

# Vote:019 Ministry of Water and Environment

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

Thousand Uganda Shillings		2019/20 Approved Budget			2020/21 Draft Estimates			
<b>Programme 01 Rural Water Supply and Sanitation</b>								
<i>Recurrent Budget Estimates</i>		<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
05 Rural Water Supply and Sanitation		548,819	2,592,755	0	3,141,574	1,566,541	2,592,755	4,159,296
<b>Total Recurrent Budget Estimates for Programme</b>		<b>548,819</b>	<b>2,592,755</b>	<b>0</b>	<b>3,141,574</b>	<b>1,566,541</b>	<b>2,592,755</b>	<b>4,159,296</b>
<i>Development Budget Estimates</i>		<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
0163 Support to RWS Project		9,373,717	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	29,427,081	0	29,427,081
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
<b>Total Development Budget Estimates for Programme</b>		<b>68,615,783</b>	<b>53,153,964</b>	<b>0</b>	<b>121,769,747</b>	<b>52,054,586</b>	<b>82,944,256</b>	<b>134,998,842</b>
		<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Programme 01</b>		<b>71,757,357</b>	<b>53,153,964</b>	<b>0</b>	<b>124,911,321</b>	<b>56,213,882</b>	<b>82,944,256</b>	<b>139,158,138</b>
<i>Total Excluding Arrears</i>		67,757,357	53,153,964	0	120,911,321	56,213,882	82,944,256	139,158,138
<b>Programme 02 Urban Water Supply and Sanitation</b>								
<i>Recurrent Budget Estimates</i>		<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
04 Urban Water Supply & Sewerage		364,013	100,000	0	464,013	2,894,013	100,000	2,994,013
22 Urban Water Regulation Programme		75,233	220,000	0	295,233	275,233	220,000	495,233
<b>Total Recurrent Budget Estimates for Programme</b>		<b>439,246</b>	<b>320,000</b>	<b>0</b>	<b>759,246</b>	<b>3,169,246</b>	<b>320,000</b>	<b>3,489,246</b>
<i>Development Budget Estimates</i>		<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
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	9,524,990	0	9,524,990
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	12,088,033	0	12,088,033
1533 Water and Sanitation Development Facility Central - Phase II		17,064,000	36,078,400	0	53,142,400	11,306,294	7,500,000	18,806,294
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

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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
<b>Total Development Budget Estimates for Programme</b>	<b>161,542,434</b>	<b>315,081,766</b>	<b>0</b>	<b>476,624,200</b>	<b>161,425,065</b>	<b>751,511,338</b>	<b>912,936,403</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<i>Total For Programme 02</i>	<b>162,301,680</b>	<b>315,081,766</b>	<b>0</b>	<b>477,383,446</b>	<b>164,914,310</b>	<b>751,511,338</b>	<b>916,425,649</b>
<i>Total Excluding Arrears</i>	156,301,680	315,081,766	0	471,383,446	158,789,178	751,511,338	910,300,517

## Programme 03 Water for Production

<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
13 Water for Production	210,353	35,260	0	245,613	480,353	35,260	515,613
<b>Total Recurrent Budget Estimates for Programme</b>	<b>210,353</b>	<b>35,260</b>	<b>0</b>	<b>245,613</b>	<b>480,353</b>	<b>35,260</b>	<b>515,613</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
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
<b>Total Development Budget Estimates for Programme</b>	<b>111,060,250</b>	<b>10,398,000</b>	<b>0</b>	<b>121,458,250</b>	<b>112,893,119</b>	<b>100,200,000</b>	<b>213,093,119</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<i>Total For Programme 03</i>	<b>111,305,862</b>	<b>10,398,000</b>	<b>0</b>	<b>121,703,862</b>	<b>113,408,732</b>	<b>100,200,000</b>	<b>213,608,732</b>
<i>Total Excluding Arrears</i>	109,805,862	10,398,000	0	120,203,862	113,408,732	100,200,000	213,608,732

## Programme 04 Water Resources Management

<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
10 Water Resources M & A	570,750	35,000	0	605,750	570,750	35,000	605,750
11 Water Resources Regulation	320,510	33,672	0	354,182	520,510	33,672	554,182
12 Water Quality Management	235,400	100,910	0	336,311	435,400	100,910	536,311
21 Trans-Boundary Water Resource Management Programme	82,370	20,009	0	102,379	482,370	20,009	502,379
<b>Total Recurrent Budget Estimates for Programme</b>	<b>1,209,030</b>	<b>189,591</b>	<b>0</b>	<b>1,398,621</b>	<b>2,009,030</b>	<b>189,591</b>	<b>2,198,621</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
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	1,904,525	0	1,904,525
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

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1662 Water Management Zones Project Phase 2	0	0	0	0	3,615,580	745,460	4,361,040
<b>Total Development Budget Estimates for Programme</b>	<b>14,480,500</b>	<b>30,369,000</b>	<b>0</b>	<b>44,849,500</b>	<b>17,542,585</b>	<b>35,369,000</b>	<b>52,911,585</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<i>Total For Programme 04</i>	15,879,121	30,369,000	0	46,248,121	19,741,206	35,369,000	55,110,206
<i>Total Excluding Arrears</i>	15,879,121	30,369,000	0	46,248,121	19,741,206	35,369,000	55,110,206

## Programme 05 Natural Resources Management

<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
14 Environment Support Services	159,455	685,062	0	844,517	159,455	685,062	844,517
15 Forestry Support Services	166,832	2,253,471	0	2,420,303	166,832	753,471	920,303
16 Wetland Management Services	461,727	742,814	0	1,204,540	461,727	742,814	1,204,540
<b>Total Recurrent Budget Estimates for Programme</b>	<b>788,014</b>	<b>3,681,346</b>	<b>0</b>	<b>4,469,360</b>	<b>788,014</b>	<b>2,181,346</b>	<b>2,969,360</b>

<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
1301 The National REDD-Plus Project	3,598,442	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	4,290,489	0	4,290,489
1697 Natural Wetlands Restoration Project	0	0	0	0	700,000	0	700,000
<b>Total Development Budget Estimates for Programme</b>	<b>30,679,442</b>	<b>98,605,003</b>	<b>0</b>	<b>129,284,445</b>	<b>28,562,958</b>	<b>92,179,003</b>	<b>120,741,961</b>

	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<i>Total For Programme 05</i>	35,148,802	98,605,003	0	133,753,805	31,532,318	92,179,003	123,711,321
<i>Total Excluding Arrears</i>	35,148,802	98,605,003	0	133,753,805	31,532,318	92,179,003	123,711,321

## Programme 06 Weather, Climate and Climate Change

<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
24 Climate Change Programme	522,654	137,228	0	659,882	822,654	1,137,228	1,959,882
<b>Total Recurrent Budget Estimates for Programme</b>	<b>522,654</b>	<b>137,228</b>	<b>0</b>	<b>659,882</b>	<b>822,654</b>	<b>1,137,228</b>	<b>1,959,882</b>

	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<i>Total For Programme 06</i>	659,882	0	0	659,882	1,959,882	0	1,959,882
<i>Total Excluding Arrears</i>	659,882	0	0	659,882	1,959,882	0	1,959,882

## Programme 49 Policy, Planning and Support Services

<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
01 Finance and Administration	2,865,356	5,104,517	0	7,969,873	3,365,356	7,419,778	10,785,134
08 Office of Director DWD	37,564	168,376	0	205,939	37,564	188,376	225,939
09 Planning	165,748	1,377,810	0	1,543,558	365,748	1,287,810	1,653,558
17 Office of Director DWRM	47,093	150,000	0	197,093	47,093	150,000	197,093
18 Office of the Director DEA	37,564	150,000	0	187,564	37,564	150,000	187,564
19 Internal Audit	46,150	329,483	0	375,632	46,150	329,483	375,632
20 Nabyeya Forestry College	172,828	349,475	0	522,304	172,828	419,475	592,304
23 Water and Environment Liaison Programme	91,482	100,000	0	191,482	91,482	100,000	191,482
<b>Total Recurrent Budget Estimates for Programme</b>	<b>3,463,784</b>	<b>7,729,660</b>	<b>0</b>	<b>11,193,444</b>	<b>4,163,784</b>	<b>10,044,921</b>	<b>14,208,705</b>

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<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
0151 Policy and Management Support	8,677,743	9,571,000	0	<b>18,248,743</b>	0	0	<b>0</b>
1190 Support to Nabyeya Forestry College Project	2,198,108	0	0	<b>2,198,108</b>	0	0	<b>0</b>
1530 Integrated Water Resources Management and Development Project (IWMDP)	2,429,992	6,108,707	0	<b>8,538,699</b>	3,000,000	14,627,899	<b>17,627,899</b>
1638 Retooling of Ministry of Water and Environment	0	0	0	<b>0</b>	12,718,163	0	<b>12,718,163</b>
<b>Total Development Budget Estimates for Programme</b>	<b>13,305,843</b>	<b>15,679,707</b>	<b>0</b>	<b>28,985,550</b>	<b>15,718,163</b>	<b>14,627,899</b>	<b>30,346,061</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Programme 49</b>	<b>24,499,287</b>	<b>15,679,707</b>	<b>0</b>	<b>40,178,995</b>	<b>29,926,868</b>	<b>14,627,899</b>	<b>44,554,767</b>
<i>Total Excluding Arrears</i>	23,074,196	15,679,707	0	<b>38,753,903</b>	27,037,832	14,627,899	<b>41,665,730</b>
<b>Total Vote 019</b>	<b>421,551,992</b>	<b>523,287,440</b>	<b>0</b>	<b>944,839,431</b>	<b>417,697,199</b>	<b>1,076,831,496</b>	<b>1,494,528,695</b>
<i>Total Excluding Arrears</i>	408,626,900	523,287,440	0	<b>931,914,340</b>	408,683,031	1,076,831,496	<b>1,485,514,526</b>

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## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>73,430,637</b>	<b>57,658,364</b>	<b>0</b>	<b>131,089,001</b>	<b>99,206,704</b>	<b>90,598,563</b>	<b>189,805,266</b>
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	13,129,178	2,169,162	15,298,340
211103 Allowances (Inc. Casuals, Temporary)	2,711,499	1,235,739	0	3,947,238	3,541,330	3,160,854	6,702,184
212101 Social Security Contributions	1,378,195	0	0	1,378,195	1,511,216	0	1,511,216
212102 Pension for General Civil Service	3,304,872	0	0	3,304,872	3,615,606	0	3,615,606
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	50,000	0	50,000
213002 Incapacity, death benefits and funeral expenses	20,050	0	0	20,050	45,000	0	45,000
213004 Gratuity Expenses	636,189	0	0	636,189	381,585	0	381,585
221001 Advertising and Public Relations	682,425	668,800	0	1,351,225	998,071	1,117,760	2,115,831
221002 Workshops and Seminars	1,888,675	718,370	0	2,607,045	3,404,046	3,090,000	6,494,046
221003 Staff Training	1,459,449	691,040	0	2,150,489	1,861,628	1,138,373	3,000,001
221004 Recruitment Expenses	61,000	0	0	61,000	86,000	0	86,000
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	480,124	60,000	540,124
221008 Computer supplies and Information Technology (IT)	814,370	457,879	0	1,272,249	686,400	804,628	1,491,028
221009 Welfare and Entertainment	855,084	146,000	0	1,001,084	793,380	99,403	892,783
221010 Special Meals and Drinks	0	0	0	0	251,000	0	251,000
221011 Printing, Stationery, Photocopying and Binding	1,442,375	731,900	0	2,174,275	1,926,676	902,219	2,828,895
221012 Small Office Equipment	251,897	124,600	0	376,497	344,535	178,600	523,135
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	177,000	0	177,000
221017 Subscriptions	34,000	0	0	34,000	85,500	0	85,500
221020 IPPS Recurrent Costs	133,351	0	0	133,351	115,000	0	115,000
222001 Telecommunications	351,843	9,174	0	361,017	263,040	54,470	317,510
222002 Postage and Courier	14,650	0	0	14,650	76,900	0	76,900
222003 Information and communications technology (ICT)	88,000	50,000	0	138,000	80,200	0	80,200
223001 Property Expenses	2,354,486	0	0	2,354,486	2,233,770	0	2,233,770
223004 Guard and Security services	357,020	0	0	357,020	376,525	0	376,525
223005 Electricity	330,800	0	0	330,800	397,300	0	397,300
223006 Water	147,600	0	0	147,600	235,100	0	235,100
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

