	30,000
223005 Electricity	40,000	0	0	40,000	18,000	0	18,000
223006 Water	6,000	0	0	6,000	6,000	0	6,000
224004 Cleaning and Sanitation	120,000	0	0	120,000	40,000	0	40,000
227001 Travel inland	40,000	0	0	40,000	20,000	0	20,000
227004 Fuel, Lubricants and Oils	205,994	327,992	0	533,986	50,000	0	50,000
228001 Maintenance - Civil	120,000	0	0	120,000	20,000	0	20,000
228002 Maintenance - Vehicles	60,000	80,000	0	140,000	20,000	80,000	100,000
228003 Maintenance – Machinery, Equipment & Furniture	40,000	12,000	0	52,000	30,000	12,000	42,000
Total Cost Of Output 090201	2,100,000	1,400,000	0	3,500,000	798,000	92,000	890,000
Output 090202 Policies, Plans, standards and regulations developed							
211102 Contract Staff Salaries	0	0	0	0	220,000	0	220,000
221002 Workshops and Seminars	0	0	0	0	50,000	100,000	150,000
221003 Staff Training	0	0	0	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	50,000	0	50,000
227001 Travel inland	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	0	50,000
228002 Maintenance - Vehicles	0	0	0	0	36,000	0	36,000
Total Cost Of Output 090202	0	0	0	0	466,000	100,000	566,000
Output 090204 Backup support for Operation and Maintenance							
225001 Consultancy Services- Short term	60,000	300,000	0	360,000	0	0	0
Total Cost Of Output 090204	60,000	300,000	0	360,000	0	0	0
Output 090205 Improved sanitation services and hygiene							
211102 Contract Staff Salaries	0	0	0	0	220,000	0	220,000
221001 Advertising and Public Relations	0	0	0	0	40,000	0	40,000
221002 Workshops and Seminars	100,000	0	0	100,000	0	0	0
221009 Welfare and Entertainment	0	0	0	0	24,000	0	24,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	16,000	0	16,000
224004 Cleaning and Sanitation	0	0	0	0	32,000	0	32,000
225002 Consultancy Services- Long-term	0	2,000,000	0	2,000,000	0	500,000	500,000
227001 Travel inland	0	0	0	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	0	50,000
228002 Maintenance - Vehicles	0	0	0	0	34,000	0	34,000
Total Cost Of Output 090205	100,000	2,000,000	0	2,100,000	446,000	500,000	946,000
Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators							
211102 Contract Staff Salaries	0	0	0	0	220,000	0	220,000
221001 Advertising and Public Relations	0	0	0	0	40,000	0	40,000
221002 Workshops and Seminars	0	0	0	0	20,000	0	20,000
221003 Staff Training	0	0	0	0	20,000	0	20,000
225001 Consultancy Services- Short term	0	0	0	0	475,000	0	475,000
225002 Consultancy Services- Long-term	0	0	0	0	1,000,000	0	1,000,000
227001 Travel inland	54,000	300,000	0	354,000	52,000	0	52,000

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227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	0	50,000
228002 Maintenance - Vehicles	0	0	0	0	30,000	0	30,000
<i>Total Cost Of Output 090206</i>	<i>54,000</i>	<i>300,000</i>	<i>0</i>	<i>354,000</i>	<i>1,907,000</i>	<i>0</i>	<i>1,907,000</i>
<i>Total Cost for Outputs Provided</i>	<i>2,314,000</i>	<i>4,000,000</i>	<i>0</i>	<i>6,314,000</i>	<i>3,617,000</i>	<i>692,000</i>	<i>4,309,000</i>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 090271 Acquisition of Land by Government</i>							
311101 Land	400,000	0	0	400,000	500,000	0	500,000
<i>Total Cost Of Output 090271</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>
<i>Output 090272 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	0	0	0	0	500,000	0	500,000
<i>Total Cost Of Output 090272</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>
<i>Output 090276 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	400,000	0	0	400,000	50,000	0	50,000
<i>Total Cost Of Output 090276</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
<i>Output 090278 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	450,000	0	0	450,000	100,000	0	100,000
<i>Total Cost Of Output 090278</i>	<i>450,000</i>	<i>0</i>	<i>0</i>	<i>450,000</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<i>Output 090280 Construction of Piped Water Supply Systems (Urban)</i>							
281503 Engineering and Design Studies & Plans for capital works	3,000,000	0	0	3,000,000	2,000,000	0	2,000,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	4,000,000	0	4,000,000	280,000	1,000,000	1,280,000
312104 Other Structures	8,300,000	26,078,400	0	34,378,400	5,476,880	4,600,000	10,076,880
<i>Total Cost Of Output 090280</i>	<i>11,300,000</i>	<i>30,078,400</i>	<i>0</i>	<i>41,378,400</i>	<i>7,756,880</i>	<i>5,600,000</i>	<i>13,356,880</i>
<i>Output 090282 Construction of Sanitation Facilities (Urban)</i>							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	700,000	0	700,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	120,000	208,000	328,000
312104 Other Structures	200,000	2,000,000	0	2,200,000	0	1,000,000	1,000,000
<i>Total Cost Of Output 090282</i>	<i>200,000</i>	<i>2,000,000</i>	<i>0</i>	<i>2,200,000</i>	<i>820,000</i>	<i>1,208,000</i>	<i>2,028,000</i>
<i>Total Cost for Capital Purchases</i>	<i>12,750,000</i>	<i>32,078,400</i>	<i>0</i>	<i>44,828,400</i>	<i>9,726,880</i>	<i>6,808,000</i>	<i>16,534,880</i>
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 090299 Arrears</i>							
321605 Domestic arrears (Budgeting)	2,000,000	0	0	2,000,000	1,252,414	0	1,252,414
<i>Total Cost Of Output 090299</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>1,252,414</i>	<i>0</i>	<i>1,252,414</i>
<i>Total Cost for Arrears</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>1,252,414</i>	<i>0</i>	<i>1,252,414</i>
<i>Total Cost for Project: 1533</i>	<i>17,064,000</i>	<i>36,078,400</i>	<i>0</i>	<i>53,142,400</i>	<i>14,596,294</i>	<i>7,500,000</i>	<i>22,096,294</i>
<i>Total Excluding Arrears</i>	<i>15,064,000</i>	<i>36,078,400</i>	<i>0</i>	<i>51,142,400</i>	<i>13,343,880</i>	<i>7,500,000</i>	<i>20,843,880</i>

Project 1534 Water and Sanitation Development Facility North - Phase II

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 090201 Administration and Management Support</i>							
211102 Contract Staff Salaries	1,160,000	0	0	1,160,000	1,168,869	0	1,168,869
211103 Allowances (Inc. Casuals, Temporary)	120,248	0	0	120,248	120,248	0	120,248

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212101 Social Security Contributions	116,000	0	0	116,000	12,000	0	12,000
212201 Social Security Contributions	0	0	0	0	113,573	0	113,573
221001 Advertising and Public Relations	80,000	0	0	80,000	80,000	0	80,000
221002 Workshops and Seminars	65,000	0	0	65,000	65,000	0	65,000
221003 Staff Training	20,000	0	0	20,000	80,000	0	80,000
221004 Recruitment Expenses	5,000	0	0	5,000	2,500	0	2,500
221005 Hire of Venue (chairs, projector, etc)	9,000	0	0	9,000	9,000	0	9,000
221007 Books, Periodicals & Newspapers	2,500	0	0	2,500	2,500	0	2,500
221008 Computer supplies and Information Technology (IT)	40,000	0	0	40,000	30,000	0	30,000
221009 Welfare and Entertainment	12,000	0	0	12,000	12,000	0	12,000
221011 Printing, Stationery, Photocopying and Binding	70,000	0	0	70,000	60,000	0	60,000
221012 Small Office Equipment	20,000	0	0	20,000	20,000	0	20,000
221014 Bank Charges and other Bank related costs	4,000	4,800	0	8,800	4,000	4,800	8,800
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	2,000	0	0	2,000	2,000	0	2,000
221016 IFMS Recurrent costs	12,000	0	0	12,000	12,000	0	12,000
222001 Telecommunications	3,000	0	0	3,000	30,000	0	30,000
222002 Postage and Courier	400	0	0	400	400	0	400
223004 Guard and Security services	21,000	0	0	21,000	21,000	0	21,000
223005 Electricity	24,300	0	0	24,300	28,000	0	28,000
223006 Water	4,500	0	0	4,500	1,800	0	1,800
224004 Cleaning and Sanitation	4,000	0	0	4,000	6,000	0	6,000
224005 Uniforms, Beddings and Protective Gear	1,000	0	0	1,000	2,500	0	2,500
225002 Consultancy Services- Long-term	200,000	0	0	200,000	0	0	0
227001 Travel inland	69,500	0	0	69,500	120,000	0	120,000
227002 Travel abroad	40,000	0	0	40,000	40,000	0	40,000
227004 Fuel, Lubricants and Oils	160,000	0	0	160,000	170,000	0	170,000
228002 Maintenance - Vehicles	80,000	0	0	80,000	80,000	0	80,000
228003 Maintenance – Machinery, Equipment & Furniture	20,000	0	0	20,000	10,000	0	10,000
228004 Maintenance – Other	12,000	0	0	12,000	12,000	0	12,000
Total Cost Of Output 090201	2,377,448	4,800	0	2,382,248	2,315,390	4,800	2,320,190
Output 090202 Policies, Plans, standards and regulations developed							
221002 Workshops and Seminars	12,000	0	0	12,000	126,000	0	126,000
221011 Printing, Stationery, Photocopying and Binding	600	0	0	600	40,000	0	40,000
225001 Consultancy Services- Short term	50,000	0	0	50,000	0	0	0
225002 Consultancy Services- Long-term	150,000	0	0	150,000	0	0	0
227001 Travel inland	40,000	0	0	40,000	80,600	0	80,600
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	24,000	0	24,000
Total Cost Of Output 090202	272,600	0	0	272,600	270,600	0	270,600
Output 090204 Backup support for Operation and Maintainance							
221002 Workshops and Seminars	30,000	0	0	30,000	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0	6,000	6,000	0	6,000
227001 Travel inland	30,000	0	0	30,000	40,000	0	40,000
227004 Fuel, Lubricants and Oils	19,000	0	0	19,000	9,000	0	9,000
Total Cost Of Output 090204	85,000	0	0	85,000	105,000	0	105,000

Vote:019 Ministry of Water and Environment

Output 090205 Improved sanitation services and hygiene

221002 Workshops and Seminars	23,000	0	0	23,000	60,000	0	60,000
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0	6,000	6,000	0	6,000
225001 Consultancy Services- Short term	90,000	0	0	90,000	100,000	0	100,000
225002 Consultancy Services- Long-term	400,000	0	0	400,000	212,000	0	212,000
227001 Travel inland	60,000	0	0	60,000	100,000	0	100,000
227004 Fuel, Lubricants and Oils	25,000	0	0	25,000	25,000	0	25,000
Total Cost Of Output 090205	604,000	0	0	604,000	503,000	0	503,000

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

221002 Workshops and Seminars	20,000	0	0	20,000	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0	6,000	6,000	0	6,000
227001 Travel inland	80,000	0	0	80,000	60,000	0	60,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	20,000	0	20,000
Total Cost Of Output 090206	126,000	0	0	126,000	106,000	0	106,000
Total Cost for Outputs Provided	3,465,048	4,800	0	3,469,848	3,299,990	4,800	3,304,790

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

311101 Land	400,000	0	0	400,000	200,000	0	200,000
Total Cost Of Output 090271	400,000	0	0	400,000	200,000	0	200,000

Output 090272 Government Buildings and Administrative Infrastructure

312101 Non-Residential Buildings	100,000	0	0	100,000	100,000	0	100,000
Total Cost Of Output 090272	100,000	0	0	100,000	100,000	0	100,000

Output 090276 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	120,000	0	0	120,000	40,000	0	40,000
Total Cost Of Output 090276	120,000	0	0	120,000	40,000	0	40,000

Output 090277 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	300,000	0	0	300,000	100,000	0	100,000
Total Cost Of Output 090277	300,000	0	0	300,000	100,000	0	100,000

Output 090278 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	60,050	0	0	60,050	60,102	0	60,102
Total Cost Of Output 090278	60,050	0	0	60,050	60,102	0	60,102

Output 090280 Construction of Piped Water Supply Systems (Urban)

281501 Environment Impact Assessment for Capital Works	0	0	0	0	200,000	0	200,000
281502 Feasibility Studies for Capital Works	400,000	400,000	0	800,000	90,000	0	90,000
281503 Engineering and Design Studies & Plans for capital works	800,000	1,660,000	0	2,460,000	2,020,808	1,530,000	3,550,808
281504 Monitoring, Supervision & Appraisal of Capital work	105,000	0	0	105,000	120,000	1,420,000	1,540,000
312104 Other Structures	1,026,802	15,225,150	0	16,251,952	1,000,000	16,102,500	17,102,500
Total Cost Of Output 090280	2,331,802	17,285,150	0	19,616,952	3,430,808	19,052,500	22,483,308

Output 090281 Energy installation for pumped water supply schemes

312104 Other Structures	100,000	0	0	100,000	60,000	0	60,000
Total Cost Of Output 090281	100,000	0	0	100,000	60,000	0	60,000

Vote:019 Ministry of Water and Environment

Output 090282 Construction of Sanitation Facilities (Urban)

281503 Engineering and Design Studies & Plans for capital works	300,000	0	0	300,000	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	60,000	0	0	60,000	60,000	0	60,000
312104 Other Structures	830,000	1,383,250	0	2,213,250	680,000	1,810,800	2,490,800
Total Cost Of Output 090282	1,190,000	1,383,250	0	2,573,250	740,000	1,810,800	2,550,800
Total Cost for Capital Purchases	4,601,852	18,668,400	0	23,270,252	4,730,910	20,863,300	25,594,210

Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Output 090299 Arrears

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

Total Cost for Project: 1534	9,266,900	18,673,200	0	27,940,100	8,030,900	20,868,100	28,899,000
Total Excluding Arrears	8,066,900	18,673,200	0	26,740,100	8,030,900	20,868,100	28,899,000

Project 1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Output 090201 Administration and Management Support

211102 Contract Staff Salaries	0	0	0	0	85,000	0	85,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	8,500	0	8,500
212101 Social Security Contributions	0	0	0	0	12,750	0	12,750
221001 Advertising and Public Relations	0	0	0	0	10,000	0	10,000
221002 Workshops and Seminars	0	0	0	0	16,000	0	16,000
221007 Books, Periodicals & Newspapers	0	0	0	0	13,000	0	13,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	12,000	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	8,000	0	8,000
221012 Small Office Equipment	0	0	0	0	16,000	0	16,000
224004 Cleaning and Sanitation	0	0	0	0	12,000	0	12,000
227001 Travel inland	0	0	0	0	65,000	0	65,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	0	40,000
228002 Maintenance - Vehicles	0	0	0	0	10,000	0	10,000
Total Cost Of Output 090201	0	0	0	0	308,250	0	308,250

Output 090204 Backup support for Operation and Maintenance

225001 Consultancy Services- Short term	0	0	0	0	180,000	0	180,000
Total Cost Of Output 090204	0	0	0	0	180,000	0	180,000

Output 090205 Improved sanitation services and hygiene

221009 Welfare and Entertainment	0	0	0	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	0	0	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	16,000	0	16,000
Total Cost Of Output 090205	0	0	0	0	72,000	0	72,000

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

221001 Advertising and Public Relations	0	0	0	0	10,000	0	10,000
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Vote:019 Ministry of Water and Environment

221002 Workshops and Seminars	0	0	0	0	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	4,000	0	4,000
221009 Welfare and Entertainment	0	0	0	0	5,750	0	5,750
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	4,000	0	4,000
225001 Consultancy Services- Short term	0	0	0	0	180,000	0	180,000
227001 Travel inland	0	0	0	0	80,000	0	80,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	0	40,000
228002 Maintenance - Vehicles	0	0	0	0	15,000	0	15,000
Total Cost Of Output 090206	0	0	0	0	348,750	0	348,750
Total Cost for Outputs Provided	0	0	0	0	909,000	0	909,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090271 Acquisition of Land by Government							
311101 Land	0	0	0	0	200,000	0	200,000
Total Cost Of Output 090271	0	0	0	0	200,000	0	200,000
Output 090276 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	0	0	0	0	25,000	0	25,000
Total Cost Of Output 090276	0	0	0	0	25,000	0	25,000
Output 090278 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	0	20,000	0	20,000
Total Cost Of Output 090278	0	0	0	0	20,000	0	20,000
Output 090280 Construction of Piped Water Supply Systems (Urban)							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	500,000	0	500,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	46,000	0	46,000
312104 Other Structures	0	0	0	0	300,000	0	300,000
Total Cost Of Output 090280	0	0	0	0	846,000	0	846,000
Total Cost for Capital Purchases	0	0	0	0	1,091,000	0	1,091,000
Total Cost for Project: 1562	0	0	0	0	2,000,000	0	2,000,000
Total Excluding Arrears	0	0	0	0	2,000,000	0	2,000,000

Project 1660 Strengthening Water Utilities Regulation Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090201 Administration and Management Support							
211102 Contract Staff Salaries	0	0	0	0	468,000	0	468,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	20,000	0	20,000
212201 Social Security Contributions	0	0	0	0	70,200	0	70,200
225001 Consultancy Services- Short term	0	0	0	0	400,000	0	400,000
227001 Travel inland	0	0	0	0	21,800	0	21,800
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	20,000
Total Cost Of Output 090201	0	0	0	0	1,000,000	0	1,000,000
Output 090202 Policies, Plans, standards and regulations developed							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	32,000	0	32,000
221003 Staff Training	0	0	0	0	100,000	0	100,000

Vote:019 Ministry of Water and Environment

225001 Consultancy Services- Short term	0	0	0	0	450,000	0	450,000		
227001 Travel inland	0	0	0	0	155,000	0	155,000		
227004 Fuel, Lubricants and Oils	0	0	0	0	60,000	0	60,000		
228002 Maintenance - Vehicles	0	0	0	0	25,000	0	25,000		
Total Cost Of Output 090202	0	0	0	0	822,000	0	822,000		
Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators									
221002 Workshops and Seminars	0	0	0	0	120,000	0	120,000		
221008 Computer supplies and Information Technology (IT)	0	0	0	0	16,000	0	16,000		
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	32,000	0	32,000		
227001 Travel inland	0	0	0	0	85,000	0	85,000		
227004 Fuel, Lubricants and Oils	0	0	0	0	50,190	0	50,190		
Total Cost Of Output 090206	0	0	0	0	303,190	0	303,190		
Output 090207 Strengthening Urban Water Regulation									
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	20,000	0	20,000		
221008 Computer supplies and Information Technology (IT)	0	0	0	0	21,610	0	21,610		
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	32,500	0	32,500		
225001 Consultancy Services- Short term	0	0	0	0	300,000	0	300,000		
227001 Travel inland	0	0	0	0	130,000	0	130,000		
227004 Fuel, Lubricants and Oils	0	0	0	0	60,000	0	60,000		
228002 Maintenance - Vehicles	0	0	0	0	35,000	0	35,000		
Total Cost Of Output 090207	0	0	0	0	599,110	0	599,110		
Total Cost for Outputs Provided	0	0	0	0	2,724,300	0	2,724,300		
Capital Purchases	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	Total
Output 090277 Purchase of Specialised Machinery & Equipment									
312214 Laboratory Equipments	0	0	0	0	195,000	0	195,000		
Total Cost Of Output 090277	0	0	0	0	195,000	0	195,000		
Output 090278 Purchase of Office and Residential Furniture and Fittings									
312203 Furniture & Fixtures	0	0	0	0	30,000	0	30,000		
Total Cost Of Output 090278	0	0	0	0	30,000	0	30,000		
Output 090280 Construction of Piped Water Supply Systems (Urban)									
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	1,000,000	0	1,000,000		
Total Cost Of Output 090280	0	0	0	0	1,000,000	0	1,000,000		
Total Cost for Capital Purchases	0	0	0	0	1,225,000	0	1,225,000		
Total Cost for Project: 1660	0	0	0	0	3,949,300	0	3,949,300		
Total Excluding Arrears	0	0	0	0	3,949,300	0	3,949,300		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total		
Total Cost for Programme 02	162,301,680	315,081,766	0	477,383,446	183,884,310	751,511,338	935,395,649		
Total Excluding Arrears	156,301,680	315,081,766	0	471,383,446	177,759,178	751,511,338	929,270,517		

Programme :0903 Water for Production

Recurrent Budget Estimates

Vote:019 Ministry of Water and Environment

SubProgramme 13 Water for Production

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 090302 Administration and Management Support</i>							
211101 General Staff Salaries	210,353	0	0	210,353	480,353	0	480,353
211103 Allowances (Inc. Casuals, Temporary)	0	5,260	0	5,260	0	0	0
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	0	0
221009 Welfare and Entertainment	0	20,000	0	20,000	0	0	0
<i>Total Cost of Output 02</i>	<i>210,353</i>	<i>35,260</i>	<i>0</i>	<i>245,613</i>	<i>480,353</i>	<i>0</i>	<i>480,353</i>
Total Cost Of Outputs Provided	210,353	35,260	0	245,613	480,353	0	480,353
Total Cost for SubProgramme 13	210,353	35,260	0	245,613	480,353	0	480,353
<i>Total Excluding Arrears</i>	<i>210,353</i>	<i>35,260</i>	<i>0</i>	<i>245,613</i>	<i>480,353</i>	<i>0</i>	<i>480,353</i>

Development Budget Estimates

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Outputs Provided							
<i>Output 090301 Supervision and monitoring of WfP activities</i>							
211103 Allowances (Inc. Casuals, Temporary)	40,000	0	0	40,000	190,000	0	190,000
227001 Travel inland	85,000	0	0	85,000	185,000	0	185,000
<i>Total Cost Of Output 090301</i>	<i>125,000</i>	<i>0</i>	<i>0</i>	<i>125,000</i>	<i>375,000</i>	<i>0</i>	<i>375,000</i>
<i>Output 090302 Administration and Management Support</i>							
211102 Contract Staff Salaries	89,880	0	0	89,880	89,880	0	89,880
211103 Allowances (Inc. Casuals, Temporary)	48,000	0	0	48,000	48,000	0	48,000
212101 Social Security Contributions	4,496	0	0	4,496	0	0	0
212201 Social Security Contributions	0	0	0	0	4,496	0	4,496
221001 Advertising and Public Relations	65,000	0	0	65,000	65,000	0	65,000
221002 Workshops and Seminars	255,000	0	0	255,000	455,000	0	455,000
221003 Staff Training	100,000	0	0	100,000	100,000	0	100,000
221009 Welfare and Entertainment	10,000	0	0	10,000	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	33,854	0	0	33,854	33,884	0	33,884
222001 Telecommunications	135,000	0	0	135,000	26,000	0	26,000
223004 Guard and Security services	12,000	0	0	12,000	13,100	0	13,100
223005 Electricity	4,000	0	0	4,000	4,800	0	4,800
223006 Water	2,000	0	0	2,000	4,800	0	4,800
224005 Uniforms, Beddings and Protective Gear	110,000	0	0	110,000	110,000	0	110,000
227004 Fuel, Lubricants and Oils	78,000	0	0	78,000	120,000	0	120,000
228002 Maintenance - Vehicles	120,000	0	0	120,000	200,000	0	200,000
228003 Maintenance – Machinery, Equipment & Furniture	14,000	0	0	14,000	14,000	0	14,000
<i>Total Cost Of Output 090302</i>	<i>1,081,230</i>	<i>0</i>	<i>0</i>	<i>1,081,230</i>	<i>1,298,960</i>	<i>0</i>	<i>1,298,960</i>
<i>Output 090306 Sustainable Water for Production management systems established</i>							
225002 Consultancy Services- Long-term	611,000	0	0	611,000	955,000	0	955,000
<i>Total Cost Of Output 090306</i>	<i>611,000</i>	<i>0</i>	<i>0</i>	<i>611,000</i>	<i>955,000</i>	<i>0</i>	<i>955,000</i>
Total Cost for Outputs Provided	1,817,230	0	0	1,817,230	2,628,960	0	2,628,960

Vote:019 Ministry of Water and Environment

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 090371 Acquisition of Land by Government</i>							
311101 Land	160,000	0	0	160,000	160,000	0	160,000
<i>Total Cost Of Output 090371</i>	<i>160,000</i>	<i>0</i>	<i>0</i>	<i>160,000</i>	<i>160,000</i>	<i>0</i>	<i>160,000</i>
<i>Output 090375 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	330,000	0	0	330,000	0	0	0
<i>Total Cost Of Output 090375</i>	<i>330,000</i>	<i>0</i>	<i>0</i>	<i>330,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 090376 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	35,000	0	0	35,000	35,000	0	35,000
<i>Total Cost Of Output 090376</i>	<i>35,000</i>	<i>0</i>	<i>0</i>	<i>35,000</i>	<i>35,000</i>	<i>0</i>	<i>35,000</i>
<i>Output 090377 Purchase of Specialised Machinery & Equipment</i>							
312202 Machinery and Equipment	200,000	0	0	200,000	410,000	0	410,000
<i>Total Cost Of Output 090377</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>410,000</i>	<i>0</i>	<i>410,000</i>
<i>Output 090378 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	50,000	0	0	50,000	0	0	0
<i>Total Cost Of Output 090378</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 090381 Construction of Water Surface Reservoirs</i>							
281503 Engineering and Design Studies & Plans for capital works	2,446,730	0	0	2,446,730	1,360,000	0	1,360,000
312104 Other Structures	17,088,000	0	0	17,088,000	17,268,000	0	17,268,000
<i>Total Cost Of Output 090381</i>	<i>19,534,730</i>	<i>0</i>	<i>0</i>	<i>19,534,730</i>	<i>18,628,000</i>	<i>0</i>	<i>18,628,000</i>
<i>Total Cost for Capital Purchases</i>	<i>20,309,730</i>	<i>0</i>	<i>0</i>	<i>20,309,730</i>	<i>19,233,000</i>	<i>0</i>	<i>19,233,000</i>
<i>Total Cost for Project: 1396</i>	<i>22,126,960</i>	<i>0</i>	<i>0</i>	<i>22,126,960</i>	<i>21,861,960</i>	<i>0</i>	<i>21,861,960</i>
<i>Total Excluding Arrears</i>	<i>22,126,960</i>	<i>0</i>	<i>0</i>	<i>22,126,960</i>	<i>21,861,960</i>	<i>0</i>	<i>21,861,960</i>

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 090301 Supervision and monitoring of WfP activities</i>							
221003 Staff Training	60,000	0	0	60,000	70,000	0	70,000
223004 Guard and Security services	80,640	0	0	80,640	0	0	0
227001 Travel inland	336,960	0	0	336,960	380,160	0	380,160
227004 Fuel, Lubricants and Oils	72,000	0	0	72,000	88,000	0	88,000
228002 Maintenance - Vehicles	80,000	0	0	80,000	100,000	0	100,000
<i>Total Cost Of Output 090301</i>	<i>629,600</i>	<i>0</i>	<i>0</i>	<i>629,600</i>	<i>638,160</i>	<i>0</i>	<i>638,160</i>
<i>Output 090302 Administration and Management Support</i>							
211102 Contract Staff Salaries	48,181	0	0	48,181	140,439	0	140,439
211103 Allowances (Inc. Casuals, Temporary)	40,000	0	0	40,000	52,000	0	52,000
221001 Advertising and Public Relations	12,500	0	0	12,500	12,500	0	12,500
221009 Welfare and Entertainment	10,800	0	0	10,800	19,600	0	19,600
221011 Printing, Stationery, Photocopying and Binding	26,000	0	0	26,000	32,000	0	32,000
222003 Information and communications technology (ICT)	8,000	0	0	8,000	14,000	0	14,000
223004 Guard and Security services	40,800	0	0	40,800	40,800	0	40,800
223005 Electricity	3,800	0	0	3,800	3,800	0	3,800

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223006 Water	3,600	0	0	3,600	6,000	0	6,000
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	52,000	0	52,000
228003 Maintenance – Machinery, Equipment & Furniture	14,000	0	0	14,000	18,000	0	18,000
Total Cost Of Output 090302	247,681	0	0	247,681	391,139	0	391,139
Output 090306 Sustainable Water for Production management systems established							
225002 Consultancy Services- Long-term	877,800	0	0	877,800	1,511,638	0	1,511,638
Total Cost Of Output 090306	877,800	0	0	877,800	1,511,638	0	1,511,638
Total Cost for Outputs Provided	1,755,081	0	0	1,755,081	2,540,937	0	2,540,937
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090371 Acquisition of Land by Government							
311101 Land	50,000	0	0	50,000	50,000	0	50,000
Total Cost Of Output 090371	50,000	0	0	50,000	50,000	0	50,000
Output 090375 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	180,000	0	0	180,000	0	0	0
Total Cost Of Output 090375	180,000	0	0	180,000	0	0	0
Output 090376 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	53,505	0	0	53,505	62,730	0	62,730
Total Cost Of Output 090376	53,505	0	0	53,505	62,730	0	62,730
Output 090377 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	250,000	0	0	250,000	250,000	0	250,000
Total Cost Of Output 090377	250,000	0	0	250,000	250,000	0	250,000
Output 090378 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	12,000	0	0	12,000	18,000	0	18,000
Total Cost Of Output 090378	12,000	0	0	12,000	18,000	0	18,000
Output 090381 Construction of Water Surface Reservoirs							
281503 Engineering and Design Studies & Plans for capital works	2,020,000	0	0	2,020,000	1,850,000	0	1,850,000
312104 Other Structures	19,521,409	0	0	19,521,409	17,981,618	0	17,981,618
Total Cost Of Output 090381	21,541,409	0	0	21,541,409	19,831,618	0	19,831,618
Total Cost for Capital Purchases	22,086,915	0	0	22,086,915	20,212,348	0	20,212,348
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090399 Arrears							
321605 Domestic arrears (Budgeting)	1,500,000	0	0	1,500,000	0	0	0
Total Cost Of Output 090399	1,500,000	0	0	1,500,000	0	0	0
Total Cost for Arrears	1,500,000	0	0	1,500,000	0	0	0
Total Cost for Project: 1397	25,341,995	0	0	25,341,995	22,753,285	0	22,753,285
Total Excluding Arrears	23,841,995	0	0	23,841,995	22,753,285	0	22,753,285

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090301 Supervision and monitoring of WfP activities							
221003 Staff Training	80,000	0	0	80,000	80,000	0	80,000

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227001 Travel inland	300,000	0	0	300,000	270,000	0	270,000
227004 Fuel, Lubricants and Oils	65,000	0	0	65,000	53,000	0	53,000
228002 Maintenance - Vehicles	55,000	0	0	55,000	55,000	0	55,000
Total Cost Of Output 090301	500,000	0	0	500,000	458,000	0	458,000
Output 090302 Administration and Management Support							
211102 Contract Staff Salaries	35,760	0	0	35,760	185,280	0	185,280
211103 Allowances (Inc. Casuals, Temporary)	20,000	0	0	20,000	20,000	0	20,000
221001 Advertising and Public Relations	23,000	0	0	23,000	23,000	0	23,000
221009 Welfare and Entertainment	22,000	0	0	22,000	22,000	0	22,000
221011 Printing, Stationery, Photocopying and Binding	16,000	0	0	16,000	32,000	0	32,000
222001 Telecommunications	7,200	0	0	7,200	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	7,200	0	7,200
223004 Guard and Security services	6,000	0	0	6,000	8,000	0	8,000
223005 Electricity	6,000	0	0	6,000	12,000	0	12,000
223006 Water	6,000	0	0	6,000	6,000	0	6,000
227004 Fuel, Lubricants and Oils	23,000	0	0	23,000	23,000	0	23,000
228002 Maintenance - Vehicles	10,000	0	0	10,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	10,000	0	10,000
Total Cost Of Output 090302	174,960	0	0	174,960	348,480	0	348,480
Output 090306 Sustainable Water for Production management systems established							
225001 Consultancy Services- Short term	0	0	0	0	420,000	0	420,000
225002 Consultancy Services- Long-term	480,000	0	0	480,000	2,370,000	0	2,370,000
Total Cost Of Output 090306	480,000	0	0	480,000	2,790,000	0	2,790,000
Total Cost for Outputs Provided	1,154,960	0	0	1,154,960	3,596,480	0	3,596,480
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090371 Acquisition of Land by Government							
311101 Land	0	0	0	0	150,000	0	150,000
Total Cost Of Output 090371	0	0	0	0	150,000	0	150,000
Output 090376 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	40,000	0	0	40,000	40,000	0	40,000
Total Cost Of Output 090376	40,000	0	0	40,000	40,000	0	40,000
Output 090377 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	200,000	0	0	200,000	513,520	0	513,520
Total Cost Of Output 090377	200,000	0	0	200,000	513,520	0	513,520
Output 090378 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	50,000	0	0	50,000	50,000	0	50,000
Total Cost Of Output 090378	50,000	0	0	50,000	50,000	0	50,000
Output 090381 Construction of Water Surface Reservoirs							
281503 Engineering and Design Studies & Plans for capital works	1,850,000	0	0	1,850,000	1,600,000	0	1,600,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	250,000	0	250,000

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312104 Other Structures	21,709,691	0	0	21,709,691	21,652,914	0	21,652,914
<i>Total Cost Of Output 090381</i>	23,559,691	0	0	23,559,691	23,502,914	0	23,502,914
<i>Total Cost for Capital Purchases</i>	23,849,691	0	0	23,849,691	24,256,434	0	24,256,434
Total Cost for Project: 1398	25,004,651	0	0	25,004,651	27,852,914	0	27,852,914
<i>Total Excluding Arrears</i>	25,004,651	0	0	25,004,651	27,852,914	0	27,852,914

Project 1523 Water for Production Phase II

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 090301 Supervision and monitoring of WfP activities</i>							
211102 Contract Staff Salaries	269,899	0	0	269,899	521,882	0	521,882
212201 Social Security Contributions	43,434	0	0	43,434	91,984	0	91,984
221003 Staff Training	51,500	0	0	51,500	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	11,250	0	0	11,250	11,250	0	11,250
225001 Consultancy Services- Short term	210,900	0	0	210,900	284,650	0	284,650
225002 Consultancy Services- Long-term	896,257	0	0	896,257	430,202	0	430,202
227001 Travel inland	37,400	0	0	37,400	21,250	0	21,250
227004 Fuel, Lubricants and Oils	87,250	0	0	87,250	187,250	0	187,250
228002 Maintenance - Vehicles	38,000	0	0	38,000	106,000	0	106,000
<i>Total Cost Of Output 090301</i>	1,645,890	0	0	1,645,890	1,659,467	0	1,659,467
<i>Output 090302 Administration and Management Support</i>							
211102 Contract Staff Salaries	539,798	0	0	539,798	493,504	0	493,504
211103 Allowances (Inc. Casuals, Temporary)	271,680	0	0	271,680	298,080	0	298,080
212101 Social Security Contributions	86,869	0	0	86,869	148,606	0	148,606
221001 Advertising and Public Relations	20,000	0	0	20,000	75,000	0	75,000
221003 Staff Training	48,500	0	0	48,500	173,500	0	173,500
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	38,320	0	38,320
221007 Books, Periodicals & Newspapers	10,000	0	0	10,000	11,680	0	11,680
221008 Computer supplies and Information Technology (IT)	25,000	0	0	25,000	36,000	0	36,000
221009 Welfare and Entertainment	10,000	0	0	10,000	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	22,500	0	0	22,500	54,354	0	54,354
221012 Small Office Equipment	5,000	0	0	5,000	9,085	0	9,085
222001 Telecommunications	0	0	0	0	18,000	0	18,000
223004 Guard and Security services	67,000	0	0	67,000	99,000	0	99,000
223005 Electricity	32,500	0	0	32,500	50,100	0	50,100
223006 Water	26,000	0	0	26,000	39,600	0	39,600
224005 Uniforms, Beddings and Protective Gear	12,500	0	0	12,500	12,500	0	12,500
227001 Travel inland	37,400	0	0	37,400	37,400	0	37,400
227002 Travel abroad	25,000	0	0	25,000	25,000	0	25,000
227004 Fuel, Lubricants and Oils	174,500	0	0	174,500	164,500	0	164,500
228002 Maintenance - Vehicles	76,000	0	0	76,000	136,000	0	136,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	20,000	0	20,000
Total Cost Of Output 090302	1,490,247	0	0	1,490,247	1,955,229	0	1,955,229
Output 090306 Sustainable Water for Production management systems established							
225001 Consultancy Services- Short term	0	0	0	0	800,000	0	800,000
225002 Consultancy Services- Long-term	3,986,667	0	0	3,986,667	1,161,248	0	1,161,248
Total Cost Of Output 090306	3,986,667	0	0	3,986,667	1,961,248	0	1,961,248
Total Cost for Outputs Provided	7,122,804	0	0	7,122,804	5,575,945	0	5,575,945
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090371 Acquisition of Land by Government							
311101 Land	1,000,000	0	0	1,000,000	84,000	0	84,000
Total Cost Of Output 090371	1,000,000	0	0	1,000,000	84,000	0	84,000
Output 090376 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	75,000	0	0	75,000	275,000	0	275,000
Total Cost Of Output 090376	75,000	0	0	75,000	275,000	0	275,000
Output 090377 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	5,351,608	0	0	5,351,608	3,300,000	0	3,300,000
Total Cost Of Output 090377	5,351,608	0	0	5,351,608	3,300,000	0	3,300,000
Output 090378 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	10,000	0	0	10,000	50,000	0	50,000
Total Cost Of Output 090378	10,000	0	0	10,000	50,000	0	50,000
Output 090380 Construction of Bulk Water Supply Schemes							
281502 Feasibility Studies for Capital Works	6,000,000	0	0	6,000,000	4,006,895	0	4,006,895
281503 Engineering and Design Studies & Plans for capital works	4,437,267	0	0	4,437,267	5,569,776	0	5,569,776
312104 Other Structures	10,000,000	10,398,000	0	20,398,000	5,172,871	0	5,172,871
Total Cost Of Output 090380	20,437,267	10,398,000	0	30,835,267	14,749,541	0	14,749,541
Output 090381 Construction of Water Surface Reservoirs							
281503 Engineering and Design Studies & Plans for capital works	339,964	0	0	339,964	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	245,200	0	245,200
312104 Other Structures	4,250,000	0	0	4,250,000	500,000	0	500,000
Total Cost Of Output 090381	4,589,964	0	0	4,589,964	745,200	0	745,200
Total Cost for Capital Purchases	31,463,840	10,398,000	0	41,861,840	19,203,741	0	19,203,741
Total Cost for Project: 1523	38,586,643	10,398,000	0	48,984,643	24,779,686	0	24,779,686
Total Excluding Arrears	38,586,643	10,398,000	0	48,984,643	24,779,686	0	24,779,686