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224004 Cleaning and Sanitation	281,394	0	0	281,394	262,394	0	262,394
224005 Uniforms, Beddings and Protective Gear	188,500	0	0	188,500	365,000	0	365,000
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	12,401,499	13,636,192	26,037,691
225002 Consultancy Services- Long-term	12,458,386	30,515,653	0	42,974,039	16,239,759	56,833,236	73,072,995
227001 Travel inland	5,966,935	1,419,900	0	7,386,835	8,235,912	3,398,500	11,634,412
227002 Travel abroad	493,160	272,280	0	765,440	907,357	95,080	1,002,437
227004 Fuel, Lubricants and Oils	4,833,015	981,582	0	5,814,597	6,378,650	2,478,256	8,856,907
228001 Maintenance - Civil	710,161	0	0	710,161	74,717	0	74,717
228002 Maintenance - Vehicles	1,743,827	571,490	0	2,315,317	2,856,846	1,246,950	4,103,796
228003 Maintenance – Machinery, Equipment & Furniture	251,000	17,000	0	268,000	395,910	41,000	436,910
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
282103 Scholarships and related costs	30,000	0	0	30,000	50,000	0	50,000
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	<b>5,432,535</b>	<b>0</b>	<b>0</b>	<b>5,432,535</b>	<b>10,852,932</b>	<b>0</b>	<b>10,852,932</b>
262101 Contributions to International Organisations (Current)	667,000	0	0	667,000	862,000	0	862,000
262201 Contributions to International Organisations (Capital)	568,000	0	0	568,000	700,000	0	700,000
263104 Transfers to other govt. Units (Current)	1,697,535	0	0	1,697,535	4,259,207	0	4,259,207
263108 Transfers to Treasury (Current)	0	0	0	0	631,725	0	631,725
263204 Transfers to other govt. Units (Capital)	2,500,000	0	0	2,500,000	4,400,000	0	4,400,000
<b>Investment (Capital Purchases)</b>	<b>329,763,729</b>	<b>465,629,075</b>	<b>0</b>	<b>795,392,805</b>	<b>298,623,395</b>	<b>986,232,933</b>	<b>1,284,856,328</b>
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 works	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	4,399,264	2,149,612	6,548,876
312104 Other Structures	274,052,922	437,610,786	0	711,663,708	223,744,524	831,629,760	1,055,374,284
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	9,214,461	68,840,855	78,055,316
312203 Furniture & Fixtures	982,050	25,000	0	1,007,050	783,902	41,999	825,900
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	995,000	0	995,000
312301 Cultivated Assets	8,035,053	1,200,000	0	9,235,053	8,252,000	5,767,316	14,019,316
314201 Materials and supplies	0	111,600	0	111,600	0	110,112	110,112
<b>Arrears</b>	<b>12,925,091</b>	<b>0</b>	<b>0</b>	<b>12,925,091</b>	<b>9,014,168</b>	<b>0</b>	<b>9,014,168</b>
321605 Domestic arrears (Budgeting)	12,920,743	0	0	12,920,743	8,990,220	0	8,990,220
321608 General Public Service Pension arrears (Budgeting)	4,348	0	0	4,348	23,949	0	23,949

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<b>Grand Total Vote 019</b>	<b>421,551,992</b>	<b>523,287,440</b>	<b>0</b>	<b>944,839,431</b>	<b>417,697,199</b>	<b>1,076,831,496</b>	<b>1,494,528,695</b>
<i>Total Excluding Arrears</i>	408,626,900	523,287,440	0	<b>931,914,340</b>	408,683,031	1,076,831,496	<b>1,485,514,526</b>

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

### Programme 01 Rural Water Supply and Sanitation

#### Recurrent Budget Estimates

#### SubProgramme 05 Rural Water Supply and Sanitation

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 090101 Back up support for O &amp; M of Rural Water</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	1,000	0	1,000	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	1,500	0	1,500	1,500
225001 Consultancy Services- Short term	0	0	0	0	0	30,000	30,000
227001 Travel inland	0	5,000	0	5,000	0	16,000	16,000
227002 Travel abroad	0	0	0	0	0	50,000	50,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>107,500</b>	<b>107,500</b>
<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	2,000	2,000
221012 Small Office Equipment	0	4,000	0	4,000	0	4,000	4,000
221017 Subscriptions	0	11,000	0	11,000	0	10,000	10,000
222001 Telecommunications	0	5,000	0	5,000	0	5,000	5,000
227001 Travel inland	0	3,245	0	3,245	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	3,000	0	3,000	0	3,245	3,245
<b>Total Cost of Output 02</b>	<b>548,819</b>	<b>28,245</b>	<b>0</b>	<b>577,064</b>	<b>1,566,541</b>	<b>28,245</b>	<b>1,594,786</b>
<i>Output 090103 Promotion of sanitation and hygiene education</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	1,000	0	1,000	0	1,000	1,000
223005 Electricity	0	4,000	0	4,000	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	3,000	0	3,000	0	3,000	3,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>
<i>Output 090104 Research and development of appropriate water and sanitation technologies</i>							
221003 Staff Training	0	5,000	0	5,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	4,010	0	4,010	0	4,010	4,010
225001 Consultancy Services- Short term	0	11,000	0	11,000	0	11,000	11,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>20,010</b>	<b>0</b>	<b>20,010</b>	<b>0</b>	<b>20,010</b>	<b>20,010</b>
<i>Output 090105 Monitoring and capacity building of LGs,NGOs and CBOs</i>							
222001 Telecommunications	0	2,000	0	2,000	0	2,000	2,000
227001 Travel inland	0	5,000	0	5,000	0	5,000	5,000
227002 Travel abroad	0	12,000	0	12,000	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	3,000	0	3,000	0	3,000	3,000



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228002 Maintenance - Vehicles	0	7,000	0	7,000	0	7,000	7,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>29,000</b>	<b>0</b>	<b>29,000</b>	<b>0</b>	<b>29,000</b>	<b>29,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>548,819</b>	<b>92,755</b>	<b>0</b>	<b>641,574</b>	<b>1,566,541</b>	<b>192,755</b>	<b>1,759,296</b>
<b>Outputs Funded</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Output 090153 Kahama Gravity Water Scheme</b>							
263204 Transfers to other govt. Units (Capital)	0	2,500,000	0	2,500,000	0	2,400,000	2,400,000
<i>o/w Transfer to Appropriate Technology Centre</i>	0	0	0	0	0	2,400,000	2,400,000
<i>o/w support to Appropriate Technology Centre</i>	0	2,500,000	0	2,500,000	0	0	0
<b>Total Cost of Output 53</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>2,400,000</b>	<b>2,400,000</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>2,400,000</b>	<b>2,400,000</b>
<b>Total Cost for SubProgramme 05</b>	<b>548,819</b>	<b>2,592,755</b>	<b>0</b>	<b>3,141,574</b>	<b>1,566,541</b>	<b>2,592,755</b>	<b>4,159,296</b>
<i>Total Excluding Arrears</i>	548,819	2,592,755	0	3,141,574	1,566,541	2,592,755	4,159,296

## Development Budget Estimates

### Project 0163 Support to RWS Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 090101 Back up support for O &amp; M of Rural Water</b>							
211102 Contract Staff Salaries	2,575,000	0	0	2,575,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	19,800	0	0	19,800	0	0	0
212101 Social Security Contributions	173,765	0	0	173,765	0	0	0
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
<b>Total Cost Of Output 090101</b>	<b>3,448,000</b>	<b>0</b>	<b>0</b>	<b>3,448,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 090102 Administration and Management services</b>							
211102 Contract Staff Salaries	48,000	0	0	48,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	10,352	0	0	10,352	0	0	0
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
<b>Total Cost Of Output 090102</b>	<b>600,717</b>	<b>0</b>	<b>0</b>	<b>600,717</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## Output 090103 Promotion of sanitation and hygiene education

211102 Contract Staff Salaries	48,000	0	0	48,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	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
<b>Total Cost Of Output 090103</b>	<b>340,000</b>	<b>0</b>	<b>0</b>	<b>340,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

211102 Contract Staff Salaries	57,600	0	0	57,600	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	32,241	0	0	32,241	0	0	0
212101 Social Security Contributions	8,765	0	0	8,765	0	0	0
221011 Printing, Stationery, Photocopying and Binding	12,500	0	0	12,500	0	0	0
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
<b>Total Cost Of Output 090105</b>	<b>513,000</b>	<b>0</b>	<b>0</b>	<b>513,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Outputs Provided</b>	<b>4,901,717</b>	<b>0</b>	<b>0</b>	<b>4,901,717</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

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

281504 Monitoring, Supervision & Appraisal of capital works	200,000	0	0	200,000	0	0	0
312104 Other Structures	4,072,000	0	0	4,072,000	0	0	0
<b>Total Cost Of Output 090180</b>	<b>4,272,000</b>	<b>0</b>	<b>0</b>	<b>4,272,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Capital Purchases</b>	<b>4,472,000</b>	<b>0</b>	<b>0</b>	<b>4,472,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost for Project: 0163</b>	<b>9,373,717</b>	<b>0</b>	<b>0</b>	<b>9,373,717</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>9,373,717</b>	<b>0</b>	<b>0</b>	<b>9,373,717</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

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

211102 Contract Staff Salaries	392,000	0	0	392,000	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

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225002 Consultancy Services- Long-term	80,220	0	0	<b>80,220</b>	70,220	0	<b>70,220</b>
227001 Travel inland	227,550	0	0	<b>227,550</b>	200,500	0	<b>200,500</b>
227004 Fuel, Lubricants and Oils	79,500	0	0	<b>79,500</b>	66,500	0	<b>66,500</b>
228002 Maintenance - Vehicles	34,900	0	0	<b>34,900</b>	34,720	0	<b>34,720</b>
<b>Total Cost Of Output 090101</b>	<b>1,208,230</b>	<b>0</b>	<b>0</b>	<b>1,208,230</b>	<b>1,208,000</b>	<b>0</b>	<b>1,208,000</b>
<b>Output 090103 Promotion of sanitation and hygiene education</b>							
211102 Contract Staff Salaries	200,000	0	0	<b>200,000</b>	200,000	0	<b>200,000</b>
211103 Allowances (Inc. Casuals, Temporary)	100,000	0	0	<b>100,000</b>	100,000	0	<b>100,000</b>
212101 Social Security Contributions	30,000	0	0	<b>30,000</b>	30,000	0	<b>30,000</b>
227001 Travel inland	60,000	0	0	<b>60,000</b>	60,000	0	<b>60,000</b>
227004 Fuel, Lubricants and Oils	50,000	0	0	<b>50,000</b>	50,000	0	<b>50,000</b>
<b>Total Cost Of Output 090103</b>	<b>440,000</b>	<b>0</b>	<b>0</b>	<b>440,000</b>	<b>440,000</b>	<b>0</b>	<b>440,000</b>
<b>Output 090105 Monitoring and capacity building of LGs,NGOs and CBOs</b>							
211102 Contract Staff Salaries	96,000	0	0	<b>96,000</b>	96,000	0	<b>96,000</b>
211103 Allowances (Inc. Casuals, Temporary)	193,000	0	0	<b>193,000</b>	163,000	0	<b>163,000</b>
212101 Social Security Contributions	31,010	0	0	<b>31,010</b>	31,010	0	<b>31,010</b>
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	<b>10,000</b>	10,000	0	<b>10,000</b>
225001 Consultancy Services- Short term	15,000	0	0	<b>15,000</b>	15,490	0	<b>15,490</b>
227001 Travel inland	13,300	0	0	<b>13,300</b>	15,500	0	<b>15,500</b>
227002 Travel abroad	0	0	0	<b>0</b>	30,000	0	<b>30,000</b>
227004 Fuel, Lubricants and Oils	56,690	0	0	<b>56,690</b>	54,000	0	<b>54,000</b>
228002 Maintenance - Vehicles	10,000	0	0	<b>10,000</b>	10,000	0	<b>10,000</b>
<b>Total Cost Of Output 090105</b>	<b>425,000</b>	<b>0</b>	<b>0</b>	<b>425,000</b>	<b>425,000</b>	<b>0</b>	<b>425,000</b>
<b>Total Cost for Outputs Provided</b>	<b>2,073,230</b>	<b>0</b>	<b>0</b>	<b>2,073,230</b>	<b>2,073,000</b>	<b>0</b>	<b>2,073,000</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 090171 Acquisition of Land by Government</b>							
311101 Land	100,000	0	0	<b>100,000</b>	200,000	0	<b>200,000</b>
<b>Total Cost Of Output 090171</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>Output 090180 Construction of Piped Water Supply Systems (Rural)</b>							
281502 Feasibility Studies for Capital Works	1,000,000	0	0	<b>1,000,000</b>	850,000	0	<b>850,000</b>
281503 Engineering and Design Studies & Plans for capital works	1,800,000	0	0	<b>1,800,000</b>	693,200	0	<b>693,200</b>
281504 Monitoring, Supervision & Appraisal of capital works	100,000	0	0	<b>100,000</b>	100,000	0	<b>100,000</b>
312104 Other Structures	8,150,000	0	0	<b>8,150,000</b>	5,110,881	0	<b>5,110,881</b>
312301 Cultivated Assets	880,053	0	0	<b>880,053</b>	400,000	0	<b>400,000</b>
<b>Total Cost Of Output 090180</b>	<b>11,930,053</b>	<b>0</b>	<b>0</b>	<b>11,930,053</b>	<b>7,154,081</b>	<b>0</b>	<b>7,154,081</b>
<b>Output 090181 Construction of Point Water Sources</b>							
312104 Other Structures	25,500,000	0	0	<b>25,500,000</b>	18,000,000	0	<b>18,000,000</b>

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312202 Machinery and Equipment	0	0	0	0	2,000,000	0	2,000,000
<b>Total Cost Of Output 090181</b>	<b>25,500,000</b>	<b>0</b>	<b>0</b>	<b>25,500,000</b>	<b>20,000,000</b>	<b>0</b>	<b>20,000,000</b>
<b>Total Cost for Capital Purchases</b>	<b>37,530,053</b>	<b>0</b>	<b>0</b>	<b>37,530,053</b>	<b>27,354,081</b>	<b>0</b>	<b>27,354,081</b>
<b>Total Cost for Project: 1347</b>	<b>39,603,283</b>	<b>0</b>	<b>0</b>	<b>39,603,283</b>	<b>29,427,081</b>	<b>0</b>	<b>29,427,081</b>
<b>Total Excluding Arrears</b>	<b>39,603,283</b>	<b>0</b>	<b>0</b>	<b>39,603,283</b>	<b>29,427,081</b>	<b>0</b>	<b>29,427,081</b>

## Project 1359 Piped Water in Rural Areas

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 090101 Back up support for O &amp; M of Rural Water</b>							
211102 Contract Staff Salaries	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
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
<b>Total Cost Of Output 090101</b>	<b>370,000</b>	<b>600,000</b>	<b>0</b>	<b>970,000</b>	<b>370,000</b>	<b>600,236</b>	<b>970,236</b>
<b>Output 090103 Promotion of sanitation and hygiene education</b>							
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

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228002 Maintenance - Vehicles	0	0	0	0	0	160,000	160,000
<b>Total Cost Of Output 090103</b>	<b>217,000</b>	<b>500,000</b>	<b>0</b>	<b>717,000</b>	<b>217,000</b>	<b>500,000</b>	<b>717,000</b>
<b>Output 090104 Research and development of appropriate water and sanitation technologies</b>							
211102 Contract Staff Salaries	48,000	0	0	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
<b>Total Cost Of Output 090104</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>
<b>Output 090105 Monitoring and capacity building of LGs,NGOs and CBOs</b>							
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
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
<b>Total Cost Of Output 090105</b>	<b>337,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,337,000</b>	<b>337,000</b>	<b>1,000,000</b>	<b>1,337,000</b>
<b>Total Cost for Outputs Provided</b>	<b>1,424,000</b>	<b>2,100,000</b>	<b>0</b>	<b>3,524,000</b>	<b>1,324,000</b>	<b>2,100,236</b>	<b>3,424,236</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 090171 Acquisition of Land by Government</b>							
311101 Land	100,000	0	0	100,000	300,000	0	300,000
<b>Total Cost Of Output 090171</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>

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

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 works	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
<b>Total Cost Of Output 090180</b>	<b>12,514,783</b>	<b>40,338,764</b>	<b>0</b>	<b>52,853,547</b>	<b>11,475,400</b>	<b>40,338,764</b>	<b>51,814,164</b>
<b>Total Cost for Capital Purchases</b>	<b>12,614,783</b>	<b>40,338,764</b>	<b>0</b>	<b>52,953,547</b>	<b>11,775,400</b>	<b>40,338,764</b>	<b>52,114,164</b>

Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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## Output 090199 Arrears

321605 Domestic arrears (Budgeting)	4,000,000	0	0	4,000,000	0	0	0
<b>Total Cost Of Output 090199</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Arrears</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project: 1359</b>	<b>18,038,783</b>	<b>42,438,764</b>	<b>0</b>	<b>60,477,547</b>	<b>13,099,400</b>	<b>42,439,000</b>	<b>55,538,400</b>
<b>Total Excluding Arrears</b>	<b>14,038,783</b>	<b>42,438,764</b>	<b>0</b>	<b>56,477,547</b>	<b>13,099,400</b>	<b>42,439,000</b>	<b>55,538,400</b>

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

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

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

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
<b>Total Cost Of Output 090101</b>	<b>0</b>	<b>739,980</b>	<b>0</b>	<b>739,980</b>	<b>0</b>	<b>5,040,000</b>	<b>5,040,000</b>

### Output 090102 Administration and Management services

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
<b>Total Cost Of Output 090102</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 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
<b>Total Cost Of Output 090103</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>Total Cost for Outputs Provided</b>	<b>200,000</b>	<b>739,980</b>	<b>0</b>	<b>939,980</b>	<b>50,000</b>	<b>5,040,000</b>	<b>5,090,000</b>

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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	400,000	0	0	400,000	1,000,000	0	1,000,000
<b>Total Cost Of Output 090171</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<i>Output 090180 Construction of Piped Water Supply Systems (Rural)</i>							
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
<b>Total Cost Of Output 090180</b>	<b>1,000,000</b>	<b>9,975,220</b>	<b>0</b>	<b>10,975,220</b>	<b>405,000</b>	<b>35,465,256</b>	<b>35,870,256</b>
<b>Total Cost for Capital Purchases</b>	<b>1,400,000</b>	<b>9,975,220</b>	<b>0</b>	<b>11,375,220</b>	<b>1,405,000</b>	<b>35,465,256</b>	<b>36,870,256</b>
<b>Total Cost for Project: 1530</b>	<b>1,600,000</b>	<b>10,715,200</b>	<b>0</b>	<b>12,315,200</b>	<b>1,455,000</b>	<b>40,505,256</b>	<b>41,960,256</b>
<i>Total Excluding Arrears</i>	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 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 090101 Back up support for O &amp; M of Rural Water</i>							
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
<b>Total Cost Of Output 090101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,448,000</b>	<b>0</b>	<b>2,448,000</b>
<i>Output 090102 Administration and Management services</i>							
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
<b>Total Cost Of Output 090102</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>
<b>Output 090103 Promotion of sanitation and hygiene education</b>							
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
<b>Total Cost Of Output 090103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>370,000</b>	<b>0</b>	<b>370,000</b>
<b>Output 090105 Monitoring and capacity building of LGs,NGOs and CBOs</b>							
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
<b>Total Cost Of Output 090105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>530,000</b>	<b>0</b>	<b>530,000</b>
<b>Total Cost for Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,948,000</b>	<b>0</b>	<b>3,948,000</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 090171 Acquisition of Land by Government</b>							
311101 Land	0	0	0	0	300,000	0	300,000
<b>Total Cost Of Output 090171</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<b>Output 090180 Construction of Piped Water Supply Systems (Rural)</b>							
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
<b>Total Cost Of Output 090180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,825,105</b>	<b>0</b>	<b>3,825,105</b>
<b>Total Cost for Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,125,105</b>	<b>0</b>	<b>4,125,105</b>
<b>Total Cost for Project: 1614</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,073,105</b>	<b>0</b>	<b>8,073,105</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,073,105</b>	<b>0</b>	<b>8,073,105</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Programme 01</b>	<b>71,757,357</b>	<b>53,153,964</b>	<b>0</b>	<b>124,911,321</b>	<b>56,213,882</b>	<b>82,944,256</b>	<b>139,158,138</b>
<b>Total Excluding Arrears</b>	<b>67,757,357</b>	<b>53,153,964</b>	<b>0</b>	<b>120,911,321</b>	<b>56,213,882</b>	<b>82,944,256</b>	<b>139,158,138</b>

## Programme 02 Urban Water Supply and Sanitation

### Recurrent Budget Estimates



# Vote:019 Ministry of Water and Environment

## SubProgramme 04 Urban Water Supply & Sewerage

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 090201 Administration and Management Support</i>							
211101 General Staff Salaries	364,013	0	0	<b>364,013</b>	2,894,013	0	<b>2,894,013</b>
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	<b>10,000</b>	0	10,000	<b>10,000</b>
221007 Books, Periodicals & Newspapers	0	12,000	0	<b>12,000</b>	0	16,000	<b>16,000</b>
221008 Computer supplies and Information Technology (IT)	0	10,000	0	<b>10,000</b>	0	6,000	<b>6,000</b>
221009 Welfare and Entertainment	0	0	0	<b>0</b>	0	16,000	<b>16,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	<b>10,000</b>	0	0	<b>0</b>
221012 Small Office Equipment	0	0	0	<b>0</b>	0	12,000	<b>12,000</b>
227001 Travel inland	0	32,000	0	<b>32,000</b>	0	24,000	<b>24,000</b>
227004 Fuel, Lubricants and Oils	0	20,000	0	<b>20,000</b>	0	16,000	<b>16,000</b>
228002 Maintenance - Vehicles	0	6,000	0	<b>6,000</b>	0	0	<b>0</b>
<b>Total Cost of Output 01</b>	<b>364,013</b>	<b>100,000</b>	<b>0</b>	<b>464,013</b>	<b>2,894,013</b>	<b>100,000</b>	<b>2,994,013</b>
<b>Total Cost Of Outputs Provided</b>	<b>364,013</b>	<b>100,000</b>	<b>0</b>	<b>464,013</b>	<b>2,894,013</b>	<b>100,000</b>	<b>2,994,013</b>
<b>Total Cost for SubProgramme 04</b>	<b>364,013</b>	<b>100,000</b>	<b>0</b>	<b>464,013</b>	<b>2,894,013</b>	<b>100,000</b>	<b>2,994,013</b>
<i>Total Excluding Arrears</i>	364,013	100,000	0	<b>464,013</b>	2,894,013	100,000	<b>2,994,013</b>