Project 1559 Drought Resilience in Karamoja sub-region project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090301 Supervision and monitoring of WFP activities							
221003 Staff Training	0	0	0	0	5,000	0	5,000
223004 Guard and Security services	0	0	0	0	13,500	0	13,500
225001 Consultancy Services- Short term	0	0	0	0	125,700	0	125,700

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227001 Travel inland	0	0	0	0	30,000	0	30,000		
227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	0	50,000		
228002 Maintenance - Vehicles	0	0	0	0	38,000	0	38,000		
Total Cost Of Output 090301	0	0	0	0	262,200	0	262,200		
Output 090302 Administration and Management Support									
211102 Contract Staff Salaries	0	0	0	0	18,613	0	18,613		
212101 Social Security Contributions	0	0	0	0	3,281	0	3,281		
221001 Advertising and Public Relations	0	0	0	0	10,000	30,000	40,000		
221003 Staff Training	0	0	0	0	10,000	0	10,000		
221009 Welfare and Entertainment	0	0	0	0	11,280	0	11,280		
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	30,000	30,000	60,000		
222001 Telecommunications	0	0	0	0	11,000	0	11,000		
223004 Guard and Security services	0	0	0	0	20,000	0	20,000		
223005 Electricity	0	0	0	0	3,200	0	3,200		
223006 Water	0	0	0	0	5,200	0	5,200		
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	12,500	0	12,500		
225001 Consultancy Services- Short term	0	0	0	0	0	505,000	505,000		
225002 Consultancy Services- Long-term	0	0	0	0	0	3,365,000	3,365,000		
227001 Travel inland	0	0	0	0	30,000	0	30,000		
227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	0	50,000		
228002 Maintenance - Vehicles	0	0	0	0	30,000	0	30,000		
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	10,000	0	10,000		
281401 Rental – non produced assets	0	0	0	0	60,000	0	60,000		
Total Cost Of Output 090302	0	0	0	0	315,074	3,930,000	4,245,074		
Output 090306 Sustainable Water for Production management systems established									
225001 Consultancy Services- Short term	0	0	0	0	230,000	0	230,000		
225002 Consultancy Services- Long-term	0	0	0	0	280,000	0	280,000		
227001 Travel inland	0	0	0	0	30,000	0	30,000		
Total Cost Of Output 090306	0	0	0	0	540,000	0	540,000		
Total Cost for Outputs Provided	0	0	0	0	1,117,274	3,930,000	5,047,274		
Capital Purchases	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	Total
Output 090371 Acquisition of Land by Government									
311101 Land	0	0	0	0	20,000	0	20,000		
Total Cost Of Output 090371	0	0	0	0	20,000	0	20,000		
Output 090376 Purchase of Office and ICT Equipment, including Software									
312213 ICT Equipment	0	0	0	0	60,000	50,000	110,000		
Total Cost Of Output 090376	0	0	0	0	60,000	50,000	110,000		
Output 090377 Purchase of Specialised Machinery & Equipment									
312202 Machinery and Equipment	0	0	0	0	190,000	0	190,000		
Total Cost Of Output 090377	0	0	0	0	190,000	0	190,000		
Output 090378 Purchase of Office and Residential Furniture and Fittings									
312203 Furniture & Fixtures	0	0	0	0	50,000	20,000	70,000		
Total Cost Of Output 090378	0	0	0	0	50,000	20,000	70,000		

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Output 090381 Construction of Water Surface Reservoirs

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	1,110,000	5,000,000	6,110,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	177,000	0	177,000
312104 Other Structures	0	0	0	0	3,271,000	0	3,271,000
Total Cost Of Output 090381	0	0	0	0	4,558,000	5,000,000	9,558,000
Total Cost for Capital Purchases	0	0	0	0	4,878,000	5,070,000	9,948,000
Total Cost for Project: 1559	0	0	0	0	5,995,274	9,000,000	14,995,274
Total Excluding Arrears	0	0	0	0	5,995,274	9,000,000	14,995,274

Project 1661 Irrigation For Climate Resilience Project Profile

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090301 Supervision and monitoring of Wfp activities							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	259,943	259,943
221003 Staff Training	0	0	0	0	0	249,998	249,998
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	131,250	131,250
225001 Consultancy Services- Short term	0	0	0	0	300,000	678,975	978,975
227001 Travel inland	0	0	0	0	20,000	90,000	110,000
227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	131,250	181,250
228002 Maintenance - Vehicles	0	0	0	0	25,000	2,625	27,625
Total Cost Of Output 090301	0	0	0	0	395,000	1,544,041	1,939,041
Output 090302 Administration and Management Support							
211102 Contract Staff Salaries	0	0	0	0	0	1,204,200	1,204,200
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	100,000	333,751	433,751
212201 Social Security Contributions	0	0	0	0	0	80,280	80,280
221001 Advertising and Public Relations	0	0	0	0	62,000	40,000	102,000
221003 Staff Training	0	0	0	0	0	249,000	249,000
221004 Recruitment Expenses	0	0	0	0	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	90,001	90,001
225002 Consultancy Services- Long-term	0	0	0	0	0	7,368,702	7,368,702
227001 Travel inland	0	0	0	0	38,000	44,750	82,750
227004 Fuel, Lubricants and Oils	0	0	0	0	25,000	26,250	51,250
228002 Maintenance - Vehicles	0	0	0	0	15,000	1,313	16,313
Total Cost Of Output 090302	0	0	0	0	255,000	9,438,246	9,693,246
Output 090306 Sustainable Water for Production management systems established							
225002 Consultancy Services- Long-term	0	0	0	0	0	2,387,340	2,387,340
Total Cost Of Output 090306	0	0	0	0	0	2,387,340	2,387,340
Total Cost for Outputs Provided	0	0	0	0	650,000	13,369,627	14,019,627
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090371 Acquisition of Land by Government							
311101 Land	0	0	0	0	8,000,000	0	8,000,000
Total Cost Of Output 090371	0	0	0	0	8,000,000	0	8,000,000

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Output 090375 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	0	0	0	0	0	7,425,000	7,425,000
Total Cost Of Output 090375	0	0	0	0	0	7,425,000	7,425,000

Output 090376 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	0	0	0	0	0	2,062,500	2,062,500
Total Cost Of Output 090376	0	0	0	0	0	2,062,500	2,062,500

Output 090380 Construction of Bulk Water Supply Schemes

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	6,362,500	6,362,500
Total Cost Of Output 090380	0	0	0	0	0	6,362,500	6,362,500

Output 090381 Construction of Water Surface Reservoirs

281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	0	216,090	216,090
312104 Other Structures	0	0	0	0	0	23,764,283	23,764,283
Total Cost Of Output 090381	0	0	0	0	0	23,980,373	23,980,373
Total Cost for Capital Purchases	0	0	0	0	8,000,000	39,830,373	47,830,373

Total Cost for Project: 1661

Total Excluding Arrears	0	0	0	0	8,650,000	53,200,000	61,850,000
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Project 1666 Development of Solar Powered Irrigation and Water Supply Systems

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090301 Supervision and monitoring of WfP activities							
221003 Staff Training	0	0	0	0	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	11,250	0	11,250
225001 Consultancy Services- Short term	0	0	0	0	649,650	0	649,650
227001 Travel inland	0	0	0	0	85,250	0	85,250
227004 Fuel, Lubricants and Oils	0	0	0	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	0	0	0	30,000	0	30,000
Total Cost Of Output 090301	0	0	0	0	856,150	0	856,150
Output 090302 Administration and Management Support							
221003 Staff Training	0	0	0	0	49,000	0	49,000
225001 Consultancy Services- Short term	0	0	0	0	0	332,228	332,228
225002 Consultancy Services- Long-term	0	0	0	0	0	974,610	974,610
227001 Travel inland	0	0	0	0	54,850	415,284	470,134
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	83,057	103,057
228002 Maintenance - Vehicles	0	0	0	0	20,000	0	20,000
Total Cost Of Output 090302	0	0	0	0	143,850	1,805,179	1,949,029
Total Cost for Outputs Provided	0	0	0	0	1,000,000	1,805,179	2,805,179

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090380 Construction of Bulk Water Supply Schemes							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	568,688	568,688
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	0	1,326,938	1,326,938
312104 Other Structures	0	0	0	0	0	34,299,195	34,299,195
Total Cost Of Output 090380	0	0	0	0	0	36,194,821	36,194,821
Total Cost for Capital Purchases	0	0	0	0	0	36,194,821	36,194,821
Total Cost for Project: 1666	0	0	0	0	1,000,000	38,000,000	39,000,000
Total Excluding Arrears	0	0	0	0	1,000,000	38,000,000	39,000,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 03	111,305,862	10,398,000	0	121,703,862	113,373,472	100,200,000	213,573,472
Total Excluding Arrears	109,805,862	10,398,000	0	120,203,862	113,373,472	100,200,000	213,573,472

Programme :0904 Water Resources Management

Recurrent Budget Estimates

SubProgramme 10 Water Resources M & A

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 090401 Administration and Management support							
211101 General Staff Salaries	570,750	0	0	570,750	570,750	0	570,750
Total Cost of Output 01	570,750	0	0	570,750	570,750	0	570,750
Output 090403 Water resources availability regularly monitored and assessed							
211103 Allowances (Inc. Casuals, Temporary)	0	1,200	0	1,200	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	0	0
222001 Telecommunications	0	1,514	0	1,514	0	0	0
227001 Travel inland	0	19,400	0	19,400	0	0	0
227004 Fuel, Lubricants and Oils	0	6,600	0	6,600	0	0	0
228002 Maintenance - Vehicles	0	3,286	0	3,286	0	0	0
Total Cost of Output 03	0	35,000	0	35,000	0	0	0
Total Cost Of Outputs Provided	570,750	35,000	0	605,750	570,750	0	570,750
Total Cost for SubProgramme 10	570,750	35,000	0	605,750	570,750	0	570,750
Total Excluding Arrears	570,750	35,000	0	605,750	570,750	0	570,750

SubProgramme 11 Water Resources Regulation

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 090401 Administration and Management support							
211101 General Staff Salaries	320,510	0	0	320,510	520,510	0	520,510
211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	4,000	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	0	0
221009 Welfare and Entertainment	0	2,000	0	2,000	0	0	0
221012 Small Office Equipment	0	1,000	0	1,000	0	0	0
222001 Telecommunications	0	1,000	0	1,000	0	0	0

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227004 Fuel, Lubricants and Oils	0	2,489	0	2,489	0	0	0
Total Cost of Output 01	320,510	11,489	0	331,999	520,510	0	520,510
<i>Output 090405 Water resources rationally planned, allocated and regulated</i>							
221011 Printing, Stationery, Photocopying and Binding	0	5,672	0	5,672	0	0	0
227001 Travel inland	0	4,511	0	4,511	0	0	0
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	0	0
Total Cost of Output 05	0	22,183	0	22,183	0	0	0
Total Cost Of Outputs Provided	320,510	33,672	0	354,182	520,510	0	520,510
Total Cost for SubProgramme 11	320,510	33,672	0	354,182	520,510	0	520,510
<i>Total Excluding Arrears</i>	320,510	33,672	0	354,182	520,510	0	520,510

SubProgramme 12 Water Quality Management

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 090401 Administration and Management support</i>							
211101 General Staff Salaries	235,400	0	0	235,400	435,400	0	435,400
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	0	0
221009 Welfare and Entertainment	0	8,000	0	8,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	0	0
224006 Agricultural Supplies	0	10,910	0	10,910	0	0	0
227001 Travel inland	0	22,000	0	22,000	0	0	0
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	0	0
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	5,000	0	0	0
Total Cost of Output 01	235,400	100,910	0	336,311	435,400	0	435,400
Total Cost Of Outputs Provided	235,400	100,910	0	336,311	435,400	0	435,400
Total Cost for SubProgramme 12	235,400	100,910	0	336,311	435,400	0	435,400
<i>Total Excluding Arrears</i>	235,400	100,910	0	336,311	435,400	0	435,400

SubProgramme 21 Trans-Boundary Water Resource Management Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 090401 Administration and Management support</i>							
211101 General Staff Salaries	82,370	0	0	82,370	482,370	0	482,370
211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	4,000	0	0	0
227001 Travel inland	0	7,000	0	7,000	0	0	0
Total Cost of Output 01	82,370	11,000	0	93,370	482,370	0	482,370
<i>Output 090402 Uganda's interests in tranboundary water resources secured</i>							
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	0	0
222001 Telecommunications	0	1,009	0	1,009	0	0	0

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227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	0	0
<i>Total Cost of Output 02</i>	<i>0</i>	<i>9,009</i>	<i>0</i>	<i>9,009</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost Of Outputs Provided	82,370	20,009	0	102,379	482,370	0	482,370
Total Cost for SubProgramme 21	82,370	20,009	0	102,379	482,370	0	482,370
<i>Total Excluding Arrears</i>	<i>82,370</i>	<i>20,009</i>	<i>0</i>	<i>102,379</i>	<i>482,370</i>	<i>0</i>	<i>482,370</i>

Development Budget Estimates

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 090401 Administration and Management support</i>							
211102 Contract Staff Salaries	50,000	0	0	50,000	50,000	0	50,000
211103 Allowances (Inc. Casuals, Temporary)	10,000	0	0	10,000	15,000	0	15,000
212201 Social Security Contributions	5,000	0	0	5,000	5,000	0	5,000
221002 Workshops and Seminars	20,000	0	0	20,000	15,000	0	15,000
221003 Staff Training	10,000	0	0	10,000	10,000	0	10,000
221007 Books, Periodicals & Newspapers	15,000	0	0	15,000	15,000	0	15,000
221009 Welfare and Entertainment	30,000	0	0	30,000	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	15,000	0	0	15,000	15,000	0	15,000
223004 Guard and Security services	10,000	0	0	10,000	10,000	0	10,000
223005 Electricity	20,000	0	0	20,000	0	0	0
223006 Water	5,000	0	0	5,000	0	0	0
224004 Cleaning and Sanitation	50,000	0	0	50,000	0	0	0
225001 Consultancy Services- Short term	85,000	100,000	0	185,000	0	0	0
227001 Travel inland	40,000	0	0	40,000	90,000	0	90,000
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	80,000	0	80,000
228002 Maintenance - Vehicles	12,000	0	0	12,000	12,000	0	12,000
<i>Total Cost Of Output 090401</i>	<i>437,000</i>	<i>100,000</i>	<i>0</i>	<i>537,000</i>	<i>347,000</i>	<i>0</i>	<i>347,000</i>
<i>Output 090402 Uganda's interests in tranboundary water resources secured</i>							
211102 Contract Staff Salaries	24,000	0	0	24,000	24,000	0	24,000
211103 Allowances (Inc. Casuals, Temporary)	80,000	0	0	80,000	27,600	0	27,600
212101 Social Security Contributions	2,400	0	0	2,400	2,400	0	2,400
221001 Advertising and Public Relations	8,000	0	0	8,000	0	0	0
221002 Workshops and Seminars	0	41,170	0	41,170	0	0	0
221008 Computer supplies and Information Technology (IT)	10,000	0	0	10,000	10,000	0	10,000
221009 Welfare and Entertainment	12,000	0	0	12,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	24,000	0	0	24,000	24,000	0	24,000
221012 Small Office Equipment	8,000	0	0	8,000	0	0	0
225001 Consultancy Services- Short term	119,600	0	0	119,600	0	0	0
225002 Consultancy Services- Long-term	200,000	58,830	0	258,830	480,000	0	480,000
227001 Travel inland	180,000	0	0	180,000	98,000	0	98,000
227002 Travel abroad	20,000	0	0	20,000	0	0	0
227004 Fuel, Lubricants and Oils	140,000	0	0	140,000	160,000	0	160,000
228002 Maintenance - Vehicles	20,000	0	0	20,000	20,000	0	20,000
<i>Total Cost Of Output 090402</i>	<i>848,000</i>	<i>100,000</i>	<i>0</i>	<i>948,000</i>	<i>846,000</i>	<i>0</i>	<i>846,000</i>

Vote:019 Ministry of Water and Environment

Output 090403 Water resources availability regularly monitored and assessed

211102 Contract Staff Salaries	54,430	0	0	54,430	54,430	0	54,430
212101 Social Security Contributions	4,943	0	0	4,943	4,943	0	4,943
221002 Workshops and Seminars	10,000	0	0	10,000	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	8,027	0	0	8,027	8,027	0	8,027
225002 Consultancy Services- Long-term	50,000	100,000	0	150,000	50,000	0	50,000
227001 Travel inland	40,000	0	0	40,000	40,000	0	40,000
227004 Fuel, Lubricants and Oils	19,600	0	0	19,600	19,600	0	19,600
228002 Maintenance - Vehicles	12,000	0	0	12,000	12,000	0	12,000
228003 Maintenance – Machinery, Equipment & Furniture	11,000	0	0	11,000	11,000	0	11,000
Total Cost Of Output 090403	210,000	100,000	0	310,000	210,000	0	210,000