## SubProgramme 22 Urban Water Regulation Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 090201 Administration and Management Support</i>							
211101 General Staff Salaries	75,233	0	0	<b>75,233</b>	275,233	0	<b>275,233</b>
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	<b>20,000</b>	0	40,000	<b>40,000</b>
221008 Computer supplies and Information Technology (IT)	0	10,000	0	<b>10,000</b>	0	15,000	<b>15,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	<b>10,000</b>	0	15,000	<b>15,000</b>
225001 Consultancy Services- Short term	0	100,000	0	<b>100,000</b>	0	60,000	<b>60,000</b>
227001 Travel inland	0	50,000	0	<b>50,000</b>	0	50,000	<b>50,000</b>
227004 Fuel, Lubricants and Oils	0	30,000	0	<b>30,000</b>	0	40,000	<b>40,000</b>
<b>Total Cost of Output 01</b>	<b>75,233</b>	<b>220,000</b>	<b>0</b>	<b>295,233</b>	<b>275,233</b>	<b>220,000</b>	<b>495,233</b>
<b>Total Cost Of Outputs Provided</b>	<b>75,233</b>	<b>220,000</b>	<b>0</b>	<b>295,233</b>	<b>275,233</b>	<b>220,000</b>	<b>495,233</b>
<b>Total Cost for SubProgramme 22</b>	<b>75,233</b>	<b>220,000</b>	<b>0</b>	<b>295,233</b>	<b>275,233</b>	<b>220,000</b>	<b>495,233</b>
<i>Total Excluding Arrears</i>	75,233	220,000	0	<b>295,233</b>	275,233	220,000	<b>495,233</b>

### Development Budget Estimates

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## Project 0168 Urban Water Reform

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 090201 Administration and Management Support</b>							
211102 Contract Staff Salaries	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
227004 Fuel, Lubricants and Oils	10,750	0	0	10,750	0	0	0
<b>Total Cost Of Output 090201</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 090202 Policies, Plans, standards and regulations developed</b>							
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
<b>Total Cost Of Output 090202</b>	<b>610,000</b>	<b>0</b>	<b>0</b>	<b>610,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</b>							
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
<b>Total Cost Of Output 090206</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 090207 Strengthening Urban Water Regulation</b>							
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
<b>Total Cost Of Output 090207</b>	<b>650,000</b>	<b>0</b>	<b>0</b>	<b>650,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Outputs Provided</b>	<b>2,760,000</b>	<b>0</b>	<b>0</b>	<b>2,760,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 090276 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	40,000	0	0	40,000	0	0	0
<i>Total Cost Of Output 090276</i>	<i>40,000</i>	<i>0</i>	<i>0</i>	<i>40,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>40,000</i>	<i>0</i>	<i>0</i>	<i>40,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 090299 Arrears</i>							
321605 Domestic arrears (Budgeting)	800,000	0	0	800,000	0	0	0
<i>Total Cost Of Output 090299</i>	<i>800,000</i>	<i>0</i>	<i>0</i>	<i>800,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Arrears</i>	<i>800,000</i>	<i>0</i>	<i>0</i>	<i>800,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Project: 0168</i>	<i>3,600,000</i>	<i>0</i>	<i>0</i>	<i>3,600,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Excluding Arrears</i>	<i>2,800,000</i>	<i>0</i>	<i>0</i>	<i>2,800,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

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

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 090201 Administration and Management Support</i>							
221003 Staff Training	0	0	0	0	300,000	0	300,000
<i>Total Cost Of Output 090201</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>Total Cost for Outputs Provided</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>

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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>	<i>3,000,000</i>	<i>0</i>	<i>0</i>	<i>3,000,000</i>	<i>2,900,000</i>	<i>276,211,000</i>	<i>279,111,000</i>
<i>Total Cost for Capital Purchases</i>	<i>3,000,000</i>	<i>0</i>	<i>0</i>	<i>3,000,000</i>	<i>2,900,000</i>	<i>276,211,000</i>	<i>279,111,000</i>
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>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>926,788</i>	<i>0</i>	<i>926,788</i>
<i>Total Cost for Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>926,788</i>	<i>0</i>	<i>926,788</i>
<i>Total Cost for Project: 1193</i>	<i>3,000,000</i>	<i>0</i>	<i>0</i>	<i>3,000,000</i>	<i>4,126,788</i>	<i>276,211,000</i>	<i>280,337,788</i>
<i>Total Excluding Arrears</i>	<i>3,000,000</i>	<i>0</i>	<i>0</i>	<i>3,000,000</i>	<i>3,200,000</i>	<i>276,211,000</i>	<i>279,411,000</i>

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 090201 Administration and Management Support</i>							
211102 Contract Staff Salaries	360,000	0	0	360,000	373,476	0	373,476
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
<i>Total Cost Of Output 090201</i>	<i>1,043,000</i>	<i>0</i>	<i>0</i>	<i>1,043,000</i>	<i>1,400,000</i>	<i>0</i>	<i>1,400,000</i>
<i>Output 090204 Backup support for Operation and Maintainance</i>							
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

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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
<b>Total Cost Of Output 090204</b>	<b>104,000</b>	<b>0</b>	<b>0</b>	<b>104,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Output 090205 Improved sanitation services and hygiene</b>							
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
<b>Total Cost Of Output 090205</b>	<b>190,000</b>	<b>0</b>	<b>0</b>	<b>190,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<b>Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</b>							
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
<b>Total Cost Of Output 090206</b>	<b>160,000</b>	<b>0</b>	<b>0</b>	<b>160,000</b>	<b>240,000</b>	<b>0</b>	<b>240,000</b>
<b>Total Cost for Outputs Provided</b>	<b>1,497,000</b>	<b>0</b>	<b>0</b>	<b>1,497,000</b>	<b>2,040,000</b>	<b>0</b>	<b>2,040,000</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 090271 Acquisition of Land by Government</b>							
311101 Land	50,000	0	0	50,000	40,000	0	40,000
<b>Total Cost Of Output 090271</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
<b>Output 090272 Government Buildings and Administrative Infrastructure</b>							
312101 Non-Residential Buildings	1,500,000	0	0	1,500,000	1,000,000	0	1,000,000
<b>Total Cost Of Output 090272</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Output 090276 Purchase of Office and ICT Equipment, including Software</b>							
312213 ICT Equipment	40,000	0	0	40,000	30,000	0	30,000
<b>Total Cost Of Output 090276</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>Output 090277 Purchase of Specialised Machinery &amp; Equipment</b>							
312202 Machinery and Equipment	0	0	0	0	300,000	0	300,000
<b>Total Cost Of Output 090277</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<b>Output 090280 Construction of Piped Water Supply Systems (Urban)</b>							
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
<b>Total Cost Of Output 090280</b>	<b>3,083,000</b>	<b>0</b>	<b>0</b>	<b>3,083,000</b>	<b>2,344,900</b>	<b>0</b>	<b>2,344,900</b>

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## Output 090282 Construction of Sanitation Facilities (Urban)

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	130,000	0	130,000
<b>Total Cost Of Output 090282</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,000</b>	<b>0</b>	<b>130,000</b>
<b>Total Cost for Capital Purchases</b>	4,673,000	0	0	4,673,000	3,844,900	0	3,844,900
<b>Total Cost for Project: 1399</b>	6,170,000	0	0	6,170,000	5,884,900	0	5,884,900
Total Excluding Arrears	6,170,000	0	0	6,170,000	5,884,900	0	5,884,900

## Project 1438 Water Services Acceleration Project (SCAP)

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

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 090201 Administration and Management Support</b>							
211102 Contract Staff Salaries	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
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

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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
<b>Total Cost Of Output 090201</b>	<b>1,580,000</b>	<b>0</b>	<b>0</b>	<b>1,580,000</b>	<b>1,176,000</b>	<b>0</b>	<b>1,176,000</b>
<b>Output 090202 Policies, Plans, standards and regulations developed</b>							
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
<b>Total Cost Of Output 090202</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>
<b>Output 090204 Backup support for Operation and Maintainance</b>							
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
<b>Total Cost Of Output 090204</b>	<b>117,000</b>	<b>0</b>	<b>0</b>	<b>117,000</b>	<b>157,000</b>	<b>0</b>	<b>157,000</b>
<b>Output 090205 Improved sanitation services and hygiene</b>							
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
<b>Total Cost Of Output 090205</b>	<b>377,000</b>	<b>0</b>	<b>0</b>	<b>377,000</b>	<b>367,000</b>	<b>0</b>	<b>367,000</b>
<b>Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</b>							
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
<b>Total Cost Of Output 090206</b>	<b>456,000</b>	<b>0</b>	<b>0</b>	<b>456,000</b>	<b>396,000</b>	<b>0</b>	<b>396,000</b>
<b>Total Cost for Outputs Provided</b>	<b>2,590,000</b>	<b>0</b>	<b>0</b>	<b>2,590,000</b>	<b>2,156,000</b>	<b>0</b>	<b>2,156,000</b>

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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	40,000	0	0	40,000	40,000	0	40,000
<i>Total Cost Of Output 090271</i>	<i>40,000</i>	<i>0</i>	<i>0</i>	<i>40,000</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	500,000	0	0	500,000	20,000	0	20,000
<i>Total Cost Of Output 090272</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>
<i>Output 090276 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	70,000	0	0	70,000	0	0	0
<i>Total Cost Of Output 090276</i>	<i>70,000</i>	<i>0</i>	<i>0</i>	<i>70,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 090278 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	70,000	0	0	70,000	20,000	0	20,000
<i>Total Cost Of Output 090278</i>	<i>70,000</i>	<i>0</i>	<i>0</i>	<i>70,000</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>
<i>Output 090280 Construction of Piped Water Supply Systems (Urban)</i>							
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 works	10,000	0	0	10,000	70,000	0	70,000
312104 Other Structures	4,265,300	3,676,000	0	7,941,300	6,838,990	0	6,838,990
<i>Total Cost Of Output 090280</i>	<i>4,465,300</i>	<i>3,676,000</i>	<i>0</i>	<i>8,141,300</i>	<i>7,168,990</i>	<i>0</i>	<i>7,168,990</i>
<i>Output 090282 Construction of Sanitation Facilities (Urban)</i>							
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 works	10,000	0	0	10,000	40,000	0	40,000
312104 Other Structures	301,700	0	0	301,700	0	0	0
<i>Total Cost Of Output 090282</i>	<i>331,700</i>	<i>0</i>	<i>0</i>	<i>331,700</i>	<i>120,000</i>	<i>0</i>	<i>120,000</i>
<i>Total Cost for Capital Purchases</i>	<i>5,477,000</i>	<i>3,676,000</i>	<i>0</i>	<i>9,153,000</i>	<i>7,368,990</i>	<i>0</i>	<i>7,368,990</i>
<i>Total Cost for Project: 1524</i>	<i>8,067,000</i>	<i>3,676,000</i>	<i>0</i>	<i>11,743,000</i>	<i>9,524,990</i>	<i>0</i>	<i>9,524,990</i>
<i>Total Excluding Arrears</i>	<i>8,067,000</i>	<i>3,676,000</i>	<i>0</i>	<i>11,743,000</i>	<i>9,524,990</i>	<i>0</i>	<i>9,524,990</i>

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 090201 Administration and Management Support</i>							
211102 Contract Staff Salaries	720,000	0	0	720,000	720,000	0	720,000
212101 Social Security Contributions	0	0	0	0	60,000	0	60,000
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