Output 090405 Water resources rationally planned, allocated and regulated

211102 Contract Staff Salaries	64,000	0	0	64,000	64,000	0	64,000
212101 Social Security Contributions	6,400	0	0	6,400	6,400	0	6,400
221003 Staff Training	10,000	0	0	10,000	10,000	0	10,000
221007 Books, Periodicals & Newspapers	4,000	0	0	4,000	4,000	0	4,000
221009 Welfare and Entertainment	10,000	0	0	10,000	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	8,000	0	0	8,000	8,000	0	8,000
221012 Small Office Equipment	5,600	0	0	5,600	5,600	0	5,600
225002 Consultancy Services- Long-term	0	110,000	0	110,000	0	0	0
227001 Travel inland	40,000	0	0	40,000	60,000	0	60,000
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	55,000	0	55,000
228002 Maintenance - Vehicles	12,000	0	0	12,000	12,000	0	12,000
Total Cost Of Output 090405	200,000	110,000	0	310,000	235,000	0	235,000

Output 090406 Catchment-based IWRM established

221003 Staff Training	10,000	0	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	0	0	0
227001 Travel inland	16,000	0	0	16,000	0	0	0
227004 Fuel, Lubricants and Oils	10,000	0	0	10,000	0	0	0
228002 Maintenance - Vehicles	9,000	0	0	9,000	0	0	0
Total Cost Of Output 090406	55,000	0	0	55,000	0	0	0
Total Cost for Outputs Provided	1,750,000	410,000	0	2,160,000	1,638,000	0	1,638,000

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

262101 Contributions to International Organisations (Current)	630,000	0	0	630,000	530,000	0	530,000
<i>o/w contributions to International bodies</i>	630,000	0	0	630,000	0	0	0
<i>o/w Annual Subscription to international Organizations (NBI, AMCOW) effected/paid</i>	0	0	0	0	530,000	0	530,000
262201 Contributions to International Organisations (Capital)	568,000	0	0	568,000	600,000	0	600,000
<i>o/w Transboundary statutory Obligations</i>	568,000	0	0	568,000	0	0	0
<i>o/w Annual subscription to international organizations.</i>	0	0	0	0	600,000	0	600,000
Total Cost Of Output 090451	1,198,000	0	0	1,198,000	1,130,000	0	1,130,000
Total Cost for Outputs Funded	1,198,000	0	0	1,198,000	1,130,000	0	1,130,000

Vote:019 Ministry of Water and Environment

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 090472 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	90,000	0	0	90,000	0	0	0
312104 Other Structures	1,500,000	0	0	1,500,000	1,473,280	0	1,473,280
Total Cost Of Output 090472	1,590,000	0	0	1,590,000	1,473,280	0	1,473,280
<i>Output 090477 Purchase of Specialised Machinery & Equipment</i>							
312202 Machinery and Equipment	100,000	100,000	0	200,000	20,000	0	20,000
Total Cost Of Output 090477	100,000	100,000	0	200,000	20,000	0	20,000
<i>Output 090478 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	30,000	0	0	30,000	20,000	0	20,000
Total Cost Of Output 090478	30,000	0	0	30,000	20,000	0	20,000
Total Cost for Capital Purchases	1,720,000	100,000	0	1,820,000	1,513,280	0	1,513,280
Total Cost for Project: 1302	4,668,000	510,000	0	5,178,000	4,281,280	0	4,281,280
<i>Total Excluding Arrears</i>	<i>4,668,000</i>	<i>510,000</i>	<i>0</i>	<i>5,178,000</i>	<i>4,281,280</i>	<i>0</i>	<i>4,281,280</i>

Project 1348 Water Management Zones Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 090406 Catchment-based IWRM established</i>							
211102 Contract Staff Salaries	450,000	0	0	450,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	30,000	0	0	30,000	0	0	0
212101 Social Security Contributions	45,000	0	0	45,000	0	0	0
221001 Advertising and Public Relations	20,000	0	0	20,000	0	0	0
221002 Workshops and Seminars	50,000	0	0	50,000	0	0	0
221003 Staff Training	50,000	0	0	50,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	30,000	0	0	30,000	0	0	0
221007 Books, Periodicals & Newspapers	10,000	0	0	10,000	0	0	0
221008 Computer supplies and Information Technology (IT)	20,000	8,000	0	28,000	0	0	0
221009 Welfare and Entertainment	30,000	0	0	30,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	40,000	0	0	40,000	0	0	0
221012 Small Office Equipment	15,000	0	0	15,000	0	0	0
222001 Telecommunications	40,000	0	0	40,000	0	0	0
223005 Electricity	30,000	0	0	30,000	0	0	0
223006 Water	20,000	0	0	20,000	0	0	0
224004 Cleaning and Sanitation	20,000	0	0	20,000	0	0	0
225002 Consultancy Services- Long-term	235,000	200,000	0	435,000	0	0	0
227001 Travel inland	300,000	0	0	300,000	0	0	0
227004 Fuel, Lubricants and Oils	120,000	0	0	120,000	0	0	0
228002 Maintenance - Vehicles	60,000	0	0	60,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	30,000	0	0	30,000	0	0	0
Total Cost Of Output 090406	1,645,000	208,000	0	1,853,000	0	0	0
Total Cost for Outputs Provided	1,645,000	208,000	0	1,853,000	0	0	0

Vote:019 Ministry of Water and Environment

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 090472 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	200,000	208,000	0	408,000	0	0	0
312104 Other Structures	1,525,000	302,000	0	1,827,000	0	0	0
<i>Total Cost Of Output 090472</i>	<i>1,725,000</i>	<i>510,000</i>	<i>0</i>	<i>2,235,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>1,725,000</i>	<i>510,000</i>	<i>0</i>	<i>2,235,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Project: 1348</i>	<i>3,370,000</i>	<i>718,000</i>	<i>0</i>	<i>4,088,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Excluding Arrears</i>	<i>3,370,000</i>	<i>718,000</i>	<i>0</i>	<i>4,088,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 090401 Administration and Management support</i>							
211102 Contract Staff Salaries	148,068	0	0	148,068	168,068	0	168,068
211103 Allowances (Inc. Casuals, Temporary)	80,000	20,000	0	100,000	80,000	20,000	100,000
212101 Social Security Contributions	2,034	0	0	2,034	0	0	0
212201 Social Security Contributions	0	0	0	0	2,034	0	2,034
221001 Advertising and Public Relations	0	10,000	0	10,000	0	0	0
221002 Workshops and Seminars	0	37,200	0	37,200	0	0	0
221007 Books, Periodicals & Newspapers	1,824	0	0	1,824	1,824	0	1,824
221008 Computer supplies and Information Technology (IT)	0	27,900	0	27,900	20,000	0	20,000
221009 Welfare and Entertainment	4,000	0	0	4,000	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	22,320	0	22,320	0	22,320	22,320
221012 Small Office Equipment	0	18,600	0	18,600	0	18,600	18,600
221014 Bank Charges and other Bank related costs	1,400	1,400	0	2,800	1,400	1,400	2,800
222001 Telecommunications	0	6,510	0	6,510	0	6,510	6,510
223004 Guard and Security services	5,680	0	0	5,680	5,680	0	5,680
223005 Electricity	2,800	0	0	2,800	2,800	0	2,800
223006 Water	2,200	0	0	2,200	2,200	0	2,200
224004 Cleaning and Sanitation	4,394	0	0	4,394	4,394	0	4,394
225002 Consultancy Services- Long-term	0	321,408	0	321,408	0	160,704	160,704
227001 Travel inland	0	100,000	0	100,000	0	100,000	100,000
227002 Travel abroad	0	45,080	0	45,080	0	45,080	45,080
227004 Fuel, Lubricants and Oils	60,000	80,000	0	140,000	60,000	60,000	120,000
228002 Maintenance - Vehicles	13,000	13,000	0	26,000	13,000	13,000	26,000
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	5,000	0	9,000	9,000
228004 Maintenance – Other	0	33,480	0	33,480	0	0	0
<i>Total Cost Of Output 090401</i>	<i>325,400</i>	<i>741,898</i>	<i>0</i>	<i>1,067,298</i>	<i>365,400</i>	<i>456,614</i>	<i>822,014</i>
<i>Output 090402 Uganda's interests in tranboundary water resources secured</i>							
211103 Allowances (Inc. Casuals, Temporary)	25,600	41,664	0	67,264	40,000	40,000	80,000
221003 Staff Training	0	22,320	0	22,320	0	23,984	23,984
225001 Consultancy Services- Short term	0	168,432	0	168,432	0	217,012	217,012
225002 Consultancy Services- Long-term	400,000	164,880	0	564,880	300,000	200,000	500,000

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227001 Travel inland	0	83,700	0	83,700	0	0	0
227002 Travel abroad	0	37,200	0	37,200	0	0	0
228004 Maintenance – Other	0	13,262	0	13,262	0	0	0
Total Cost Of Output 090402	425,600	531,458	0	957,058	340,000	480,996	820,996
Output 090406 Catchment-based IWRM established							
221002 Workshops and Seminars	20,000	60,000	0	80,000	0	60,000	60,000
221003 Staff Training	0	3,720	0	3,720	0	3,719	3,719
224006 Agricultural Supplies	1,000,000	0	0	1,000,000	625,600	0	625,600
225001 Consultancy Services- Short term	0	258,750	0	258,750	0	327,800	327,800
225002 Consultancy Services- Long-term	560,000	499,049	0	1,059,049	860,000	430,000	1,290,000
227001 Travel inland	0	74,400	0	74,400	0	74,400	74,400
Total Cost Of Output 090406	1,580,000	895,919	0	2,475,919	1,485,600	895,919	2,381,519
Total Cost for Outputs Provided	2,331,000	2,169,275	0	4,500,275	2,191,000	1,833,529	4,024,529
Capital Purchases	GoU Dev't External Fin		AIA	Total	GoU Dev't External Fin		Total
Output 090472 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	528,240	0	528,240	0	0	0
312104 Other Structures	1,019,000	4,805,690	0	5,824,690	1,910,000	4,422,009	6,332,009
Total Cost Of Output 090472	1,019,000	5,333,930	0	6,352,930	1,910,000	4,422,009	6,332,009
Output 090477 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	2,834,640	0	2,834,640	0	2,134,350	2,134,350
312214 Laboratory Equipments	0	0	0	0	500,000	0	500,000
314201 Materials and supplies	0	111,600	0	111,600	0	110,112	110,112
Total Cost Of Output 090477	0	2,946,240	0	2,946,240	500,000	2,244,462	2,744,462
Total Cost for Capital Purchases	1,019,000	8,280,170	0	9,299,170	2,410,000	6,666,471	9,076,471
Total Cost for Project: 1424	3,350,000	10,449,445	0	13,799,445	4,601,000	8,500,000	13,101,000
Total Excluding Arrears	3,350,000	10,449,445	0	13,799,445	4,601,000	8,500,000	13,101,000

Project 1487 Enhancing Resilience of Communities to Climate Change

<i>Thousand Uganda Shillings</i>							
2019/20 Approved Budget				2020/21 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090401 Administration and Management support							
211102 Contract Staff Salaries	0	0	0	0	381,566	0	381,566
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	5,000	60,000	65,000
212101 Social Security Contributions	0	0	0	0	38,156	0	38,156
221001 Advertising and Public Relations	0	0	0	0	10,000	40,000	50,000
221007 Books, Periodicals & Newspapers	12,000	24,000	0	36,000	10,000	40,000	50,000
221009 Welfare and Entertainment	30,000	36,000	0	66,000	25,000	30,000	55,000
221011 Printing, Stationery, Photocopying and Binding	38,000	450,000	0	488,000	25,000	50,000	75,000
221012 Small Office Equipment	20,000	56,000	0	76,000	10,000	50,000	60,000
222001 Telecommunications	0	0	0	0	0	30,000	30,000
223005 Electricity	0	0	0	0	6,000	0	6,000
223006 Water	0	0	0	0	6,000	0	6,000
224004 Cleaning and Sanitation	0	0	0	0	6,000	0	6,000
225001 Consultancy Services- Short term	0	188,026	0	188,026	0	0	0

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225002 Consultancy Services- Long-term	0	0	0	0	0	446,026	446,026
227001 Travel inland	0	80,000	0	80,000	0	0	0
227004 Fuel, Lubricants and Oils	0	42,000	0	42,000	0	130,000	130,000
228002 Maintenance - Vehicles	10,000	0	0	10,000	0	0	0
Total Cost Of Output 090401	110,000	876,026	0	986,026	522,722	876,026	1,398,748
Output 090406 Catchment-based IWRM established							
211102 Contract Staff Salaries	181,566	0	0	181,566	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	30,000	0	0	30,000	11,000	0	11,000
212101 Social Security Contributions	18,156	0	0	18,156	0	0	0
221003 Staff Training	40,000	0	0	40,000	40,078	100,000	140,078
221008 Computer supplies and Information Technology (IT)	20,000	0	0	20,000	0	50,000	50,000
222001 Telecommunications	12,000	0	0	12,000	0	0	0
223005 Electricity	10,000	0	0	10,000	0	0	0
223006 Water	10,000	0	0	10,000	0	0	0
224004 Cleaning and Sanitation	10,000	0	0	10,000	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	16,000	500,000	516,000
225002 Consultancy Services- Long-term	0	150,000	0	150,000	50,700	3,039,722	3,090,422
227001 Travel inland	128,000	0	0	128,000	120,000	100,000	220,000
227002 Travel abroad	40,000	0	0	40,000	0	0	0
227004 Fuel, Lubricants and Oils	150,000	0	0	150,000	100,000	200,000	300,000
228002 Maintenance - Vehicles	40,000	0	0	40,000	30,000	0	30,000
Total Cost Of Output 090406	689,722	150,000	0	839,722	367,778	3,989,722	4,357,500
Total Cost for Outputs Provided	799,722	1,026,026	0	1,825,748	890,500	4,865,748	5,756,248
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090472 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	50,000	300,000	0	350,000	150,000	2,083,697	2,233,697
312104 Other Structures	650,278	1,200,000	0	1,850,278	459,500	3,500,000	3,959,500
Total Cost Of Output 090472	700,278	1,500,000	0	2,200,278	609,500	5,583,697	6,193,197
Total Cost for Capital Purchases	700,278	1,500,000	0	2,200,278	609,500	5,583,697	6,193,197
Total Cost for Project: 1487	1,500,000	2,526,026	0	4,026,026	1,500,000	10,449,445	11,949,445
Total Excluding Arrears	1,500,000	2,526,026	0	4,026,026	1,500,000	10,449,445	11,949,445

Project 1522 Inner Murchison Bay Cleanup Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090401 Administration and Management support							
211102 Contract Staff Salaries	48,000	0	0	48,000	225,000	0	225,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	15,000	0	15,000
212101 Social Security Contributions	0	0	0	0	22,500	0	22,500
221003 Staff Training	50,000	0	0	50,000	320,000	0	320,000
221007 Books, Periodicals & Newspapers	5,000	0	0	5,000	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	25,000	0	0	25,000	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	20,000	0	20,000
222003 Information and communications technology (ICT)	0	0	0	0	10,000	0	10,000
223004 Guard and Security services	0	0	0	0	5,000	0	5,000

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223005 Electricity	0	0	0	0	60,000	0	60,000
223006 Water	0	0	0	0	4,000	0	4,000
224004 Cleaning and Sanitation	0	0	0	0	4,000	0	4,000
227001 Travel inland	32,000	0	0	32,000	40,000	0	40,000
227004 Fuel, Lubricants and Oils	8,000	0	0	8,000	120,000	0	120,000
Total Cost Of Output 090401	188,000	0	0	188,000	870,500	0	870,500
Output 090404 The quality of water resources regularly monitored and assessed							
221003 Staff Training	50,000	0	0	50,000	30,000	0	30,000
224001 Medical Supplies	0	0	0	0	130,000	0	130,000
224006 Agricultural Supplies	100,000	0	0	100,000	0	0	0
225002 Consultancy Services- Long-term	364,500	0	0	364,500	1,000,000	0	1,000,000
227001 Travel inland	40,000	0	0	40,000	40,000	0	40,000
227004 Fuel, Lubricants and Oils	12,000	0	0	12,000	30,000	0	30,000
228003 Maintenance – Machinery, Equipment & Furniture	55,000	0	0	55,000	29,500	0	29,500
Total Cost Of Output 090404	621,500	0	0	621,500	1,259,500	0	1,259,500
Output 090405 Water resources rationally planned, allocated and regulated							
227001 Travel inland	24,000	0	0	24,000	30,000	0	30,000
227004 Fuel, Lubricants and Oils	4,000	0	0	4,000	20,000	0	20,000
Total Cost Of Output 090405	28,000	0	0	28,000	50,000	0	50,000
Output 090406 Catchment-based IWRM established							
225001 Consultancy Services- Short term	25,000	0	0	25,000	200,000	0	200,000
Total Cost Of Output 090406	25,000	0	0	25,000	200,000	0	200,000
Total Cost for Outputs Provided	862,500	0	0	862,500	2,380,000	0	2,380,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090472 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	50,000	0	0	50,000	4,419,525	0	4,419,525
Total Cost Of Output 090472	50,000	0	0	50,000	4,419,525	0	4,419,525
Output 090477 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	10,000	0	0	10,000	2,500,000	0	2,500,000
312214 Laboratory Equipments	0	0	0	0	1,400,000	0	1,400,000
Total Cost Of Output 090477	10,000	0	0	10,000	3,900,000	0	3,900,000
Output 090478 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	10,000	0	0	10,000	1,205,000	0	1,205,000
Total Cost Of Output 090478	10,000	0	0	10,000	1,205,000	0	1,205,000
Total Cost for Capital Purchases	70,000	0	0	70,000	9,524,525	0	9,524,525
Total Cost for Project: 1522	932,500	0	0	932,500	11,904,525	0	11,904,525
Total Excluding Arrears	932,500	0	0	932,500	11,904,525	0	11,904,525

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090401 Administration and Management support							
221001 Advertising and Public Relations	0	0	0	0	10,000	0	10,000
221009 Welfare and Entertainment	20,000	0	0	20,000	20,000	0	20,000