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221005 Hire of Venue (chairs, projector, etc)	4,000	0	0	<b>4,000</b>	4,000	0	<b>4,000</b>
221007 Books, Periodicals & Newspapers	6,000	0	0	<b>6,000</b>	6,000	0	<b>6,000</b>
221008 Computer supplies and Information Technology (IT)	63,000	0	0	<b>63,000</b>	63,000	0	<b>63,000</b>
221009 Welfare and Entertainment	48,000	0	0	<b>48,000</b>	48,000	0	<b>48,000</b>
221011 Printing, Stationery, Photocopying and Binding	140,000	0	0	<b>140,000</b>	140,000	0	<b>140,000</b>
221012 Small Office Equipment	2,000	0	0	<b>2,000</b>	2,000	0	<b>2,000</b>
221014 Bank Charges and other Bank related costs	2,000	0	0	<b>2,000</b>	2,000	0	<b>2,000</b>
222001 Telecommunications	8,000	0	0	<b>8,000</b>	8,000	0	<b>8,000</b>
222002 Postage and Courier	1,000	0	0	<b>1,000</b>	1,000	0	<b>1,000</b>
223004 Guard and Security services	16,000	0	0	<b>16,000</b>	16,000	0	<b>16,000</b>
223005 Electricity	8,000	0	0	<b>8,000</b>	20,000	0	<b>20,000</b>
223006 Water	4,000	0	0	<b>4,000</b>	14,000	0	<b>14,000</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	0	0	<b>2,000</b>	2,000	0	<b>2,000</b>
224004 Cleaning and Sanitation	36,000	0	0	<b>36,000</b>	36,000	0	<b>36,000</b>
224005 Uniforms, Beddings and Protective Gear	2,000	0	0	<b>2,000</b>	2,000	0	<b>2,000</b>
225001 Consultancy Services- Short term	160,000	0	0	<b>160,000</b>	460,000	0	<b>460,000</b>
227001 Travel inland	60,000	0	0	<b>60,000</b>	60,000	0	<b>60,000</b>
227002 Travel abroad	60,000	0	0	<b>60,000</b>	60,000	0	<b>60,000</b>
227004 Fuel, Lubricants and Oils	180,000	0	0	<b>180,000</b>	180,000	0	<b>180,000</b>
228001 Maintenance - Civil	4,000	0	0	<b>4,000</b>	4,000	0	<b>4,000</b>
228002 Maintenance - Vehicles	100,000	0	0	<b>100,000</b>	96,000	0	<b>96,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	12,000	0	0	<b>12,000</b>	12,000	0	<b>12,000</b>
<b>Total Cost Of Output 090201</b>	<b>1,862,000</b>	<b>0</b>	<b>0</b>	<b>1,862,000</b>	<b>2,180,000</b>	<b>0</b>	<b>2,180,000</b>
<b>Output 090204 Backup support for Operation and Maintainance</b>							
211102 Contract Staff Salaries	220,500	0	0	<b>220,500</b>	220,500	0	<b>220,500</b>
221002 Workshops and Seminars	33,075	0	0	<b>33,075</b>	33,075	0	<b>33,075</b>
221009 Welfare and Entertainment	4,000	0	0	<b>4,000</b>	4,000	0	<b>4,000</b>
221011 Printing, Stationery, Photocopying and Binding	12,000	0	0	<b>12,000</b>	12,000	0	<b>12,000</b>
225001 Consultancy Services- Short term	65,200	0	0	<b>65,200</b>	65,200	0	<b>65,200</b>
225002 Consultancy Services- Long-term	60,000	0	0	<b>60,000</b>	60,000	0	<b>60,000</b>
227001 Travel inland	60,000	0	0	<b>60,000</b>	60,000	0	<b>60,000</b>
227004 Fuel, Lubricants and Oils	16,000	0	0	<b>16,000</b>	16,000	0	<b>16,000</b>
228002 Maintenance - Vehicles	8,000	0	0	<b>8,000</b>	8,000	0	<b>8,000</b>
<b>Total Cost Of Output 090204</b>	<b>478,775</b>	<b>0</b>	<b>0</b>	<b>478,775</b>	<b>478,775</b>	<b>0</b>	<b>478,775</b>
<b>Output 090205 Improved sanitation services and hygiene</b>							
211102 Contract Staff Salaries	48,000	0	0	<b>48,000</b>	48,000	0	<b>48,000</b>
221001 Advertising and Public Relations	800	0	0	<b>800</b>	800	0	<b>800</b>
221002 Workshops and Seminars	8,000	0	0	<b>8,000</b>	8,000	0	<b>8,000</b>
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	<b>4,000</b>	4,000	0	<b>4,000</b>
225001 Consultancy Services- Short term	200,000	0	0	<b>200,000</b>	200,000	0	<b>200,000</b>
227001 Travel inland	28,000	0	0	<b>28,000</b>	28,000	0	<b>28,000</b>

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

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312104 Other Structures	2,949,425	0	0	2,949,425	3,880,425	0	3,880,425
<b>Total Cost Of Output 090280</b>	<b>3,908,425</b>	<b>0</b>	<b>0</b>	<b>3,908,425</b>	<b>5,130,425</b>	<b>0</b>	<b>5,130,425</b>
<b>Output 090281 Energy installation for pumped water supply schemes</b>							
312104 Other Structures	150,000	0	0	150,000	0	0	0
<b>Total Cost Of Output 090281</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 090282 Construction of Sanitation Facilities (Urban)</b>							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	114,930	0	114,930
281504 Monitoring, Supervision & Appraisal of capital works	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
<b>Total Cost Of Output 090282</b>	<b>297,500</b>	<b>0</b>	<b>0</b>	<b>297,500</b>	<b>382,430</b>	<b>0</b>	<b>382,430</b>
<b>Total Cost for Capital Purchases</b>	<b>5,215,925</b>	<b>0</b>	<b>0</b>	<b>5,215,925</b>	<b>6,412,855</b>	<b>0</b>	<b>6,412,855</b>
<b>Arrears</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 090299 Arrears</b>							
321605 Domestic arrears (Budgeting)	2,000,000	0	0	2,000,000	1,500,000	0	1,500,000
<b>Total Cost Of Output 090299</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>
<b>Total Cost for Arrears</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>
<b>Total Cost for Project: 1525</b>	<b>10,169,000</b>	<b>0</b>	<b>0</b>	<b>10,169,000</b>	<b>11,523,930</b>	<b>0</b>	<b>11,523,930</b>
<b>Total Excluding Arrears</b>	<b>8,169,000</b>	<b>0</b>	<b>0</b>	<b>8,169,000</b>	<b>10,023,930</b>	<b>0</b>	<b>10,023,930</b>

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

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

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228003 Maintenance – Machinery, Equipment & Furniture	20,000	0	0	20,000	40,000	0	40,000
<b>Total Cost Of Output 090201</b>	<b>360,000</b>	<b>1,290,000</b>	<b>0</b>	<b>1,650,000</b>	<b>301,000</b>	<b>1,290,000</b>	<b>1,591,000</b>
<b>Output 090202 Policies, Plans, standards and regulations developed</b>							
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
228002 Maintenance - Vehicles	0	0	0	0	20,000	0	20,000
<b>Total Cost Of Output 090202</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>500,000</b>	<b>200,000</b>	<b>700,000</b>
<b>Output 090204 Backup support for Operation and Maintenance</b>							
225001 Consultancy Services- Short term	0	0	0	0	365,000	0	365,000
<b>Total Cost Of Output 090204</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>365,000</b>	<b>0</b>	<b>365,000</b>
<b>Output 090205 Improved sanitation services and hygiene</b>							
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
<b>Total Cost Of Output 090205</b>	<b>100,000</b>	<b>400,000</b>	<b>0</b>	<b>500,000</b>	<b>436,000</b>	<b>400,000</b>	<b>836,000</b>
<b>Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</b>							
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
<b>Total Cost Of Output 090206</b>	<b>140,000</b>	<b>0</b>	<b>0</b>	<b>140,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Outputs Provided</b>	<b>600,000</b>	<b>1,890,000</b>	<b>0</b>	<b>2,490,000</b>	<b>1,602,000</b>	<b>1,890,000</b>	<b>3,492,000</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 090271 Acquisition of Land by Government</b>							
311101 Land	100,000	0	0	100,000	300,000	0	300,000
<b>Total Cost Of Output 090271</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<b>Output 090275 Purchase of Motor Vehicles and Other Transport Equipment</b>							
312201 Transport Equipment	0	800,000	0	800,000	0	0	0
<b>Total Cost Of Output 090275</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

312213 ICT Equipment	0	50,000	0	50,000	0	0	0
<b>Total Cost Of Output 090276</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 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 works	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
<b>Total Cost Of Output 090280</b>	<b>200,000</b>	<b>19,704,256</b>	<b>0</b>	<b>19,904,256</b>	<b>2,673,000</b>	<b>25,370,000</b>	<b>28,043,000</b>

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

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Outputs Provided</b>							
<b>Output 090201 Administration and Management Support</b>							
211102 Contract Staff Salaries	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
<b>Total Cost Of Output 090201</b>	<b>421,000</b>	<b>0</b>	<b>0</b>	<b>421,000</b>	<b>480,000</b>	<b>0</b>	<b>480,000</b>
<b>Output 090205 Improved sanitation services and hygiene</b>							
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
<b>Total Cost Of Output 090205</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</b>							
211103 Allowances (Inc. Casuals, Temporary)	40,000	0	0	40,000	0	0	0

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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
<b>Total Cost Of Output 090206</b>	<b>230,000</b>	<b>0</b>	<b>0</b>	<b>230,000</b>	<b>75,000</b>	<b>0</b>	<b>75,000</b>
<b>Total Cost for Outputs Provided</b>	<b>716,000</b>	<b>0</b>	<b>0</b>	<b>716,000</b>	<b>655,000</b>	<b>0</b>	<b>655,000</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 090271 Acquisition of Land by Government</b>							
311101 Land	350,000	0	0	350,000	500,000	0	500,000
<b>Total Cost Of Output 090271</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Output 090276 Purchase of Office and ICT Equipment, including Software</b>							
312213 ICT Equipment	35,000	0	0	35,000	70,000	0	70,000
<b>Total Cost Of Output 090276</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>
<b>Output 090277 Purchase of Specialised Machinery &amp; Equipment</b>							
312202 Machinery and Equipment	0	0	0	0	200,000	50,000,000	50,200,000
<b>Total Cost Of Output 090277</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>50,000,000</b>	<b>50,200,000</b>
<b>Output 090280 Construction of Piped Water Supply Systems (Urban)</b>							
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 works	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
<b>Total Cost Of Output 090280</b>	<b>1,199,000</b>	<b>144,618,194</b>	<b>0</b>	<b>145,817,194</b>	<b>406,000</b>	<b>184,281,569</b>	<b>184,687,569</b>
<b>Output 090282 Construction of Sanitation Facilities (Urban)</b>							
312104 Other Structures	0	0	0	0	400,000	29,888,772	30,288,772
<b>Total Cost Of Output 090282</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>29,888,772</b>	<b>30,288,772</b>
<b>Total Cost for Capital Purchases</b>	<b>1,584,000</b>	<b>144,618,194</b>	<b>0</b>	<b>146,202,194</b>	<b>1,576,000</b>	<b>264,170,342</b>	<b>265,746,342</b>
<b>Total Cost for Project: 1530</b>	<b>2,300,000</b>	<b>144,618,194</b>	<b>0</b>	<b>146,918,194</b>	<b>2,231,000</b>	<b>264,170,342</b>	<b>266,401,342</b>
<b>Total Excluding Arrears</b>	<b>2,300,000</b>	<b>144,618,194</b>	<b>0</b>	<b>146,918,194</b>	<b>2,231,000</b>	<b>264,170,342</b>	<b>266,401,342</b>

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## Project 1531 South Western Cluster (SWC) Project

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Output 090280 Construction of Piped Water Supply Systems (Urban)</i>								
312104 Other Structures	0	52,341,361	0	52,341,361	0	142,759,715	142,759,715	
<b>Total Cost Of Output 090280</b>	<b>0</b>	<b>52,341,361</b>	<b>0</b>	<b>52,341,361</b>	<b>0</b>	<b>142,759,715</b>	<b>142,759,715</b>	
<b>Total Cost for Capital Purchases</b>	<b>0</b>	<b>52,341,361</b>	<b>0</b>	<b>52,341,361</b>	<b>0</b>	<b>142,759,715</b>	<b>142,759,715</b>	
<b>Total Cost for Project: 1531</b>	<b>0</b>	<b>52,341,361</b>	<b>0</b>	<b>52,341,361</b>	<b>0</b>	<b>142,759,715</b>	<b>142,759,715</b>	
<i>Total Excluding Arrears</i>	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 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Output 090201 Administration and Management Support</i>								
211102 Contract Staff Salaries	1,020,000	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	
<b>Total Cost Of Output 090201</b>	<b>1,258,500</b>	<b>0</b>	<b>0</b>	<b>1,258,500</b>	<b>792,000</b>	<b>0</b>	<b>792,000</b>	
<i>Output 090204 Backup support for Operation and Maintainance</i>								
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	
228002 Maintenance - Vehicles	40,000	0	0	40,000	40,000	0	40,000	
<b>Total Cost Of Output 090204</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>620,000</b>	<b>0</b>	<b>620,000</b>	
<i>Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</i>								
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	
<b>Total Cost Of Output 090206</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>230,000</b>	<b>0</b>	<b>230,000</b>	
<b>Total Cost for Outputs Provided</b>	<b>1,858,500</b>	<b>0</b>	<b>0</b>	<b>1,858,500</b>	<b>1,642,000</b>	<b>0</b>	<b>1,642,000</b>	
<b>Capital Purchases</b>								
<i>Output 090276 Purchase of Office and ICT Equipment, including Software</i>								
312213 ICT Equipment	132,000	0	0	132,000	300,000	0	300,000	
<b>Total Cost Of Output 090276</b>	<b>132,000</b>	<b>0</b>	<b>0</b>	<b>132,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	

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## Output 090277 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	430,000	0	0	<b>430,000</b>	430,000	0	<b>430,000</b>
<b>Total Cost Of Output 090277</b>	<b>430,000</b>	<b>0</b>	<b>0</b>	<b>430,000</b>	<b>430,000</b>	<b>0</b>	<b>430,000</b>

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

281503 Engineering and Design Studies & Plans for capital works	1,000,000	0	0	<b>1,000,000</b>	1,500,000	0	<b>1,500,000</b>
312104 Other Structures	10,985,034	0	0	<b>10,985,034</b>	6,716,033	0	<b>6,716,033</b>
<b>Total Cost Of Output 090280</b>	<b>11,985,034</b>	<b>0</b>	<b>0</b>	<b>11,985,034</b>	<b>8,216,033</b>	<b>0</b>	<b>8,216,033</b>

## Output 090282 Construction of Sanitation Facilities (Urban)

312104 Other Structures	0	0	0	<b>0</b>	1,500,000	0	<b>1,500,000</b>
<b>Total Cost Of Output 090282</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>
<b>Total Cost for Capital Purchases</b>	<b>12,547,034</b>	<b>0</b>	<b>0</b>	<b>12,547,034</b>	<b>10,446,033</b>	<b>0</b>	<b>10,446,033</b>

<b>Total Cost for Project: 1532</b>	<b>14,405,534</b>	<b>0</b>	<b>0</b>	<b>14,405,534</b>	<b>12,088,033</b>	<b>0</b>	<b>12,088,033</b>
<i>Total Excluding Arrears</i>	<i>14,405,534</i>	<i>0</i>	<i>0</i>	<i>14,405,534</i>	<i>12,088,033</i>	<i>0</i>	<i>12,088,033</i>

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Outputs Provided</b>							
<b>Output 090201 Administration and Management Support</b>							
211102 Contract Staff Salaries	840,000	0	0	<b>840,000</b>	220,000	0	<b>220,000</b>
211103 Allowances (Inc. Casuals, Temporary)	20,000	700,000	0	<b>720,000</b>	20,000	0	<b>20,000</b>
212101 Social Security Contributions	84,000	0	0	<b>84,000</b>	132,000	0	<b>132,000</b>
221001 Advertising and Public Relations	40,000	40,000	0	<b>80,000</b>	0	0	<b>0</b>
221002 Workshops and Seminars	100,000	160,000	0	<b>260,000</b>	28,000	0	<b>28,000</b>
221003 Staff Training	80,000	80,000	0	<b>160,000</b>	20,000	0	<b>20,000</b>
221007 Books, Periodicals & Newspapers	4,000	0	0	<b>4,000</b>	4,000	0	<b>4,000</b>
221008 Computer supplies and Information Technology (IT)	40,000	0	0	<b>40,000</b>	40,000	0	<b>40,000</b>
221009 Welfare and Entertainment	40,000	0	0	<b>40,000</b>	20,000	0	<b>20,000</b>
221011 Printing, Stationery, Photocopying and Binding	80,000	0	0	<b>80,000</b>	40,000	0	<b>40,000</b>
221012 Small Office Equipment	20,000	0	0	<b>20,000</b>	20,000	0	<b>20,000</b>
221014 Bank Charges and other Bank related costs	6	8	0	<b>14</b>	0	0	<b>0</b>
222001 Telecommunications	80,000	0	0	<b>80,000</b>	20,000	0	<b>20,000</b>
223004 Guard and Security services	40,000	0	0	<b>40,000</b>	30,000	0	<b>30,000</b>
223005 Electricity	40,000	0	0	<b>40,000</b>	18,000	0	<b>18,000</b>
223006 Water	6,000	0	0	<b>6,000</b>	6,000	0	<b>6,000</b>
224004 Cleaning and Sanitation	120,000	0	0	<b>120,000</b>	40,000	0	<b>40,000</b>
227001 Travel inland	40,000	0	0	<b>40,000</b>	20,000	0	<b>20,000</b>
227004 Fuel, Lubricants and Oils	205,994	327,992	0	<b>533,986</b>	50,000	0	<b>50,000</b>



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228001 Maintenance - Civil	120,000	0	0	<b>120,000</b>	20,000	0	<b>20,000</b>
228002 Maintenance - Vehicles	60,000	80,000	0	<b>140,000</b>	20,000	80,000	<b>100,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	40,000	12,000	0	<b>52,000</b>	30,000	12,000	<b>42,000</b>
<b>Total Cost Of Output 090201</b>	<b>2,100,000</b>	<b>1,400,000</b>	<b>0</b>	<b>3,500,000</b>	<b>798,000</b>	<b>92,000</b>	<b>890,000</b>
<b>Output 090202 Policies, Plans, standards and regulations developed</b>							
211102 Contract Staff Salaries	0	0	0	<b>0</b>	220,000	0	<b>220,000</b>
221002 Workshops and Seminars	0	0	0	<b>0</b>	50,000	100,000	<b>150,000</b>
221003 Staff Training	0	0	0	<b>0</b>	40,000	0	<b>40,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	<b>0</b>	50,000	0	<b>50,000</b>
227001 Travel inland	0	0	0	<b>0</b>	20,000	0	<b>20,000</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	50,000	0	<b>50,000</b>
228002 Maintenance - Vehicles	0	0	0	<b>0</b>	36,000	0	<b>36,000</b>
<b>Total Cost Of Output 090202</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>466,000</b>	<b>100,000</b>	<b>566,000</b>
<b>Output 090204 Backup support for Operation and Maintenance</b>							
225001 Consultancy Services- Short term	60,000	300,000	0	<b>360,000</b>	0	0	<b>0</b>
<b>Total Cost Of Output 090204</b>	<b>60,000</b>	<b>300,000</b>	<b>0</b>	<b>360,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 090205 Improved sanitation services and hygiene</b>							
211102 Contract Staff Salaries	0	0	0	<b>0</b>	220,000	0	<b>220,000</b>
221001 Advertising and Public Relations	0	0	0	<b>0</b>	40,000	0	<b>40,000</b>
221002 Workshops and Seminars	100,000	0	0	<b>100,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	0	0	<b>0</b>	24,000	0	<b>24,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	<b>0</b>	16,000	0	<b>16,000</b>
224004 Cleaning and Sanitation	0	0	0	<b>0</b>	32,000	0	<b>32,000</b>
225002 Consultancy Services- Long-term	0	2,000,000	0	<b>2,000,000</b>	0	500,000	<b>500,000</b>
227001 Travel inland	0	0	0	<b>0</b>	30,000	0	<b>30,000</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	50,000	0	<b>50,000</b>
228002 Maintenance - Vehicles	0	0	0	<b>0</b>	34,000	0	<b>34,000</b>
<b>Total Cost Of Output 090205</b>	<b>100,000</b>	<b>2,000,000</b>	<b>0</b>	<b>2,100,000</b>	<b>446,000</b>	<b>500,000</b>	<b>946,000</b>
<b>Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</b>							
211102 Contract Staff Salaries	0	0	0	<b>0</b>	220,000	0	<b>220,000</b>
221001 Advertising and Public Relations	0	0	0	<b>0</b>	40,000	0	<b>40,000</b>
221002 Workshops and Seminars	0	0	0	<b>0</b>	20,000	0	<b>20,000</b>
221003 Staff Training	0	0	0	<b>0</b>	20,000	0	<b>20,000</b>
225001 Consultancy Services- Short term	0	0	0	<b>0</b>	475,000	0	<b>475,000</b>
225002 Consultancy Services- Long-term	0	0	0	<b>0</b>	1,000,000	0	<b>1,000,000</b>
227001 Travel inland	54,000	300,000	0	<b>354,000</b>	52,000	0	<b>52,000</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	50,000	0	<b>50,000</b>
228002 Maintenance - Vehicles	0	0	0	<b>0</b>	30,000	0	<b>30,000</b>
<b>Total Cost Of Output 090206</b>	<b>54,000</b>	<b>300,000</b>	<b>0</b>	<b>354,000</b>	<b>1,907,000</b>	<b>0</b>	<b>1,907,000</b>
<b>Total Cost for Outputs Provided</b>	<b>2,314,000</b>	<b>4,000,000</b>	<b>0</b>	<b>6,314,000</b>	<b>3,617,000</b>	<b>692,000</b>	<b>4,309,000</b>