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221011 Printing, Stationery, Photocopying and Binding	16,000	0	0	16,000	16,000	0	16,000
221012 Small Office Equipment	10,000	0	0	10,000	10,000	0	10,000
<i>Total Cost Of Output 090401</i>	46,000	0	0	46,000	56,000	0	56,000
<i>Output 090403 Water resources availability regularly monitored and assessed</i>							
211102 Contract Staff Salaries	81,208	0	0	81,208	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	10,000	0	0	10,000	0	0	0
212101 Social Security Contributions	8,121	0	0	8,121	0	0	0
225001 Consultancy Services- Short term	0	200,000	0	200,000	0	0	0
225002 Consultancy Services- Long-term	0	400,000	0	400,000	0	0	0
227001 Travel inland	20,000	0	0	20,000	0	0	0
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	0	0	0
228002 Maintenance - Vehicles	20,000	0	0	20,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	0	10,000	0	0	0
<i>Total Cost Of Output 090403</i>	169,329	600,000	0	769,329	0	0	0
<i>Output 090404 The quality of water resources regularly monitored and assessed</i>							
225002 Consultancy Services- Long-term	0	0	0	0	0	1,480,000	1,480,000
<i>Total Cost Of Output 090404</i>	0	0	0	0	0	1,480,000	1,480,000
<i>Output 090405 Water resources rationally planned, allocated and regulated</i>							
211102 Contract Staff Salaries	0	0	0	0	81,208	0	81,208
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	30,000	0	30,000
212101 Social Security Contributions	0	0	0	0	8,121	0	8,121
221002 Workshops and Seminars	0	0	0	0	40,000	0	40,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	20,000	0	20,000
223005 Electricity	0	0	0	0	10,000	0	10,000
223006 Water	0	0	0	0	10,000	0	10,000
225001 Consultancy Services- Short term	0	0	0	0	0	1,500,000	1,500,000
225002 Consultancy Services- Long-term	0	0	0	0	0	2,000,000	2,000,000
227001 Travel inland	0	0	0	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	0	0	0	20,000	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	30,000	0	30,000
<i>Total Cost Of Output 090405</i>	0	0	0	0	329,329	3,500,000	3,829,329
<i>Output 090406 Catchment-based IWRM established</i>							
211102 Contract Staff Salaries	71,208	0	0	71,208	71,208	0	71,208
211103 Allowances (Inc. Casuals, Temporary)	10,000	0	0	10,000	0	0	0
212201 Social Security Contributions	7,121	0	0	7,121	7,121	0	7,121
225001 Consultancy Services- Short term	0	3,500,000	0	3,500,000	0	2,000,000	2,000,000
225002 Consultancy Services- Long-term	49,000	5,000,000	0	5,049,000	0	6,373,640	6,373,640
227001 Travel inland	50,000	0	0	50,000	50,000	0	50,000
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	40,000	0	40,000
228002 Maintenance - Vehicles	7,342	0	0	7,342	0	0	0
<i>Total Cost Of Output 090406</i>	244,671	8,500,000	0	8,744,671	168,329	8,373,640	8,541,969
<i>Total Cost for Outputs Provided</i>	460,000	9,100,000	0	9,560,000	553,658	13,353,640	13,907,298

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 090472 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	100,000	2,065,529	0	2,165,529	1,000,000	65,915	1,065,915
312104 Other Structures	100,000	5,000,000	0	5,100,000	86,542	2,254,540	2,341,082
<i>Total Cost Of Output 090472</i>	200,000	7,065,529	0	7,265,529	1,086,542	2,320,455	3,406,997
<i>Total Cost for Capital Purchases</i>	200,000	7,065,529	0	7,265,529	1,086,542	2,320,455	3,406,997
<i>Total Cost for Project: 1530</i>	660,000	16,165,529	0	16,825,529	1,640,200	15,674,095	17,314,295
<i>Total Excluding Arrears</i>	660,000	16,165,529	0	16,825,529	1,640,200	15,674,095	17,314,295

Project 1662 Water Management Zones Project Phase 2

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 090401 Administration and Management support</i>							
211102 Contract Staff Salaries	0	0	0	0	323,492	0	323,492
212101 Social Security Contributions	0	0	0	0	52,349	0	52,349
221001 Advertising and Public Relations	0	0	0	0	20,000	0	20,000
221007 Books, Periodicals & Newspapers	0	0	0	0	10,000	0	10,000
221009 Welfare and Entertainment	0	0	0	0	60,000	0	60,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	60,000	0	60,000
221012 Small Office Equipment	0	0	0	0	60,000	0	60,000
<i>Total Cost Of Output 090401</i>	0	0	0	0	585,841	0	585,841
<i>Output 090406 Catchment-based IWRM established</i>							
221002 Workshops and Seminars	0	0	0	0	70,000	0	70,000
221003 Staff Training	0	0	0	0	120,000	0	120,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	30,000	0	30,000
222001 Telecommunications	0	0	0	0	40,000	0	40,000
223005 Electricity	0	0	0	0	40,000	0	40,000
223006 Water	0	0	0	0	40,000	0	40,000
224004 Cleaning and Sanitation	0	0	0	0	60,000	0	60,000
225001 Consultancy Services- Short term	0	0	0	0	500,000	0	500,000
225002 Consultancy Services- Long-term	0	0	0	0	0	745,460	745,460
227001 Travel inland	0	0	0	0	300,000	0	300,000
227004 Fuel, Lubricants and Oils	0	0	0	0	160,000	0	160,000
228002 Maintenance - Vehicles	0	0	0	0	100,000	0	100,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	60,000	0	60,000
<i>Total Cost Of Output 090406</i>	0	0	0	0	1,520,000	745,460	2,265,460
<i>Total Cost for Outputs Provided</i>	0	0	0	0	2,105,841	745,460	2,851,301

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 090472 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	0	0	0	0	609,739	0	609,739

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312104 Other Structures	0	0	0	0	900,000	0	900,000
<i>Total Cost Of Output 090472</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,509,739</i>	<i>0</i>	<i>1,509,739</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,509,739</i>	<i>0</i>	<i>1,509,739</i>
Total Cost for Project: 1662	0	0	0	0	3,615,580	745,460	4,361,040
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,615,580</i>	<i>745,460</i>	<i>4,361,040</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 04	15,879,121	30,369,000	0	46,248,121	29,551,615	35,369,000	64,920,615
<i>Total Excluding Arrears</i>	<i>15,879,121</i>	<i>30,369,000</i>	<i>0</i>	<i>46,248,121</i>	<i>29,551,615</i>	<i>35,369,000</i>	<i>64,920,615</i>

Programme :0905 Natural Resources Management

Recurrent Budget Estimates

SubProgramme 14 Environment Support Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 090501 Promotion of Knowledge of Environment and Natural Resources</i>							
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	0	0
227001 Travel inland	0	20,000	0	20,000	0	0	0
<i>Total Cost of Output 01</i>	<i>0</i>	<i>35,000</i>	<i>0</i>	<i>35,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 090502 Restoration of degraded and Protection of ecosystems</i>							
223001 Property Expenses	0	471,598	0	471,598	0	0	0
<i>Total Cost of Output 02</i>	<i>0</i>	<i>471,598</i>	<i>0</i>	<i>471,598</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 090503 Policy, Planning, Legal and Institutional Framework.</i>							
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	0	0
<i>Total Cost of Output 03</i>	<i>0</i>	<i>6,000</i>	<i>0</i>	<i>6,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.</i>							
227001 Travel inland	0	23,542	0	23,542	0	0	0
<i>Total Cost of Output 04</i>	<i>0</i>	<i>23,542</i>	<i>0</i>	<i>23,542</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 090505 Capacity building and Technical back-stopping.</i>							
221003 Staff Training	0	66,000	0	66,000	0	0	0
<i>Total Cost of Output 05</i>	<i>0</i>	<i>66,000</i>	<i>0</i>	<i>66,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 090506 Administration and Management Support</i>							
211101 General Staff Salaries	159,455	0	0	159,455	159,455	0	159,455
221007 Books, Periodicals & Newspapers	0	3,520	0	3,520	0	0	0
221009 Welfare and Entertainment	0	7,000	0	7,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	0	0
221012 Small Office Equipment	0	2,000	0	2,000	0	0	0
227004 Fuel, Lubricants and Oils	0	55,302	0	55,302	0	0	0
228002 Maintenance - Vehicles	0	7,100	0	7,100	0	0	0
<i>Total Cost of Output 06</i>	<i>159,455</i>	<i>82,922</i>	<i>0</i>	<i>242,377</i>	<i>159,455</i>	<i>0</i>	<i>159,455</i>
Total Cost Of Outputs Provided	159,455	685,062	0	844,517	159,455	0	159,455
Total Cost for SubProgramme 14	159,455	685,062	0	844,517	159,455	0	159,455
<i>Total Excluding Arrears</i>	<i>159,455</i>	<i>685,062</i>	<i>0</i>	<i>844,517</i>	<i>159,455</i>	<i>0</i>	<i>159,455</i>

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SubProgramme 15 Forestry Support Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 090501 Promotion of Knowledge of Environment and Natural Resources</i>							
221001 Advertising and Public Relations	0	30,000	0	30,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	0	0
227001 Travel inland	0	20,000	0	20,000	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	0	0
Total Cost of Output 01	0	90,000	0	90,000	0	0	0
<i>Output 090502 Restoration of degraded and Protection of ecosystems</i>							
224006 Agricultural Supplies	0	1,800,000	0	1,800,000	0	0	0
Total Cost of Output 02	0	1,800,000	0	1,800,000	0	0	0
<i>Output 090503 Policy, Planning, Legal and Institutional Framework.</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	0	0
221002 Workshops and Seminars	0	30,000	0	30,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	16,000	0	16,000	0	0	0
225002 Consultancy Services- Long-term	0	80,000	0	80,000	0	0	0
Total Cost of Output 03	0	186,000	0	186,000	0	0	0
<i>Output 090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	0	0
221002 Workshops and Seminars	0	20,000	0	20,000	0	0	0
227001 Travel inland	0	20,000	0	20,000	0	0	0
Total Cost of Output 04	0	60,000	0	60,000	0	0	0
<i>Output 090506 Administration and Management Support</i>							
211101 General Staff Salaries	166,832	0	0	166,832	166,832	0	166,832
221009 Welfare and Entertainment	0	12,000	0	12,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	12,000	0	0	0
223005 Electricity	0	2,000	0	2,000	0	0	0
223006 Water	0	2,000	0	2,000	0	0	0
227004 Fuel, Lubricants and Oils	0	37,471	0	37,471	0	0	0
228002 Maintenance - Vehicles	0	12,000	0	12,000	0	0	0
Total Cost of Output 06	166,832	77,471	0	244,303	166,832	0	166,832
Total Cost Of Outputs Provided	166,832	2,213,471	0	2,380,303	166,832	0	166,832
Outputs Funded							
<i>Output 090551 Operational support to private institutions</i>							
263104 Transfers to other govt. Units (Current)	0	40,000	0	40,000	0	0	0
<i>o/w Support to the Environment Protection police force</i>	0	40,000	0	40,000	0	0	0
Total Cost of Output 51	0	40,000	0	40,000	0	0	0
Total Cost Of Outputs Funded	0	40,000	0	40,000	0	0	0
Total Cost for SubProgramme 15	166,832	2,253,471	0	2,420,303	166,832	0	166,832
<i>Total Excluding Arrears</i>	166,832	2,253,471	0	2,420,303	166,832	0	166,832

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SubProgramme 16 Wetland Management Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 090506 Administration and Management Support</i>							
211101 General Staff Salaries	461,727	0	0	461,727	461,727	0	461,727
211103 Allowances (Inc. Casuals, Temporary)	0	5,089	0	5,089	0	0	0
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	0	0
221009 Welfare and Entertainment	0	14,000	0	14,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,882	0	4,882	0	0	0
221012 Small Office Equipment	0	2,000	0	2,000	0	0	0
227001 Travel inland	0	20,118	0	20,118	0	0	0
227004 Fuel, Lubricants and Oils	0	16,000	0	16,000	0	0	0
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	0	0
<i>Total Cost of Output 06</i>	<i>461,727</i>	<i>86,089</i>	<i>0</i>	<i>547,816</i>	<i>461,727</i>	<i>0</i>	<i>461,727</i>
Total Cost Of Outputs Provided	461,727	86,089	0	547,816	461,727	0	461,727
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 090551 Operational support to private institutions</i>							
263104 Transfers to other govt. Units (Current)	0	656,725	0	656,725	0	0	0
<i>o/w Support to EPPU and the RAMSAR center for East Africa.</i>	<i>0</i>	<i>656,725</i>	<i>0</i>	<i>656,725</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost of Output 51</i>	<i>0</i>	<i>656,725</i>	<i>0</i>	<i>656,725</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost Of Outputs Funded	0	656,725	0	656,725	0	0	0
Total Cost for SubProgramme 16	461,727	742,814	0	1,204,540	461,727	0	461,727
<i>Total Excluding Arrears</i>	<i>461,727</i>	<i>742,814</i>	<i>0</i>	<i>1,204,540</i>	<i>461,727</i>	<i>0</i>	<i>461,727</i>

Development Budget Estimates

Project 1301 The National REDD-Plus Project

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 090501 Promotion of Knowledge of Environment and Natural Resources</i>							
221002 Workshops and Seminars	40,000	0	0	40,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	12,000	0	0	12,000	0	0	0
227001 Travel inland	40,000	0	0	40,000	0	0	0
227004 Fuel, Lubricants and Oils	8,000	0	0	8,000	0	0	0
<i>Total Cost Of Output 090501</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>Output 090502 Restoration of degraded and Protection of ecosystems</i>							
221002 Workshops and Seminars	25,000	0	0	25,000	0	0	0
227001 Travel inland	35,000	0	0	35,000	0	0	0
227004 Fuel, Lubricants and Oils	10,000	0	0	10,000	0	0	0
<i>Total Cost Of Output 090502</i>	<i>70,000</i>	<i>0</i>	<i>0</i>	<i>70,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 090503 Policy, Planning, Legal and Institutional Framework.</i>							
211102 Contract Staff Salaries	118,144	0	0	118,144	0	0	0
212101 Social Security Contributions	10,000	0	0	10,000	0	0	0
221002 Workshops and Seminars	6,000	0	0	6,000	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	4,000	0	0	0
225001 Consultancy Services- Short term	80,000	0	0	80,000	0	0	0
Total Cost Of Output 090503	218,144	0	0	218,144	0	0	0
Output 090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.							
227001 Travel inland	14,000	0	0	14,000	0	0	0
227004 Fuel, Lubricants and Oils	10,000	0	0	10,000	0	0	0
228002 Maintenance - Vehicles	10,000	0	0	10,000	0	0	0
Total Cost Of Output 090504	34,000	0	0	34,000	0	0	0
Output 090505 Capacity building and Technical back-stopping.							
221003 Staff Training	20,000	0	0	20,000	0	0	0
225002 Consultancy Services- Long-term	598,442	0	0	598,442	0	0	0
227001 Travel inland	50,000	0	0	50,000	0	0	0
227002 Travel abroad	60,000	0	0	60,000	0	0	0
Total Cost Of Output 090505	728,442	0	0	728,442	0	0	0
Output 090506 Administration and Management Support							
221009 Welfare and Entertainment	16,000	0	0	16,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	14,856	0	0	14,856	0	0	0
222001 Telecommunications	4,000	0	0	4,000	0	0	0
223005 Electricity	4,000	0	0	4,000	0	0	0
223006 Water	4,000	0	0	4,000	0	0	0
228002 Maintenance - Vehicles	5,000	0	0	5,000	0	0	0
Total Cost Of Output 090506	47,856	0	0	47,856	0	0	0
Total Cost for Outputs Provided	1,198,442	0	0	1,198,442	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090579 Acquisition of Other Capital Assets							
312301 Cultivated Assets	2,400,000	0	0	2,400,000	0	0	0
Total Cost Of Output 090579	2,400,000	0	0	2,400,000	0	0	0
Total Cost for Capital Purchases	2,400,000	0	0	2,400,000	0	0	0
Total Cost for Project: 1301	3,598,442	0	0	3,598,442	0	0	0
Total Excluding Arrears	3,598,442	0	0	3,598,442	0	0	0

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090501 Promotion of Knowledge of Enviroment and Natural Resources							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	30,000	0	30,000
221002 Workshops and Seminars	0	0	0	0	50,257	0	50,257
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	25,907	0	25,907
225001 Consultancy Services- Short term	0	205,980	0	205,980	60,000	0	60,000
225002 Consultancy Services- Long-term	0	0	0	0	124,093	2,086,297	2,210,390
227001 Travel inland	0	0	0	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	30,000	0	30,000
Total Cost Of Output 090501	20,000	205,980	0	225,980	350,257	2,086,297	2,436,554

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Output 090502 Restoration of degraded and Protection of ecosystems

211103 Allowances (Inc. Casuals, Temporary)	0	124,875	0	124,875	120,000	0	120,000
221002 Workshops and Seminars	0	0	0	0	80,000	0	80,000
221011 Printing, Stationery, Photocopying and Binding	6,000	199,980	0	205,980	40,000	0	40,000
225001 Consultancy Services- Short term	8,000	550,000	0	558,000	0	0	0
225002 Consultancy Services- Long-term	0	625,000	0	625,000	0	0	0
227001 Travel inland	0	0	0	0	140,000	0	140,000
227004 Fuel, Lubricants and Oils	6,000	100,200	0	106,200	120,000	0	120,000
Total Cost Of Output 090502	20,000	1,600,055	0	1,620,055	500,000	0	500,000

Output 090503 Policy, Planning, Legal and Institutional Framework.

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	250,000	650,000	900,000
221002 Workshops and Seminars	10,000	100,000	0	110,000	250,000	525,000	775,000
225001 Consultancy Services- Short term	0	500,000	0	500,000	767,000	0	767,000
225002 Consultancy Services- Long-term	0	755,000	0	755,000	1,322,108	0	1,322,108
227001 Travel inland	0	0	0	0	350,000	625,000	975,000
227004 Fuel, Lubricants and Oils	0	0	0	0	263,194	544,749	807,943
Total Cost Of Output 090503	10,000	1,355,000	0	1,365,000	3,202,302	2,344,749	5,547,051

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

211102 Contract Staff Salaries	380,000	0	0	380,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	120,000	900,000	1,020,000
221002 Workshops and Seminars	0	0	0	0	200,000	600,000	800,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	120,000	500,000	620,000
225001 Consultancy Services- Short term	0	1,766,084	0	1,766,084	530,000	500,000	1,030,000
225002 Consultancy Services- Long-term	0	480,000	0	480,000	264,250	2,481,366	2,745,616
227001 Travel inland	20,000	200,000	0	220,000	240,000	750,000	990,000
227004 Fuel, Lubricants and Oils	0	0	0	0	164,934	600,000	764,934
228002 Maintenance - Vehicles	0	0	0	0	300,000	465,592	765,592
Total Cost Of Output 090504	400,000	2,446,084	0	2,846,084	1,939,184	6,796,958	8,736,142

Output 090505 Capacity building and Technical back-stopping.