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 090271 Acquisition of Land by Government</b>							
311101 Land	400,000	0	0	400,000	500,000	0	500,000
<b>Total Cost Of Output 090271</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Output 090272 Government Buildings and Administrative Infrastructure</b>							
312101 Non-Residential Buildings	0	0	0	0	500,000	0	500,000
<b>Total Cost Of Output 090272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Output 090276 Purchase of Office and ICT Equipment, including Software</b>							
312213 ICT Equipment	400,000	0	0	400,000	50,000	0	50,000
<b>Total Cost Of Output 090276</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>Output 090278 Purchase of Office and Residential Furniture and Fittings</b>							
312203 Furniture & Fixtures	450,000	0	0	450,000	100,000	0	100,000
<b>Total Cost Of Output 090278</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Output 090280 Construction of Piped Water Supply Systems (Urban)</b>							
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 works	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	2,186,880	4,600,000	6,786,880
<b>Total Cost Of Output 090280</b>	<b>11,300,000</b>	<b>30,078,400</b>	<b>0</b>	<b>41,378,400</b>	<b>4,466,880</b>	<b>5,600,000</b>	<b>10,066,880</b>
<b>Output 090282 Construction of Sanitation Facilities (Urban)</b>							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	700,000	0	700,000
281504 Monitoring, Supervision & Appraisal of capital works	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
<b>Total Cost Of Output 090282</b>	<b>200,000</b>	<b>2,000,000</b>	<b>0</b>	<b>2,200,000</b>	<b>820,000</b>	<b>1,208,000</b>	<b>2,028,000</b>
<b>Total Cost for Capital Purchases</b>	<b>12,750,000</b>	<b>32,078,400</b>	<b>0</b>	<b>44,828,400</b>	<b>6,436,880</b>	<b>6,808,000</b>	<b>13,244,880</b>
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 090299 Arrears</b>							
321605 Domestic arrears (Budgeting)	2,000,000	0	0	2,000,000	1,252,414	0	1,252,414
<b>Total Cost Of Output 090299</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>1,252,414</b>	<b>0</b>	<b>1,252,414</b>
<b>Total Cost for Arrears</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>1,252,414</b>	<b>0</b>	<b>1,252,414</b>
<b>Total Cost for Project: 1533</b>	<b>17,064,000</b>	<b>36,078,400</b>	<b>0</b>	<b>53,142,400</b>	<b>11,306,294</b>	<b>7,500,000</b>	<b>18,806,294</b>
<b>Total Excluding Arrears</b>	<b>15,064,000</b>	<b>36,078,400</b>	<b>0</b>	<b>51,142,400</b>	<b>10,053,880</b>	<b>7,500,000</b>	<b>17,553,880</b>
<b>Project 1534 Water and Sanitation Development Facility North - Phase II</b>							
<i>Thousand Uganda Shillings</i>							
<b>2019/20 Approved Budget</b>				<b>2020/21 Draft Estimates</b>			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 090201 Administration and Management Support</b>							
211102 Contract Staff Salaries	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	<b>116,000</b>	12,000	0	<b>12,000</b>
212201 Social Security Contributions	0	0	0	<b>0</b>	113,573	0	<b>113,573</b>
221001 Advertising and Public Relations	80,000	0	0	<b>80,000</b>	80,000	0	<b>80,000</b>
221002 Workshops and Seminars	65,000	0	0	<b>65,000</b>	65,000	0	<b>65,000</b>
221003 Staff Training	20,000	0	0	<b>20,000</b>	80,000	0	<b>80,000</b>
221004 Recruitment Expenses	5,000	0	0	<b>5,000</b>	2,500	0	<b>2,500</b>
221005 Hire of Venue (chairs, projector, etc)	9,000	0	0	<b>9,000</b>	9,000	0	<b>9,000</b>
221007 Books, Periodicals & Newspapers	2,500	0	0	<b>2,500</b>	2,500	0	<b>2,500</b>
221008 Computer supplies and Information Technology (IT)	40,000	0	0	<b>40,000</b>	30,000	0	<b>30,000</b>
221009 Welfare and Entertainment	12,000	0	0	<b>12,000</b>	12,000	0	<b>12,000</b>
221011 Printing, Stationery, Photocopying and Binding	70,000	0	0	<b>70,000</b>	60,000	0	<b>60,000</b>
221012 Small Office Equipment	20,000	0	0	<b>20,000</b>	20,000	0	<b>20,000</b>
221014 Bank Charges and other Bank related costs	4,000	4,800	0	<b>8,800</b>	4,000	4,800	<b>8,800</b>
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	2,000	0	0	<b>2,000</b>	2,000	0	<b>2,000</b>
221016 IFMS Recurrent costs	12,000	0	0	<b>12,000</b>	12,000	0	<b>12,000</b>
222001 Telecommunications	3,000	0	0	<b>3,000</b>	30,000	0	<b>30,000</b>
222002 Postage and Courier	400	0	0	<b>400</b>	400	0	<b>400</b>
223004 Guard and Security services	21,000	0	0	<b>21,000</b>	21,000	0	<b>21,000</b>
223005 Electricity	24,300	0	0	<b>24,300</b>	28,000	0	<b>28,000</b>
223006 Water	4,500	0	0	<b>4,500</b>	1,800	0	<b>1,800</b>
224004 Cleaning and Sanitation	4,000	0	0	<b>4,000</b>	6,000	0	<b>6,000</b>
224005 Uniforms, Beddings and Protective Gear	1,000	0	0	<b>1,000</b>	2,500	0	<b>2,500</b>
225002 Consultancy Services- Long-term	200,000	0	0	<b>200,000</b>	0	0	<b>0</b>
227001 Travel inland	69,500	0	0	<b>69,500</b>	120,000	0	<b>120,000</b>
227002 Travel abroad	40,000	0	0	<b>40,000</b>	40,000	0	<b>40,000</b>
227004 Fuel, Lubricants and Oils	160,000	0	0	<b>160,000</b>	170,000	0	<b>170,000</b>
228002 Maintenance - Vehicles	80,000	0	0	<b>80,000</b>	80,000	0	<b>80,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	20,000	0	0	<b>20,000</b>	10,000	0	<b>10,000</b>
228004 Maintenance – Other	12,000	0	0	<b>12,000</b>	12,000	0	<b>12,000</b>
<b>Total Cost Of Output 090201</b>	<b>2,377,448</b>	<b>4,800</b>	<b>0</b>	<b>2,382,248</b>	<b>2,315,390</b>	<b>4,800</b>	<b>2,320,190</b>
<b>Output 090202 Policies, Plans, standards and regulations developed</b>							
221002 Workshops and Seminars	12,000	0	0	<b>12,000</b>	126,000	0	<b>126,000</b>
221011 Printing, Stationery, Photocopying and Binding	600	0	0	<b>600</b>	40,000	0	<b>40,000</b>
225001 Consultancy Services- Short term	50,000	0	0	<b>50,000</b>	0	0	<b>0</b>
225002 Consultancy Services- Long-term	150,000	0	0	<b>150,000</b>	0	0	<b>0</b>
227001 Travel inland	40,000	0	0	<b>40,000</b>	80,600	0	<b>80,600</b>
227004 Fuel, Lubricants and Oils	20,000	0	0	<b>20,000</b>	24,000	0	<b>24,000</b>
<b>Total Cost Of Output 090202</b>	<b>272,600</b>	<b>0</b>	<b>0</b>	<b>272,600</b>	<b>270,600</b>	<b>0</b>	<b>270,600</b>
<b>Output 090204 Backup support for Operation and Maintainance</b>							
221002 Workshops and Seminars	30,000	0	0	<b>30,000</b>	50,000	0	<b>50,000</b>

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221011 Printing, Stationery, Photocopying and Binding	6,000	0	0	<b>6,000</b>	6,000	0	<b>6,000</b>
227001 Travel inland	30,000	0	0	<b>30,000</b>	40,000	0	<b>40,000</b>
227004 Fuel, Lubricants and Oils	19,000	0	0	<b>19,000</b>	9,000	0	<b>9,000</b>
<b>Total Cost Of Output 090204</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>85,000</b>	<b>105,000</b>	<b>0</b>	<b>105,000</b>
<b>Output 090205 Improved sanitation services and hygiene</b>							
221002 Workshops and Seminars	23,000	0	0	<b>23,000</b>	60,000	0	<b>60,000</b>
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0	<b>6,000</b>	6,000	0	<b>6,000</b>
225001 Consultancy Services- Short term	90,000	0	0	<b>90,000</b>	100,000	0	<b>100,000</b>
225002 Consultancy Services- Long-term	400,000	0	0	<b>400,000</b>	212,000	0	<b>212,000</b>
227001 Travel inland	60,000	0	0	<b>60,000</b>	100,000	0	<b>100,000</b>
227004 Fuel, Lubricants and Oils	25,000	0	0	<b>25,000</b>	25,000	0	<b>25,000</b>
<b>Total Cost Of Output 090205</b>	<b>604,000</b>	<b>0</b>	<b>0</b>	<b>604,000</b>	<b>503,000</b>	<b>0</b>	<b>503,000</b>
<b>Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</b>							
221002 Workshops and Seminars	20,000	0	0	<b>20,000</b>	20,000	0	<b>20,000</b>
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0	<b>6,000</b>	6,000	0	<b>6,000</b>
227001 Travel inland	80,000	0	0	<b>80,000</b>	60,000	0	<b>60,000</b>
227004 Fuel, Lubricants and Oils	20,000	0	0	<b>20,000</b>	20,000	0	<b>20,000</b>
<b>Total Cost Of Output 090206</b>	<b>126,000</b>	<b>0</b>	<b>0</b>	<b>126,000</b>	<b>106,000</b>	<b>0</b>	<b>106,000</b>
<b>Total Cost for Outputs Provided</b>	<b>3,465,048</b>	<b>4,800</b>	<b>0</b>	<b>3,469,848</b>	<b>3,299,990</b>	<b>4,800</b>	<b>3,304,790</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 090271 Acquisition of Land by Government</b>							
311101 Land	400,000	0	0	<b>400,000</b>	200,000	0	<b>200,000</b>
<b>Total Cost Of Output 090271</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>Output 090272 Government Buildings and Administrative Infrastructure</b>							
312101 Non-Residential Buildings	100,000	0	0	<b>100,000</b>	100,000	0	<b>100,000</b>
<b>Total Cost Of Output 090272</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Output 090276 Purchase of Office and ICT Equipment, including Software</b>							
312213 ICT Equipment	120,000	0	0	<b>120,000</b>	40,000	0	<b>40,000</b>
<b>Total Cost Of Output 090276</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
<b>Output 090277 Purchase of Specialised Machinery &amp; Equipment</b>							
312202 Machinery and Equipment	300,000	0	0	<b>300,000</b>	100,000	0	<b>100,000</b>
<b>Total Cost Of Output 090277</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Output 090278 Purchase of Office and Residential Furniture and Fittings</b>							
312203 Furniture & Fixtures	60,050	0	0	<b>60,050</b>	60,102	0	<b>60,102</b>
<b>Total Cost Of Output 090278</b>	<b>60,050</b>	<b>0</b>	<b>0</b>	<b>60,050</b>	<b>60,102</b>	<b>0</b>	<b>60,102</b>
<b>Output 090280 Construction of Piped Water Supply Systems (Urban)</b>							
281501 Environment Impact Assessment for Capital Works	0	0	0	<b>0</b>	200,000	0	<b>200,000</b>
281502 Feasibility Studies for Capital Works	400,000	400,000	0	<b>800,000</b>	90,000	0	<b>90,000</b>
281503 Engineering and Design Studies & Plans for capital works	800,000	1,660,000	0	<b>2,460,000</b>	2,020,808	1,530,000	<b>3,550,808</b>

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281504 Monitoring, Supervision & Appraisal of capital works	105,000	0	0	<b>105,000</b>	120,000	1,420,000	<b>1,540,000</b>
312104 Other Structures	1,026,802	15,225,150	0	<b>16,251,952</b>	1,000,000	16,102,500	<b>17,102,500</b>
<b>Total Cost Of Output 090280</b>	<b>2,331,802</b>	<b>17,285,150</b>	<b>0</b>	<b>19,616,952</b>	<b>3,430,808</b>	<b>19,052,500</b>	<b>22,483,308</b>
<b>Output 090281 Energy installation for pumped water supply schemes</b>							
312104 Other Structures	100,000	0	0	<b>100,000</b>	60,000	0	<b>60,000</b>
<b>Total Cost Of Output 090281</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>
<b>Output 090282 Construction of Sanitation Facilities (Urban)</b>							
281503 Engineering and Design Studies & Plans for capital works	300,000	0	0	<b>300,000</b>	0	0	<b>0</b>
281504 Monitoring, Supervision & Appraisal of capital works	60,000	0	0	<b>60,000</b>	60,000	0	<b>60,000</b>
312104 Other Structures	830,000	1,383,250	0	<b>2,213,250</b>	680,000	1,810,800	<b>2,490,800</b>
<b>Total Cost Of Output 090282</b>	<b>1,190,000</b>	<b>1,383,250</b>	<b>0</b>	<b>2,573,250</b>	<b>740,000</b>	<b>1,810,800</b>	<b>2,550,800</b>
<b>Total Cost for Capital Purchases</b>	<b>4,601,852</b>	<b>18,668,400</b>	<b>0</b>	<b>23,270,252</b>	<b>4,730,910</b>	<b>20,863,300</b>	<b>25,594,210</b>
<b>Arrears</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 090299 Arrears</b>							
321605 Domestic arrears (Budgeting)	1,200,000	0	0	<b>1,200,000</b>	0	0	<b>0</b>
<b>Total Cost Of Output 090299</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Arrears</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project: 1534</b>	<b>9,266,900</b>	<b>18,673,200</b>	<b>0</b>	<b>27,940,100</b>	<b>8,030,900</b>	<b>20,868,100</b>	<b>28,899,000</b>
<b>Total Excluding Arrears</b>	<b>8,066,900</b>	<b>18,673,200</b>	<b>0</b>	<b>26,740,100</b>	<b>8,030,900</b>	<b>20,868,100</b>	<b>28,899,000</b>