211103 Allowances (Inc. Casuals, Temporary)	50,000	0	0	50,000	210,000	180,000	390,000
221001 Advertising and Public Relations	0	0	0	0	40,000	0	40,000
221002 Workshops and Seminars	0	0	0	0	250,000	130,000	380,000
222001 Telecommunications	0	0	0	0	5,000	5,000	10,000
225001 Consultancy Services- Short term	0	6,000,000	0	6,000,000	134,000	900,000	1,034,000
225002 Consultancy Services- Long-term	0	9,268,938	0	9,268,938	1,210,000	10,913,795	12,123,795
227001 Travel inland	0	0	0	0	500,000	20,000	520,000
227004 Fuel, Lubricants and Oils	0	0	0	0	233,072	98,744	331,816
Total Cost Of Output 090505	50,000	15,268,938	0	15,318,938	2,582,072	12,247,539	14,829,611

Output 090506 Administration and Management Support

211102 Contract Staff Salaries	0	0	0	0	550,000	964,962	1,514,962
211103 Allowances (Inc. Casuals, Temporary)	20,000	10,000	0	30,000	10,000	370,000	380,000
212101 Social Security Contributions	99,000	0	0	99,000	151,496	0	151,496
221001 Advertising and Public Relations	0	0	0	0	40,000	280,000	320,000
221002 Workshops and Seminars	0	0	0	0	10,000	160,000	170,000

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221007 Books, Periodicals & Newspapers	20,000	50,000	0	70,000	10,000	20,000	30,000
221008 Computer supplies and Information Technology (IT)	20,000	50,000	0	70,000	5,000	50,000	55,000
221009 Welfare and Entertainment	23,000	60,000	0	83,000	12,000	50,000	62,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	60,000	80,000
221012 Small Office Equipment	0	0	0	0	5,000	10,000	15,000
222001 Telecommunications	0	0	0	0	20,000	10,000	30,000
223005 Electricity	4,000	0	0	4,000	5,000	0	5,000
223006 Water	4,000	0	0	4,000	5,000	0	5,000
225001 Consultancy Services- Short term	0	1,758,000	0	1,758,000	0	0	0
227001 Travel inland	0	0	0	0	30,000	280,000	310,000
227002 Travel abroad	40,000	160,000	0	200,000	31,000	50,000	81,000
227004 Fuel, Lubricants and Oils	20,000	50,000	0	70,000	20,058	289,940	309,998
228002 Maintenance - Vehicles	0	0	0	0	70,000	250,000	320,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	20,000	20,000
Total Cost Of Output 090506	250,000	2,138,000	0	2,388,000	994,554	2,864,902	3,859,456
Total Cost for Outputs Provided	750,000	23,014,057	0	23,764,057	9,568,369	26,340,445	35,908,814
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090572 Government Buildings and Administrative Infrastructure							
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	0	0	0
311101 Land	0	0	0	0	776,698	0	776,698
312104 Other Structures	18,580,000	74,259,446	0	92,839,446	3,296,685	42,751,959	46,048,644
Total Cost Of Output 090572	18,580,000	74,259,446	0	92,839,446	4,073,383	42,751,959	46,825,342
Output 090575 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	0	45,807	590,779	636,586
Total Cost Of Output 090575	0	0	0	0	45,807	590,779	636,586
Output 090576 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	20,000	106,500	0	126,500	106,000	0	106,000
Total Cost Of Output 090576	20,000	106,500	0	126,500	106,000	0	106,000
Output 090577 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	10,000	0	0	10,000	1,104,941	16,706,505	17,811,446
Total Cost Of Output 090577	10,000	0	0	10,000	1,104,941	16,706,505	17,811,446
Output 090578 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	20,000	25,000	0	45,000	20,000	21,999	41,999
Total Cost Of Output 090578	20,000	25,000	0	45,000	20,000	21,999	41,999
Output 090579 Acquisition of Other Capital Assets							
312301 Cultivated Assets	4,400,000	1,200,000	0	5,600,000	4,152,000	5,767,316	9,919,316
Total Cost Of Output 090579	4,400,000	1,200,000	0	5,600,000	4,152,000	5,767,316	9,919,316
Total Cost for Capital Purchases	23,030,000	75,590,946	0	98,620,946	9,502,131	65,838,558	75,340,689
Total Cost for Project: 1417	23,780,000	98,605,003	0	122,385,003	19,070,500	92,179,003	111,249,503
Total Excluding Arrears	23,780,000	98,605,003	0	122,385,003	19,070,500	92,179,003	111,249,503

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Outputs Provided							
<i>Output 090501 Promotion of Knowledge of Environment and Natural Resources</i>							
221001 Advertising and Public Relations	4,000	0	0	4,000	6,000	0	6,000
221007 Books, Periodicals & Newspapers	5,168	0	0	5,168	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0	2,500	5,000	0	5,000
223001 Property Expenses	40,000	0	0	40,000	298,000	0	298,000
225001 Consultancy Services- Short term	17,300	0	0	17,300	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	300,000	0	300,000
227001 Travel inland	5,000	0	0	5,000	70,000	0	70,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	0	0	0	10,000	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0	2,000	5,000	0	5,000
Total Cost Of Output 090501	75,968	0	0	75,968	720,000	0	720,000
<i>Output 090502 Restoration of degraded and Protection of ecosystems</i>							
211103 Allowances (Inc. Casuals, Temporary)	10,000	0	0	10,000	10,000	0	10,000
221002 Workshops and Seminars	0	0	0	0	20,000	0	20,000
223001 Property Expenses	1,842,888	0	0	1,842,888	860,970	0	860,970
223005 Electricity	12,000	0	0	12,000	12,000	0	12,000
227001 Travel inland	20,000	0	0	20,000	24,000	0	24,000
227004 Fuel, Lubricants and Oils	10,000	0	0	10,000	12,000	0	12,000
228002 Maintenance - Vehicles	7,000	0	0	7,000	8,000	0	8,000
Total Cost Of Output 090502	1,901,888	0	0	1,901,888	946,970	0	946,970
<i>Output 090503 Policy, Planning, Legal and Institutional Framework.</i>							
211103 Allowances (Inc. Casuals, Temporary)	4,000	0	0	4,000	4,000	0	4,000
221002 Workshops and Seminars	10,000	0	0	10,000	10,000	0	10,000
221007 Books, Periodicals & Newspapers	1,200	0	0	1,200	5,000	0	5,000
222001 Telecommunications	1,232	0	0	1,232	1,500	0	1,500
225002 Consultancy Services- Long-term	100,000	0	0	100,000	186,500	0	186,500
227001 Travel inland	10,000	0	0	10,000	8,000	0	8,000
227004 Fuel, Lubricants and Oils	12,000	0	0	12,000	15,000	0	15,000
228002 Maintenance - Vehicles	10,600	0	0	10,600	10,000	0	10,000
Total Cost Of Output 090503	149,032	0	0	149,032	240,000	0	240,000
<i>Output 090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.</i>							
222001 Telecommunications	5,000	0	0	5,000	3,000	0	3,000
225002 Consultancy Services- Long-term	0	0	0	0	15,000	0	15,000
227001 Travel inland	10,000	0	0	10,000	50,000	0	50,000
227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	50,000	0	50,000
228002 Maintenance - Vehicles	20,000	0	0	20,000	47,000	0	47,000
Total Cost Of Output 090504	65,000	0	0	65,000	165,000	0	165,000
<i>Output 090505 Capacity building and Technical back-stopping.</i>							
221002 Workshops and Seminars	0	0	0	0	155,000	0	155,000

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221003 Staff Training	25,599	0	0	25,599	0	0	0
227004 Fuel, Lubricants and Oils	4,565	0	0	4,565	5,000	0	5,000
Total Cost Of Output 090505	30,164	0	0	30,164	160,000	0	160,000
Output 090506 Administration and Management Support							
211102 Contract Staff Salaries	583,273	0	0	583,273	583,273	0	583,273
211103 Allowances (Inc. Casuals, Temporary)	4,089	0	0	4,089	6,000	0	6,000
212101 Social Security Contributions	58,785	0	0	58,785	58,785	0	58,785
221009 Welfare and Entertainment	14,000	0	0	14,000	14,000	0	14,000
221011 Printing, Stationery, Photocopying and Binding	2,882	0	0	2,882	4,000	0	4,000
221012 Small Office Equipment	4,000	0	0	4,000	2,000	0	2,000
222002 Postage and Courier	1,800	0	0	1,800	1,500	0	1,500
227001 Travel inland	22,118	0	0	22,118	32,442	0	32,442
227004 Fuel, Lubricants and Oils	16,000	0	0	16,000	86,000	0	86,000
228002 Maintenance - Vehicles	22,000	0	0	22,000	42,000	0	42,000
Total Cost Of Output 090506	728,948	0	0	728,948	830,000	0	830,000
Total Cost for Outputs Provided	2,951,000	0	0	2,951,000	3,061,970	0	3,061,970
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090551 Operational support to private institutions							
263104 Transfers to other govt. Units (Current)	350,000	0	0	350,000	1,350,000	0	1,350,000
<i>o/w 20 digital cameras, 16 vehicle tyres, 5 computers, 2 printers, 1 set of furniture and 2 vehicles for EPPU operations procured; 40 Environment Protection Police Unit (EPPU) trained and facilitated to conduct wetland monitoring and enforcement for compliance to regulations;</i>	350,000	0	0	350,000	0	0	0
<i>o/w Transfers to other govt. Units (Current)</i>	0	0	0	0	1,350,000	0	1,350,000
Total Cost Of Output 090551	350,000	0	0	350,000	1,350,000	0	1,350,000
Total Cost for Outputs Funded	350,000	0	0	350,000	1,350,000	0	1,350,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090576 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	0	0	0	0	90,000	0	90,000
Total Cost Of Output 090576	0	0	0	0	90,000	0	90,000
Total Cost for Capital Purchases	0	0	0	0	90,000	0	90,000
Total Cost for Project: 1520	3,301,000	0	0	3,301,000	4,501,970	0	4,501,970
Total Excluding Arrears	3,301,000	0	0	3,301,000	4,501,970	0	4,501,970

Project 1613 Investing in Forests and Protected Areas for Climate-Smart Development

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090501 Promotion of Knowledge of Environment and Natural Resources							
221001 Advertising and Public Relations	0	0	0	0	20,000	0	20,000
221002 Workshops and Seminars	0	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	0	10,000
Total Cost Of Output 090501	0	0	0	0	80,000	0	80,000

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Output 090502 Restoration of degraded and Protection of ecosystems							
221002 Workshops and Seminars	0	0	0	0	35,000	0	35,000
227001 Travel inland	0	0	0	0	45,000	0	45,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	20,000
Total Cost Of Output 090502	0	0	0	0	100,000	0	100,000
Output 090503 Policy, Planning, Legal and Institutional Framework.							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	20,000	0	20,000
221002 Workshops and Seminars	0	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	0	20,000
227001 Travel inland	0	0	0	0	30,000	0	30,000
Total Cost Of Output 090503	0	0	0	0	90,000	0	90,000
Output 090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.							
225002 Consultancy Services- Long-term	0	0	0	0	100,000	0	100,000
227001 Travel inland	0	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	0	0	0	20,000	0	20,000
Total Cost Of Output 090504	0	0	0	0	180,000	0	180,000
Output 090505 Capacity building and Technical back-stopping.							
221003 Staff Training	0	0	0	0	20,000	0	20,000
227001 Travel inland	0	0	0	0	20,000	0	20,000
227002 Travel abroad	0	0	0	0	60,000	0	60,000
Total Cost Of Output 090505	0	0	0	0	100,000	0	100,000
Output 090506 Administration and Management Support							
211102 Contract Staff Salaries	0	0	0	0	128,240	0	128,240
212101 Social Security Contributions	0	0	0	0	14,249	0	14,249
221007 Books, Periodicals & Newspapers	0	0	0	0	10,000	0	10,000
221009 Welfare and Entertainment	0	0	0	0	16,000	0	16,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	0	20,000
222001 Telecommunications	0	0	0	0	4,000	0	4,000
223005 Electricity	0	0	0	0	4,000	0	4,000
223006 Water	0	0	0	0	4,000	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	0	0	0	20,000	0	20,000
Total Cost Of Output 090506	0	0	0	0	240,489	0	240,489
Total Cost for Outputs Provided	0	0	0	0	790,489	0	790,489
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 090579 Acquisition of Other Capital Assets							
312301 Cultivated Assets	0	0	0	0	6,500,000	0	6,500,000
Total Cost Of Output 090579	0	0	0	0	6,500,000	0	6,500,000
Total Cost for Capital Purchases	0	0	0	0	6,500,000	0	6,500,000
Total Cost for Project: 1613	0	0	0	0	7,290,489	0	7,290,489
Total Excluding Arrears	0	0	0	0	7,290,489	0	7,290,489

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Project 1697 Natural Wetlands Restoration Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Outputs Provided							
<i>Output 090502 Restoration of degraded and Protection of ecosystems</i>							
223001 Property Expenses	0	0	0	0	700,000	0	700,000
<i>Total Cost Of Output 090502</i>	0	0	0	0	700,000	0	700,000
<i>Total Cost for Outputs Provided</i>	0	0	0	0	700,000	0	700,000
Total Cost for Project: 1697	0	0	0	0	700,000	0	700,000
<i>Total Excluding Arrears</i>	0	0	0	0	700,000	0	700,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 05	35,148,802	98,605,003	0	133,753,805	32,350,972	92,179,003	124,529,975
<i>Total Excluding Arrears</i>	35,148,802	98,605,003	0	133,753,805	32,350,972	92,179,003	124,529,975

Programme :0906 Weather, Climate and Climate Change

Recurrent Budget Estimates

SubProgramme 24 Climate Change Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 090602 Policy legal and institutional framework</i>							
221002 Workshops and Seminars	0	15,000	0	15,000	0	0	0
227001 Travel inland	0	16,001	0	16,001	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	0	0
<i>Total Cost of Output 02</i>	0	51,001	0	51,001	0	0	0
<i>Output 090603 Administration and Management Support</i>							
211101 General Staff Salaries	122,654	0	0	122,654	422,654	0	422,654
211102 Contract Staff Salaries	400,000	0	0	400,000	400,000	0	400,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	0	0
227001 Travel inland	0	9,227	0	9,227	0	0	0
227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	0	0
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	0	0
<i>Total Cost of Output 03</i>	522,654	33,227	0	555,881	822,654	0	822,654
<i>Output 090604 Adaptation and Mitigation measures.</i>							
227001 Travel inland	0	43,000	0	43,000	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	0	0
<i>Total Cost of Output 04</i>	0	53,000	0	53,000	0	0	0
Total Cost Of Outputs Provided	522,654	137,228	0	659,882	822,654	0	822,654
Total Cost for SubProgramme 24	522,654	137,228	0	659,882	822,654	0	822,654
<i>Total Excluding Arrears</i>	522,654	137,228	0	659,882	822,654	0	822,654

N/A

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 06	659,882	0	0	659,882	822,654	0	822,654
<i>Total Excluding Arrears</i>	659,882	0	0	659,882	822,654	0	822,654

Programme :0949 Policy, Planning and Support Services

Vote:019 Ministry of Water and Environment

Recurrent Budget Estimates

SubProgramme 01 Finance and Administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 094901 Policy, Planning, Budgeting and Monitoring.</i>							
211101 General Staff Salaries	2,865,356	0	0	2,865,356	3,365,356	0	3,365,356
212102 Pension for General Civil Service	0	3,304,872	0	3,304,872	0	1,000,000	1,000,000
212106 Validation of old Pensioners	0	13,500	0	13,500	0	0	0
213001 Medical expenses (To employees)	0	20,000	0	20,000	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	10,050	0	10,050	0	0	0
213004 Gratuity Expenses	0	636,189	0	636,189	0	0	0
221003 Staff Training	0	5,000	0	5,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	11,343	0	11,343	0	0	0
221009 Welfare and Entertainment	0	15,000	0	15,000	0	0	0
221016 IFMS Recurrent costs	0	4,000	0	4,000	0	0	0
221020 IPPS Recurrent Costs	0	14,951	0	14,951	0	0	0
223005 Electricity	0	5,000	0	5,000	0	0	0
227001 Travel inland	0	8,800	0	8,800	0	0	0
227004 Fuel, Lubricants and Oils	0	11,000	0	11,000	0	0	0
Total Cost of Output 01	2,865,356	4,059,705	0	6,925,061	3,365,356	1,000,000	4,365,356
<i>Output 094902 Ministerial and Top management services.</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	19,800	0	19,800	0	0	0
221003 Staff Training	0	7,700	0	7,700	0	0	0
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	15,000	0	15,000	0	0	0
221009 Welfare and Entertainment	0	12,500	0	12,500	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	18,000	0	18,000	0	0	0
221012 Small Office Equipment	0	4,000	0	4,000	0	0	0
221016 IFMS Recurrent costs	0	11,250	0	11,250	0	0	0
221017 Subscriptions	0	10,000	0	10,000	0	0	0
222001 Telecommunications	0	15,000	0	15,000	0	0	0
222002 Postage and Courier	0	7,450	0	7,450	0	0	0
223004 Guard and Security services	0	7,500	0	7,500	0	0	0
223005 Electricity	0	10,000	0	10,000	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	20,000	0	20,000	0	0	0
227001 Travel inland	0	21,450	0	21,450	0	0	0
227004 Fuel, Lubricants and Oils	0	24,250	0	24,250	0	0	0
228002 Maintenance - Vehicles	0	18,000	0	18,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	14,000	0	14,000	0	0	0
Total Cost of Output 02	0	239,900	0	239,900	0	0	0
<i>Output 094903 Ministry Support Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	6,600	0	6,600	0	0	0
221009 Welfare and Entertainment	0	15,000	0	15,000	0	0	0
223004 Guard and Security services	0	6,000	0	6,000	0	0	0

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223005 Electricity	0	10,000	0	10,000	0	0	0
223006 Water	0	12,000	0	12,000	0	0	0
224004 Cleaning and Sanitation	0	15,000	0	15,000	0	0	0
225002 Consultancy Services- Long-term	0	100,000	0	100,000	0	0	0
227001 Travel inland	0	8,800	0	8,800	0	0	0
227004 Fuel, Lubricants and Oils	0	11,700	0	11,700	0	0	0
228002 Maintenance - Vehicles	0	9,000	0	9,000	0	0	0
Total Cost of Output 03	0	194,100	0	194,100	0	0	0
Output 094919 Human Resource Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	10,450	0	10,450	0	0	0
212106 Validation of old Pensioners	0	130,000	0	130,000	0	0	0
213001 Medical expenses (To employees)	0	10,000	0	10,000	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	10,000	0	0	0
221003 Staff Training	0	13,500	0	13,500	0	0	0
221004 Recruitment Expenses	0	20,000	0	20,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	50,000	0	50,000	0	0	0
221009 Welfare and Entertainment	0	16,000	0	16,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	14,000	0	14,000	0	0	0
221020 IPPS Recurrent Costs	0	112,500	0	112,500	0	0	0
222001 Telecommunications	0	1,763	0	1,763	0	0	0
222003 Information and communications technology (ICT)	0	30,000	0	30,000	0	0	0
227001 Travel inland	0	22,000	0	22,000	0	0	0
227004 Fuel, Lubricants and Oils	0	26,250	0	26,250	0	0	0
Total Cost of Output 19	0	466,463	0	466,463	0	0	0
Output 094920 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	6,600	0	6,600	0	0	0
212106 Validation of old Pensioners	0	30,000	0	30,000	0	0	0
221003 Staff Training	0	11,100	0	11,100	0	0	0
221004 Recruitment Expenses	0	9,000	0	9,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	14,000	0	14,000	0	0	0
221020 IPPS Recurrent Costs	0	5,900	0	5,900	0	0	0
227001 Travel inland	0	20,900	0	20,900	0	0	0
227004 Fuel, Lubricants and Oils	0	12,500	0	12,500	0	0	0
Total Cost of Output 20	0	110,000	0	110,000	0	0	0
Total Cost Of Outputs Provided	2,865,356	5,070,168	0	7,935,525	3,365,356	1,000,000	4,365,356
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 094951 Membership to International Organisations and support to LGs and NGOs.							
262101 Contributions to International Organisations (Current)	0	30,000	0	30,000	0	0	0
<i>o/w Contributions to International Organisations (Current)</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Output 51	0	30,000	0	30,000	0	0	0
Total Cost Of Outputs Funded	0	30,000	0	30,000	0	0	0
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 094999 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	0	0	1,763,479	1,763,479

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321608 General Public Service Pension arrears (Budgeting)	0	4,348	0	4,348	0	0	0
Total Cost of Output 99	0	4,348	0	4,348	0	1,763,479	1,763,479
Total Cost Of Arrears	0	4,348	0	4,348	0	1,763,479	1,763,479
Total Cost for SubProgramme 01	2,865,356	5,104,517	0	7,969,873	3,365,356	2,763,479	6,128,835
<i>Total Excluding Arrears</i>	2,865,356	5,100,168	0	7,965,525	3,365,356	1,000,000	4,365,356

SubProgramme 08 Office of Director DWD

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 094901 Policy, Planning, Budgeting and Monitoring.							
211103 Allowances (Inc. Casuals, Temporary)	0	4,400	0	4,400	0	0	0
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	14,000	0	14,000	0	0	0
221009 Welfare and Entertainment	0	7,950	0	7,950	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0
227001 Travel inland	0	6,050	0	6,050	0	0	0
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	0	0
Total Cost of Output 01	0	64,400	0	64,400	0	0	0
Output 094902 Ministerial and Top management services.							
211101 General Staff Salaries	37,564	0	0	37,564	37,564	0	37,564
211103 Allowances (Inc. Casuals, Temporary)	0	6,050	0	6,050	0	0	0
221009 Welfare and Entertainment	0	5,600	0	5,600	0	0	0
222001 Telecommunications	0	2,076	0	2,076	0	0	0
227001 Travel inland	0	8,250	0	8,250	0	0	0
Total Cost of Output 02	37,564	21,976	0	59,539	37,564	0	37,564
Output 094903 Ministry Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	5,500	0	5,500	0	0	0
221009 Welfare and Entertainment	0	14,000	0	14,000	0	0	0
221012 Small Office Equipment	0	7,500	0	7,500	0	0	0
222001 Telecommunications	0	3,050	0	3,050	0	0	0
223005 Electricity	0	2,000	0	2,000	0	0	0
223006 Water	0	2,000	0	2,000	0	0	0
227001 Travel inland	0	15,950	0	15,950	0	0	0
227004 Fuel, Lubricants and Oils	0	24,000	0	24,000	0	0	0
228002 Maintenance - Vehicles	0	8,000	0	8,000	0	0	0
Total Cost of Output 03	0	82,000	0	82,000	0	0	0
Total Cost Of Outputs Provided	37,564	168,376	0	205,939	37,564	0	37,564
Total Cost for SubProgramme 08	37,564	168,376	0	205,939	37,564	0	37,564
<i>Total Excluding Arrears</i>	37,564	168,376	0	205,939	37,564	0	37,564

Vote:019 Ministry of Water and Environment

SubProgramme 09 Planning

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 094901 Policy, Planning, Budgeting and Monitoring.</i>							
211101 General Staff Salaries	165,748	0	0	165,748	365,748	0	365,748
211103 Allowances (Inc. Casuals, Temporary)	0	12,100	0	12,100	0	12,650	12,650
221007 Books, Periodicals & Newspapers	0	15,000	0	15,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	25,000	0	25,000	0	0	0
221009 Welfare and Entertainment	0	25,000	0	25,000	0	14,600	14,600
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	20,000
221012 Small Office Equipment	0	15,000	0	15,000	0	9,000	9,000
225001 Consultancy Services- Short term	0	12,350	0	12,350	0	0	0
227001 Travel inland	0	19,800	0	19,800	0	33,000	33,000
227004 Fuel, Lubricants and Oils	0	42,750	0	42,750	0	51,750	51,750
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	15,000	15,000
Total Cost of Output 01	165,748	197,000	0	362,748	365,748	156,000	521,748
<i>Output 094902 Ministerial and Top management services.</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	48,400	0	48,400	0	0	0
221002 Workshops and Seminars	0	10,000	0	10,000	0	0	0
221003 Staff Training	0	10,000	0	10,000	0	0	0
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	12,500	12,500
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	0	0
221009 Welfare and Entertainment	0	10,000	0	10,000	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	0	0
221012 Small Office Equipment	0	10,000	0	10,000	0	0	0
227001 Travel inland	0	37,400	0	37,400	0	33,000	33,000
227004 Fuel, Lubricants and Oils	0	19,200	0	19,200	0	36,000	36,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	0	62,500	62,500
Total Cost of Output 02	0	180,000	0	180,000	0	159,000	159,000
<i>Output 094903 Ministry Support Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	12,980	0	12,980	0	5,250	5,250
221003 Staff Training	0	10,000	0	10,000	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	14,000	14,000
221009 Welfare and Entertainment	0	11,000	0	11,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	0	0
225001 Consultancy Services- Short term	0	47,020	0	47,020	0	0	0
225002 Consultancy Services- Long-term	0	160,000	0	160,000	0	85,698	85,698
227001 Travel inland	0	66,000	0	66,000	0	38,500	38,500
227004 Fuel, Lubricants and Oils	0	28,000	0	28,000	0	33,750	33,750
Total Cost of Output 03	0	350,000	0	350,000	0	177,198	177,198
Total Cost Of Outputs Provided	165,748	727,000	0	892,748	365,748	492,198	857,946

Vote:019 Ministry of Water and Environment

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 094951 Membership to International Organisations and support to LGs and NGOs.</i>							
263104 Transfers to other govt. Units (Current)	0	650,810	0	650,810	0	0	0
<i>o/w Transfers to other govt. Units (Current)</i>	0	650,810	0	650,810	0	0	0
Total Cost of Output 51	0	650,810	0	650,810	0	0	0
Total Cost Of Outputs Funded	0	650,810	0	650,810	0	0	0
Total Cost for SubProgramme 09	165,748	1,377,810	0	1,543,558	365,748	492,198	857,946
<i>Total Excluding Arrears</i>	165,748	1,377,810	0	1,543,558	365,748	492,198	857,946

SubProgramme 17 Office of Director DWRM

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 094902 Ministerial and Top management services.</i>							
211101 General Staff Salaries	47,093	0	0	47,093	47,093	0	47,093
221009 Welfare and Entertainment	0	4,000	0	4,000	0	0	0
227001 Travel inland	0	6,000	0	6,000	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	0	0
Total Cost of Output 02	47,093	14,000	0	61,093	47,093	0	47,093
<i>Output 094903 Ministry Support Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	0	0
221007 Books, Periodicals & Newspapers	0	8,000	0	8,000	0	0	0
221009 Welfare and Entertainment	0	8,000	0	8,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	0	0
221012 Small Office Equipment	0	5,000	0	5,000	0	0	0
223005 Electricity	0	10,000	0	10,000	0	0	0
223006 Water	0	8,000	0	8,000	0	0	0
227001 Travel inland	0	35,000	0	35,000	0	0	0
227002 Travel abroad	0	10,890	0	10,890	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	0	0
228002 Maintenance - Vehicles	0	11,110	0	11,110	0	0	0
Total Cost of Output 03	0	134,000	0	134,000	0	0	0
Total Cost Of Outputs Provided	47,093	148,000	0	195,093	47,093	0	47,093
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 094951 Membership to International Organisations and support to LGs and NGOs.</i>							
262101 Contributions to International Organisations (Current)	0	2,000	0	2,000	0	0	0
<i>o/w Contributions to International Organizations (Current)</i>	0	2,000	0	2,000	0	0	0
Total Cost of Output 51	0	2,000	0	2,000	0	0	0
Total Cost Of Outputs Funded	0	2,000	0	2,000	0	0	0
Total Cost for SubProgramme 17	47,093	150,000	0	197,093	47,093	0	47,093
<i>Total Excluding Arrears</i>	47,093	150,000	0	197,093	47,093	0	47,093

Vote:019 Ministry of Water and Environment

SubProgramme 18 Office of the Director DEA

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 094901 Policy, Planning, Budgeting and Monitoring.</i>							
221009 Welfare and Entertainment	0	4,000	0	4,000	0	0	0
227001 Travel inland	0	5,500	0	5,500	0	0	0
227004 Fuel, Lubricants and Oils	0	3,060	0	3,060	0	0	0
Total Cost of Output 01	0	12,560	0	12,560	0	0	0
<i>Output 094902 Ministerial and Top management services.</i>							
211101 General Staff Salaries	37,564	0	0	37,564	37,564	0	37,564
211103 Allowances (Inc. Casuals, Temporary)	0	3,300	0	3,300	0	0	0
221009 Welfare and Entertainment	0	2,700	0	2,700	0	0	0
222001 Telecommunications	0	1,000	0	1,000	0	0	0
224004 Cleaning and Sanitation	0	2,000	0	2,000	0	0	0
227001 Travel inland	0	9,240	0	9,240	0	0	0
Total Cost of Output 02	37,564	18,240	0	55,804	37,564	0	37,564
<i>Output 094903 Ministry Support Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	22,000	0	22,000	0	0	0
221003 Staff Training	0	16,050	0	16,050	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	7,000	0	7,000	0	0	0
221009 Welfare and Entertainment	0	8,420	0	8,420	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0
221012 Small Office Equipment	0	6,000	0	6,000	0	0	0
222001 Telecommunications	0	3,000	0	3,000	0	0	0
223005 Electricity	0	3,000	0	3,000	0	0	0
223006 Water	0	5,000	0	5,000	0	0	0
227001 Travel inland	0	13,310	0	13,310	0	0	0
227002 Travel abroad	0	9,270	0	9,270	0	0	0
227004 Fuel, Lubricants and Oils	0	9,150	0	9,150	0	0	0
Total Cost of Output 03	0	114,200	0	114,200	0	0	0
Total Cost Of Outputs Provided	37,564	145,000	0	182,564	37,564	0	37,564
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 094951 Membership to International Organisations and support to LGs and NGOs.</i>							
262101 Contributions to International Organisations (Current)	0	5,000	0	5,000	0	0	0
<i>o/w Contributions to International Organisations (Current)</i>	<i>0</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Output 51	0	5,000	0	5,000	0	0	0
Total Cost Of Outputs Funded	0	5,000	0	5,000	0	0	0
Total Cost for SubProgramme 18	37,564	150,000	0	187,564	37,564	0	37,564
<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>0</i>	<i>37,564</i>

Vote:019 Ministry of Water and Environment

SubProgramme 19 Internal Audit

<i>Thousand Uganda Shillings</i>							
Outputs Provided	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 094902 Ministerial and Top management services.</i>							
211101 General Staff Salaries	46,150	0	0	46,150	46,150	0	46,150
211103 Allowances (Inc. Casuals, Temporary)	0	8,800	0	8,800	0	0	0
221003 Staff Training	0	20,000	0	20,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	15,000	0	15,000	0	0	0
221009 Welfare and Entertainment	0	7,150	0	7,150	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	0	0
221012 Small Office Equipment	0	4,000	0	4,000	0	0	0
221017 Subscriptions	0	9,000	0	9,000	0	0	0
227001 Travel inland	0	35,200	0	35,200	0	0	0
227004 Fuel, Lubricants and Oils	0	12,500	0	12,500	0	0	0
228002 Maintenance - Vehicles	0	8,000	0	8,000	0	0	0
Total Cost of Output 02	46,150	125,650	0	171,800	46,150	0	46,150
<i>Output 094903 Ministry Support Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	14,300	0	14,300	0	0	0
221003 Staff Training	0	27,500	0	27,500	0	0	0
221008 Computer supplies and Information Technology (IT)	0	16,000	0	16,000	0	0	0
221009 Welfare and Entertainment	0	10,000	0	10,000	0	0	0
221017 Subscriptions	0	4,000	0	4,000	0	0	0
225001 Consultancy Services- Short term	0	81,083	0	81,083	0	0	0
227001 Travel inland	0	21,450	0	21,450	0	0	0
227004 Fuel, Lubricants and Oils	0	20,500	0	20,500	0	0	0
228002 Maintenance - Vehicles	0	9,000	0	9,000	0	0	0
Total Cost of Output 03	0	203,833	0	203,833	0	0	0
Total Cost Of Outputs Provided	46,150	329,483	0	375,632	46,150	0	46,150
Total Cost for SubProgramme 19	46,150	329,483	0	375,632	46,150	0	46,150
<i>Total Excluding Arrears</i>	46,150	329,483	0	375,632	46,150	0	46,150

SubProgramme 20 Nabyeya Forestry College

<i>Thousand Uganda Shillings</i>							
Outputs Provided	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 094903 Ministry Support Services</i>							
211101 General Staff Salaries	172,828	0	0	172,828	172,828	0	172,828
211103 Allowances (Inc. Casuals, Temporary)	0	7,100	0	7,100	0	0	0
221002 Workshops and Seminars	0	7,000	0	7,000	0	0	0
221003 Staff Training	0	10,000	0	10,000	0	0	0
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	0	0
221009 Welfare and Entertainment	0	206,000	0	206,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,975	0	10,975	0	0	0
221012 Small Office Equipment	0	4,800	0	4,800	0	0	0

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223004 Guard and Security services	0	2,400	0	2,400	0	0	0
223005 Electricity	0	36,000	0	36,000	0	0	0
223006 Water	0	7,300	0	7,300	0	0	0
224004 Cleaning and Sanitation	0	12,000	0	12,000	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	3,000	0	3,000	0	0	0
227001 Travel inland	0	10,450	0	10,450	0	0	0
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	0	0
228001 Maintenance - Civil	0	6,450	0	6,450	0	0	0
Total Cost of Output 03	172,828	349,475	0	522,304	172,828	0	172,828
Total Cost Of Outputs Provided	172,828	349,475	0	522,304	172,828	0	172,828
Total Cost for SubProgramme 20	172,828	349,475	0	522,304	172,828	0	172,828
<i>Total Excluding Arrears</i>	172,828	349,475	0	522,304	172,828	0	172,828

SubProgramme 23 Water and Environment Liaison Programme

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 094901 Policy, Planning, Budgeting and Monitoring.</i>							
211101 General Staff Salaries	91,482	0	0	91,482	91,482	0	91,482
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	0	0
212101 Social Security Contributions	0	10,000	0	10,000	0	0	0
221001 Advertising and Public Relations	0	10,000	0	10,000	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	0	0
221009 Welfare and Entertainment	0	3,000	0	3,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	0	0
225001 Consultancy Services- Short term	0	30,000	0	30,000	0	0	0
227001 Travel inland	0	10,000	0	10,000	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	0	0
Total Cost of Output 01	91,482	100,000	0	191,482	91,482	0	91,482
Total Cost Of Outputs Provided	91,482	100,000	0	191,482	91,482	0	91,482
Total Cost for SubProgramme 23	91,482	100,000	0	191,482	91,482	0	91,482
<i>Total Excluding Arrears</i>	91,482	100,000	0	191,482	91,482	0	91,482

Development Budget Estimates

Project 0151 Policy and Management Support

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 094901 Policy, Planning, Budgeting and Monitoring.</i>							
211102 Contract Staff Salaries	71,429	0	0	71,429	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	38,500	70,000	0	108,500	0	0	0
212201 Social Security Contributions	7,143	0	0	7,143	0	0	0
221001 Advertising and Public Relations	20,000	320,000	0	340,000	0	0	0
221002 Workshops and Seminars	40,000	80,000	0	120,000	0	0	0
221003 Staff Training	45,000	300,000	0	345,000	0	0	0
221008 Computer supplies and Information Technology (IT)	100,000	0	0	100,000	0	0	0
225001 Consultancy Services- Short term	85,000	850,000	0	935,000	0	0	0

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225002 Consultancy Services- Long-term	0	1,600,000	0	1,600,000	0	0	0
227001 Travel inland	40,000	10,000	0	50,000	0	0	0
227002 Travel abroad	10,000	0	0	10,000	0	0	0
227004 Fuel, Lubricants and Oils	20,000	12,000	0	32,000	0	0	0
228002 Maintenance - Vehicles	7,929	0	0	7,929	0	0	0
Total Cost Of Output 094901	485,000	3,242,000	0	3,727,000	0	0	0
Output 094902 Ministerial and Top management services.							
211102 Contract Staff Salaries	107,143	0	0	107,143	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	33,000	0	0	33,000	0	0	0
212201 Social Security Contributions	8,659	0	0	8,659	0	0	0
221001 Advertising and Public Relations	15,000	0	0	15,000	0	0	0
221002 Workshops and Seminars	170,000	0	0	170,000	0	0	0
221003 Staff Training	96,000	0	0	96,000	0	0	0
221008 Computer supplies and Information Technology (IT)	20,000	0	0	20,000	0	0	0
225001 Consultancy Services- Short term	150,000	90,000	0	240,000	0	0	0
225002 Consultancy Services- Long-term	200,000	2,400,000	0	2,600,000	0	0	0
227001 Travel inland	50,000	0	0	50,000	0	0	0
227004 Fuel, Lubricants and Oils	46,028	63,372	0	109,400	0	0	0
228002 Maintenance - Vehicles	17,341	0	0	17,341	0	0	0
Total Cost Of Output 094902	913,171	2,553,372	0	3,466,543	0	0	0
Output 094903 Ministry Support Services							
211102 Contract Staff Salaries	71,429	0	0	71,429	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	33,000	0	0	33,000	0	0	0
212201 Social Security Contributions	7,521	0	0	7,521	0	0	0
221002 Workshops and Seminars	96,000	0	0	96,000	0	0	0
221003 Staff Training	25,000	0	0	25,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	75,000	0	0	75,000	0	0	0
225001 Consultancy Services- Short term	80,000	460,000	0	540,000	0	0	0
225002 Consultancy Services- Long-term	0	3,200,000	0	3,200,000	0	0	0
227001 Travel inland	22,000	60,000	0	82,000	0	0	0
227002 Travel abroad	10,000	0	0	10,000	0	0	0
227004 Fuel, Lubricants and Oils	20,050	55,628	0	75,678	0	0	0
228002 Maintenance - Vehicles	10,000	0	0	10,000	0	0	0
Total Cost Of Output 094903	450,000	3,775,628	0	4,225,628	0	0	0
Total Cost for Outputs Provided	1,848,171	9,571,000	0	11,419,171	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 094972 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	1,808,829	0	0	1,808,829	0	0	0
312104 Other Structures	3,500,000	0	0	3,500,000	0	0	0
Total Cost Of Output 094972	5,308,829	0	0	5,308,829	0	0	0
Output 094976 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	100,000	0	0	100,000	0	0	0
Total Cost Of Output 094976	100,000	0	0	100,000	0	0	0
Total Cost for Capital Purchases	5,408,829	0	0	5,408,829	0	0	0

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Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 094999 Arrears</i>							
321605 Domestic arrears (Budgeting)	1,420,743	0	0	1,420,743	0	0	0
Total Cost Of Output 094999	1,420,743	0	0	1,420,743	0	0	0
Total Cost for Arrears	1,420,743	0	0	1,420,743	0	0	0
Total Cost for Project: 0151	8,677,743	9,571,000	0	18,248,743	0	0	0
Total Excluding Arrears	7,257,000	9,571,000	0	16,828,000	0	0	0

Project 1190 Support to Nabyeya Forestry College Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 094901 Policy, Planning, Budgeting and Monitoring.</i>							
211102 Contract Staff Salaries	200,000	0	0	200,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	85,030	0	0	85,030	0	0	0
212201 Social Security Contributions	30,000	0	0	30,000	0	0	0
221003 Staff Training	12,000	0	0	12,000	0	0	0
221009 Welfare and Entertainment	10,000	0	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	0	0	0
223005 Electricity	15,000	0	0	15,000	0	0	0
223006 Water	10,000	0	0	10,000	0	0	0
224006 Agricultural Supplies	60,000	0	0	60,000	0	0	0
227001 Travel inland	41,030	0	0	41,030	0	0	0
227004 Fuel, Lubricants and Oils	69,940	0	0	69,940	0	0	0
Total Cost Of Output 094901	553,000	0	0	553,000	0	0	0
<i>Output 094903 Ministry Support Services</i>							
211102 Contract Staff Salaries	8,000	0	0	8,000	0	0	0
212101 Social Security Contributions	1,200	0	0	1,200	0	0	0
221007 Books, Periodicals & Newspapers	10,000	0	0	10,000	0	0	0
221009 Welfare and Entertainment	33,400	0	0	33,400	0	0	0
221012 Small Office Equipment	8,997	0	0	8,997	0	0	0
227002 Travel abroad	4,000	0	0	4,000	0	0	0
227004 Fuel, Lubricants and Oils	25,000	0	0	25,000	0	0	0
228001 Maintenance - Civil	579,711	0	0	579,711	0	0	0
Total Cost Of Output 094903	670,308	0	0	670,308	0	0	0
Total Cost for Outputs Provided	1,223,308	0	0	1,223,308	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 094972 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	904,800	0	0	904,800	0	0	0
Total Cost Of Output 094972	904,800	0	0	904,800	0	0	0
<i>Output 094976 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	50,000	0	0	50,000	0	0	0
Total Cost Of Output 094976	50,000	0	0	50,000	0	0	0

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Output 094978 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	20,000	0	0	20,000	0	0	0
Total Cost Of Output 094978	20,000	0	0	20,000	0	0	0
Total Cost for Capital Purchases	974,800	0	0	974,800	0	0	0
Total Cost for Project: 1190	2,198,108	0	0	2,198,108	0	0	0
Total Excluding Arrears	2,198,108	0	0	2,198,108	0	0	0

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 094901 Policy, Planning, Budgeting and Monitoring.							
211102 Contract Staff Salaries	100,000	0	0	100,000	171,429	0	171,429
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	30,500	0	30,500
212101 Social Security Contributions	0	0	0	0	7,143	0	7,143
221001 Advertising and Public Relations	0	0	0	0	10,000	320,000	330,000
221002 Workshops and Seminars	0	0	0	0	0	80,000	80,000
221003 Staff Training	0	0	0	0	5,000	300,000	305,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	10,000	0	10,000
221009 Welfare and Entertainment	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	8,000	0	8,000
225001 Consultancy Services- Short term	0	0	0	0	117,000	1,160,958	1,277,958
225002 Consultancy Services- Long-term	0	787,648	0	787,648	189,000	2,259,000	2,448,000
227001 Travel inland	20,000	61,800	0	81,800	30,000	0	30,000
227004 Fuel, Lubricants and Oils	9,992	0	0	9,992	15,000	0	15,000
228002 Maintenance - Vehicles	0	28,490	0	28,490	11,928	0	11,928
Total Cost Of Output 094901	129,992	877,938	0	1,007,930	615,000	4,119,958	4,734,958
Output 094902 Ministerial and Top management services.							
211102 Contract Staff Salaries	0	0	0	0	107,143	0	107,143
211103 Allowances (Inc. Casuals, Temporary)	10,000	0	0	10,000	30,000	125,000	155,000
212101 Social Security Contributions	0	0	0	0	8,659	0	8,659
221001 Advertising and Public Relations	0	0	0	0	20,000	100,000	120,000
221002 Workshops and Seminars	0	0	0	0	60,000	1,000,000	1,060,000
221003 Staff Training	0	185,000	0	185,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	30,000	200,000	230,000
225001 Consultancy Services- Short term	100,000	667,355	0	767,355	342,000	835,143	1,177,143
225002 Consultancy Services- Long-term	0	0	0	0	400,000	1,100,000	1,500,000
227001 Travel inland	20,000	0	0	20,000	30,000	0	30,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	25,000	0	25,000
228002 Maintenance - Vehicles	0	0	0	0	10,369	45,584	55,953
Total Cost Of Output 094902	150,000	852,355	0	1,002,355	1,063,171	3,405,727	4,468,898

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Output 094903 Ministry Support Services

211102 Contract Staff Salaries	57,000	0	0	57,000	128,419	0	128,419
211103 Allowances (Inc. Casuals, Temporary)	0	59,200	0	59,200	23,000	62,160	85,160
212101 Social Security Contributions	0	0	0	0	7,521	0	7,521
221001 Advertising and Public Relations	0	14,800	0	14,800	0	17,760	17,760
221002 Workshops and Seminars	40,000	0	0	40,000	40,000	0	40,000
221003 Staff Training	0	0	0	0	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	0	82,769	0	82,769	0	0	0
221009 Welfare and Entertainment	0	0	0	0	11,000	19,403	30,403
221011 Printing, Stationery, Photocopying and Binding	0	29,600	0	29,600	15,000	18,648	33,648
221014 Bank Charges and other Bank related costs	0	7,400	0	7,400	0	7,400	7,400
222001 Telecommunications	0	2,664	0	2,664	1,000	2,960	3,960
225001 Consultancy Services- Short term	0	0	0	0	360,000	3,624,077	3,984,077
225002 Consultancy Services- Long-term	0	1,468,900	0	1,468,900	490,000	3,243,246	3,733,246
227001 Travel inland	20,000	0	0	20,000	50,000	67,666	117,666
227002 Travel abroad	0	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	33,000	29,600	0	62,600	51,829	38,894	90,723
228002 Maintenance - Vehicles	0	0	0	0	24,060	0	24,060
Total Cost Of Output 094903	150,000	1,694,933	0	1,844,933	1,221,829	7,102,214	8,324,043
Total Cost for Outputs Provided	429,992	3,425,227	0	3,855,219	2,900,000	14,627,899	17,527,899

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Output 094972 Government Buildings and Administrative Infrastructure

312104 Other Structures	2,000,000	0	0	2,000,000	0	0	0
Total Cost Of Output 094972	2,000,000	0	0	2,000,000	0	0	0

Output 094975 Purchase of Motor Vehicles and Other Transport Equipment

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0
312201 Transport Equipment	0	2,683,480	0	2,683,480	0	0	0
Total Cost Of Output 094975	0	2,683,481	0	2,683,481	0	0	0

Output 094976 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	0	0	0	0	100,000	0	100,000
Total Cost Of Output 094976	0	0	0	0	100,000	0	100,000
Total Cost for Capital Purchases	2,000,000	2,683,481	0	4,683,481	100,000	0	100,000

Total Cost for Project: 1530

Total Cost for Project: 1530	2,429,992	6,108,707	0	8,538,699	3,000,000	14,627,899	17,627,899
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Total Excluding Arrears

Total Excluding Arrears	2,429,992	6,108,707	0	8,538,699	3,000,000	14,627,899	17,627,899
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Project 1638 Retooling of Ministry of Water and Environment

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Output 094901 Policy, Planning, Budgeting and Monitoring.

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	25,300	0	25,300
221002 Workshops and Seminars	0	0	0	0	100,000	0	100,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	20,000	0	20,000
221007 Books, Periodicals & Newspapers	0	0	0	0	30,000	0	30,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	50,000	0	50,000

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	120,000	0	120,000
221012 Small Office Equipment	0	0	0	0	37,500	0	37,500
222003 Information and communications technology (ICT)	0	0	0	0	45,000	0	45,000
225001 Consultancy Services- Short term	0	0	0	0	350,000	0	350,000
225002 Consultancy Services- Long-term	0	0	0	0	307,200	0	307,200
227001 Travel inland	0	0	0	0	74,800	0	74,800
Total Cost Of Output 094901	0	0	0	0	1,159,800	0	1,159,800
Output 094902 Ministerial and Top management services.							
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	52,500	0	52,500
225001 Consultancy Services- Short term	0	0	0	0	161,600	0	161,600
227004 Fuel, Lubricants and Oils	0	0	0	0	26,000	0	26,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	80,000	0	80,000
Total Cost Of Output 094902	0	0	0	0	320,100	0	320,100
Output 094903 Ministry Support Services							
221003 Staff Training	0	0	0	0	37,500	0	37,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	25,000	0	25,000
225001 Consultancy Services- Short term	0	0	0	0	140,000	0	140,000
227001 Travel inland	0	0	0	0	60,500	0	60,500
227002 Travel abroad	0	0	0	0	150,000	0	150,000
227004 Fuel, Lubricants and Oils	0	0	0	0	26,000	0	26,000
228001 Maintenance - Civil	0	0	0	0	24,097	0	24,097
228002 Maintenance - Vehicles	0	0	0	0	12,000	0	12,000
Total Cost Of Output 094903	0	0	0	0	475,097	0	475,097
Output 094919 Human Resource Management Services							
211102 Contract Staff Salaries	0	0	0	0	270,000	0	270,000
212101 Social Security Contributions	0	0	0	0	30,000	0	30,000
221007 Books, Periodicals & Newspapers	0	0	0	0	100,000	0	100,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	45,000	0	45,000
221012 Small Office Equipment	0	0	0	0	25,000	0	25,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	90,000	0	90,000
225001 Consultancy Services- Short term	0	0	0	0	100,000	0	100,000
227001 Travel inland	0	0	0	0	66,000	0	66,000
227004 Fuel, Lubricants and Oils	0	0	0	0	24,000	0	24,000
228002 Maintenance - Vehicles	0	0	0	0	25,000	0	25,000
Total Cost Of Output 094919	0	0	0	0	795,000	0	795,000
Output 094920 Records Management Services							
221007 Books, Periodicals & Newspapers	0	0	0	0	20,000	0	20,000
225001 Consultancy Services- Short term	0	0	0	0	145,000	0	145,000
227001 Travel inland	0	0	0	0	22,211	0	22,211
227004 Fuel, Lubricants and Oils	0	0	0	0	16,000	0	16,000
Total Cost Of Output 094920	0	0	0	0	203,211	0	203,211
Total Cost for Outputs Provided	0	0	0	0	2,953,208	0	2,953,208

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Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 094951 Membership to International Organisations and support to LGs and NGOs.</i>							
262101 Contributions to International Organisations (Current)	0	0	0	0	250,000	0	250,000
<i>o/w Contributions to International Organisations (Current)</i>	0	0	0	0	250,000	0	250,000
262201 Contributions to International Organisations (Capital)	0	0	0	0	150,000	0	150,000
<i>o/w Contributions to International Organisations (Capital)</i>	0	0	0	0	150,000	0	150,000
Total Cost Of Output 094951	0	0	0	0	400,000	0	400,000
<i>Output 094953 Transfers to other Government Units</i>							
263104 Transfers to other govt. Units (Current)	0	0	0	0	2,048,397	0	2,048,397
<i>o/w Transfers to other govt. Units (Current)</i>	0	0	0	0	2,048,397	0	2,048,397
263204 Transfers to other govt. Units (Capital)	0	0	0	0	2,000,000	0	2,000,000
<i>o/w Transfers to other govt. Units (Capital)</i>	0	0	0	0	2,000,000	0	2,000,000
Total Cost Of Output 094953	0	0	0	0	4,048,397	0	4,048,397
Total Cost for Outputs Funded	0	0	0	0	4,448,397	0	4,448,397
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 094976 Purchase of Office and ICT Equipment, including Software</i>							
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	385,000	0	385,000
312213 ICT Equipment	0	0	0	0	860,000	0	860,000
Total Cost Of Output 094976	0	0	0	0	1,245,000	0	1,245,000
<i>Output 094977 Purchase of Specialised Machinery & Equipment</i>							
311101 Land	0	0	0	0	252,000	0	252,000
312201 Transport Equipment	0	0	0	0	1,698,000	0	1,698,000
Total Cost Of Output 094977	0	0	0	0	1,950,000	0	1,950,000
<i>Output 094978 Purchase of Office and Residential Furniture and Fittings</i>							
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	695,200	0	695,200
312203 Furniture & Fixtures	0	0	0	0	300,800	0	300,800
Total Cost Of Output 094978	0	0	0	0	996,000	0	996,000
Total Cost for Capital Purchases	0	0	0	0	4,191,000	0	4,191,000
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 094999 Arrears</i>							
321605 Domestic arrears (Budgeting)	0	0	0	0	1,125,558	0	1,125,558
Total Cost Of Output 094999	0	0	0	0	1,125,558	0	1,125,558
Total Cost for Arrears	0	0	0	0	1,125,558	0	1,125,558
Total Cost for Project: 1638	0	0	0	0	12,718,163	0	12,718,163
Total Excluding Arrears	0	0	0	0	11,592,605	0	11,592,605
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 49	24,499,287	15,679,707	0	40,178,995	23,137,624	14,627,899	37,765,522
Total Excluding Arrears	23,074,196	15,679,707	0	38,753,903	20,248,587	14,627,899	34,876,486
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Grand Total for Vote 019	421,551,992	523,287,440	0	944,839,431	446,741,775	1,076,831,496	1,523,573,270
Total Excluding Arrears	408,626,900	523,287,440	0	931,914,340	437,727,606	1,076,831,496	1,514,559,102

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Table V4: External Financing to the vote

<i>Million Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Approved Estimates
	Total	Total
0151 Policy and Management Support	9,571.00	0.00
401 Africa Development Bank (ADB)	9,571.00	0.00
0169 Water for Production	10,398.00	0.00
410 International Development Association (IDA)	10,398.00	0.00
1074 Water and Sanitation Development Facility-North	18,673.20	0.00
400 MULTI-LATERAL DEVELOPMENT PARTNERS	18,673.20	0.00
1075 Water and Sanitation Development Facility - East	3,676.00	0.00
400 MULTI-LATERAL DEVELOPMENT PARTNERS	3,676.00	0.00
1130 WSDF Central	36,078.40	0.00
400 MULTI-LATERAL DEVELOPMENT PARTNERS	36,078.40	0.00
1188 Protection of Lake Victoria-Kampala Sanitation Program	33,750.36	0.00
513 France	33,750.36	0.00
1193 Kampala Water Lake Victoria Water and Sanitation Project	0.00	276,211.00
513 France	0.00	276,211.00
1231 Water Management and Development Project	135,985.61	0.00
400 MULTI-LATERAL DEVELOPMENT PARTNERS	16,165.53	0.00
401 Africa Development Bank (ADB)	118,466.08	0.00
410 International Development Association (IDA)	1,354.00	0.00
1302 Support for Hydro-Power Devt and Operations on River Nile	510.00	0.00
401 Africa Development Bank (ADB)	510.00	0.00
1348 Water Management Zones Project	718.00	0.00
400 MULTI-LATERAL DEVELOPMENT PARTNERS	718.00	0.00
1359 Piped Water in Rural Areas	42,438.76	42,439.00
410 International Development Association (IDA)	42,438.76	42,439.00
1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)	98,605.00	92,179.00
410 International Development Association (IDA)	98,605.00	92,179.00
1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)	10,449.45	8,500.00
401 Africa Development Bank (ADB)	0.00	8,500.00
410 International Development Association (IDA)	10,449.45	0.00
1487 Enhancing Resilience of Communities to Climate Change	2,526.03	10,449.45
400 MULTI-LATERAL DEVELOPMENT PARTNERS	2,526.03	0.00
410 International Development Association (IDA)	0.00	10,449.45
1523 Water for Production Phase II	10,398.00	0.00
514 Germany Fed. Rep.	10,398.00	0.00
1524 Water and Sanitation Development Facility - East-Phase II	3,676.00	0.00
410 International Development Association (IDA)	3,676.00	0.00
1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)	25,944.26	40,002.18
401 Africa Development Bank (ADB)	25,944.26	40,002.18
1530 Integrated Water Resources Management and Development Project (IWMDP)	177,607.63	334,977.59
410 International Development Association (IDA)	173,007.63	334,977.59

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514 Germany Fed. Rep.	4,600.00	0.00
1531 South Western Cluster (SWC) Project	52,341.36	142,759.71
410 International Development Association (IDA)	52,341.36	0.00
513 France	0.00	142,759.71
1533 Water and Sanitation Development Facility Central - Phase II	36,078.40	7,500.00
401 Africa Development Bank (ADB)	24,678.40	7,500.00
514 Germany Fed. Rep.	11,400.00	0.00
1534 Water and Sanitation Development Facility North - Phase II	18,673.20	20,868.10
406 European Union (EU)	7,873.20	0.00
514 Germany Fed. Rep.	10,800.00	20,868.10
1559 Drought Resilience in Karamoja sub-region project	0.00	9,000.00
514 Germany Fed. Rep.	0.00	9,000.00
1661 Irrigation For Climate Resilience Project Profile	0.00	53,200.00
410 International Development Association (IDA)	0.00	53,200.00
1662 Water Management Zones Project Phase 2	0.00	745.46
510 Denmark	0.00	745.46
1666 Development of Solar Powered Irrigation and Water Supply Systems	0.00	38,000.00
410 International Development Association (IDA)	0.00	38,000.00
Total External Project Financing For Vote 019	728,098.65	1,076,831.50

Table V5: NTR Projections

N/A