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 090201 Administration and Management Support</b>							
211102 Contract Staff Salaries	0	0	0	<b>0</b>	85,000	0	<b>85,000</b>
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	<b>0</b>	8,500	0	<b>8,500</b>
212101 Social Security Contributions	0	0	0	<b>0</b>	12,750	0	<b>12,750</b>
221001 Advertising and Public Relations	0	0	0	<b>0</b>	10,000	0	<b>10,000</b>
221002 Workshops and Seminars	0	0	0	<b>0</b>	16,000	0	<b>16,000</b>
221007 Books, Periodicals & Newspapers	0	0	0	<b>0</b>	13,000	0	<b>13,000</b>
221008 Computer supplies and Information Technology (IT)	0	0	0	<b>0</b>	12,000	0	<b>12,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	<b>0</b>	8,000	0	<b>8,000</b>
221012 Small Office Equipment	0	0	0	<b>0</b>	16,000	0	<b>16,000</b>
224004 Cleaning and Sanitation	0	0	0	<b>0</b>	12,000	0	<b>12,000</b>
227001 Travel inland	0	0	0	<b>0</b>	65,000	0	<b>65,000</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	40,000	0	<b>40,000</b>
228002 Maintenance - Vehicles	0	0	0	<b>0</b>	10,000	0	<b>10,000</b>
<b>Total Cost Of Output 090201</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>308,250</b>	<b>0</b>	<b>308,250</b>

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## Output 090204 Backup support for Operation and Maintenance

225001 Consultancy Services- Short term	0	0	0	0	180,000	0	180,000
<b>Total Cost Of Output 090204</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180,000</b>	<b>0</b>	<b>180,000</b>

## 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
<b>Total Cost Of Output 090205</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,000</b>	<b>0</b>	<b>72,000</b>

## 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
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
<b>Total Cost Of Output 090206</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>348,750</b>	<b>0</b>	<b>348,750</b>
<b>Total Cost for Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>909,000</b>	<b>0</b>	<b>909,000</b>

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	0	0	0	0	200,000	0	200,000
<b>Total Cost Of Output 090271</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>

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

312213 ICT Equipment	0	0	0	0	25,000	0	25,000
<b>Total Cost Of Output 090276</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>

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

312203 Furniture & Fixtures	0	0	0	0	20,000	0	20,000
<b>Total Cost Of Output 090278</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>

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

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	500,000	0	500,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	46,000	0	46,000

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312104 Other Structures	0	0	0	0	300,000	0	300,000
<i>Total Cost Of Output 090280</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>846,000</i>	<i>0</i>	<i>846,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,091,000</i>	<i>0</i>	<i>1,091,000</i>
<b>Total Cost for Project: 1562</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>

## Project 1660 Strengthening Water Utilities Regulation Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Outputs Provided</b>							
<i>Output 090201 Administration and Management Support</i>							
211102 Contract Staff Salaries	0	0	0	0	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
<i>Total Cost Of Output 090201</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>
<i>Output 090202 Policies, Plans, standards and regulations developed</i>							
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
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
<i>Total Cost Of Output 090202</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>822,000</i>	<i>0</i>	<i>822,000</i>
<i>Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</i>							
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
<i>Total Cost Of Output 090206</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>303,190</i>	<i>0</i>	<i>303,190</i>
<i>Output 090207 Strengthening Urban Water Regulation</i>							
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

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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
<b>Total Cost Of Output 090207</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>599,110</b>	<b>0</b>	<b>599,110</b>
<b>Total Cost for Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,724,300</b>	<b>0</b>	<b>2,724,300</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 090277 Purchase of Specialised Machinery &amp; Equipment</b>							
312214 Laboratory Equipments	0	0	0	0	195,000	0	195,000
<b>Total Cost Of Output 090277</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>195,000</b>	<b>0</b>	<b>195,000</b>
<b>Output 090278 Purchase of Office and Residential Furniture and Fittings</b>							
312203 Furniture & Fixtures	0	0	0	0	30,000	0	30,000
<b>Total Cost Of Output 090278</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>Output 090280 Construction of Piped Water Supply Systems (Urban)</b>							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	1,000,000	0	1,000,000
<b>Total Cost Of Output 090280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Total Cost for Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,225,000</b>	<b>0</b>	<b>1,225,000</b>
<b>Total Cost for Project: 1660</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,949,300</b>	<b>0</b>	<b>3,949,300</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,949,300</b>	<b>0</b>	<b>3,949,300</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Programme 02</b>	<b>162,301,680</b>	<b>315,081,766</b>	<b>0</b>	<b>477,383,446</b>	<b>164,914,310</b>	<b>751,511,338</b>	<b>916,425,649</b>
<b>Total Excluding Arrears</b>	<b>156,301,680</b>	<b>315,081,766</b>	<b>0</b>	<b>471,383,446</b>	<b>158,789,178</b>	<b>751,511,338</b>	<b>910,300,517</b>

## Programme 03 Water for Production

### Recurrent Budget Estimates

#### SubProgramme 13 Water for Production

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<b>Output 090302 Administration and Management Support</b>							
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	5,260	5,260
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	20,000	20,000
<b>Total Cost of Output 02</b>	<b>210,353</b>	<b>35,260</b>	<b>0</b>	<b>245,613</b>	<b>480,353</b>	<b>35,260</b>	<b>515,613</b>
<b>Total Cost Of Outputs Provided</b>	<b>210,353</b>	<b>35,260</b>	<b>0</b>	<b>245,613</b>	<b>480,353</b>	<b>35,260</b>	<b>515,613</b>
<b>Total Cost for SubProgramme 13</b>	<b>210,353</b>	<b>35,260</b>	<b>0</b>	<b>245,613</b>	<b>480,353</b>	<b>35,260</b>	<b>515,613</b>
<b>Total Excluding Arrears</b>	<b>210,353</b>	<b>35,260</b>	<b>0</b>	<b>245,613</b>	<b>480,353</b>	<b>35,260</b>	<b>515,613</b>
<b>Development Budget Estimates</b>							



# Vote:019 Ministry of Water and Environment

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Outputs Provided</b>							
<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
<b>Total Cost Of Output 090301</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>375,000</b>	<b>0</b>	<b>375,000</b>
<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
<b>Total Cost Of Output 090302</b>	<b>1,081,230</b>	<b>0</b>	<b>0</b>	<b>1,081,230</b>	<b>1,298,960</b>	<b>0</b>	<b>1,298,960</b>
<i>Output 090306 Suatainable Water for Production management systems established</i>							
225002 Consultancy Services- Long-term	611,000	0	0	611,000	955,000	0	955,000
<b>Total Cost Of Output 090306</b>	<b>611,000</b>	<b>0</b>	<b>0</b>	<b>611,000</b>	<b>955,000</b>	<b>0</b>	<b>955,000</b>
<b>Total Cost for Outputs Provided</b>	<b>1,817,230</b>	<b>0</b>	<b>0</b>	<b>1,817,230</b>	<b>2,628,960</b>	<b>0</b>	<b>2,628,960</b>
<b>Capital Purchases</b>							
<i>Output 090371 Acquisition of Land by Government</i>							
311101 Land	160,000	0	0	160,000	160,000	0	160,000
<b>Total Cost Of Output 090371</b>	<b>160,000</b>	<b>0</b>	<b>0</b>	<b>160,000</b>	<b>160,000</b>	<b>0</b>	<b>160,000</b>
<i>Output 090375 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	330,000	0	0	330,000	0	0	0
<b>Total Cost Of Output 090375</b>	<b>330,000</b>	<b>0</b>	<b>0</b>	<b>330,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

312213 ICT Equipment	35,000	0	0	35,000	35,000	0	35,000
<b>Total Cost Of Output 090376</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>

## Output 090377 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	200,000	0	0	200,000	410,000	0	410,000
<b>Total Cost Of Output 090377</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>410,000</b>	<b>0</b>	<b>410,000</b>

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

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

## Output 090381 Construction of Water Surface Reservoirs

281503 Engineering and Design Studies & Plans for capital works	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
<b>Total Cost Of Output 090381</b>	<b>19,534,730</b>	<b>0</b>	<b>0</b>	<b>19,534,730</b>	<b>18,628,000</b>	<b>0</b>	<b>18,628,000</b>
<b>Total Cost for Capital Purchases</b>	<b>20,309,730</b>	<b>0</b>	<b>0</b>	<b>20,309,730</b>	<b>19,233,000</b>	<b>0</b>	<b>19,233,000</b>

<b>Total Cost for Project: 1396</b>	<b>22,126,960</b>	<b>0</b>	<b>0</b>	<b>22,126,960</b>	<b>21,861,960</b>	<b>0</b>	<b>21,861,960</b>
<b>Total Excluding Arrears</b>	<b>22,126,960</b>	<b>0</b>	<b>0</b>	<b>22,126,960</b>	<b>21,861,960</b>	<b>0</b>	<b>21,861,960</b>

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft 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	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
<b>Total Cost Of Output 090301</b>	<b>629,600</b>	<b>0</b>	<b>0</b>	<b>629,600</b>	<b>638,160</b>	<b>0</b>	<b>638,160</b>

### Output 090302 Administration and Management Support

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
223006 Water	3,600	0	0	3,600	6,000	0	6,000

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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
<i>Total Cost Of Output 090302</i>	<i>247,681</i>	<i>0</i>	<i>0</i>	<i>247,681</i>	<i>391,139</i>	<i>0</i>	<i>391,139</i>
<i>Output 090306 Sustainable Water for Production management systems established</i>							
225002 Consultancy Services- Long-term	877,800	0	0	877,800	1,511,638	0	1,511,638
<i>Total Cost Of Output 090306</i>	<i>877,800</i>	<i>0</i>	<i>0</i>	<i>877,800</i>	<i>1,511,638</i>	<i>0</i>	<i>1,511,638</i>
<i>Total Cost for Outputs Provided</i>	<i>1,755,081</i>	<i>0</i>	<i>0</i>	<i>1,755,081</i>	<i>2,540,937</i>	<i>0</i>	<i>2,540,937</i>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<i>Output 090371 Acquisition of Land by Government</i>							
311101 Land	50,000	0	0	50,000	50,000	0	50,000
<i>Total Cost Of Output 090371</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
<i>Output 090375 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	180,000	0	0	180,000	0	0	0
<i>Total Cost Of Output 090375</i>	<i>180,000</i>	<i>0</i>	<i>0</i>	<i>180,000</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	53,505	0	0	53,505	62,730	0	62,730
<i>Total Cost Of Output 090376</i>	<i>53,505</i>	<i>0</i>	<i>0</i>	<i>53,505</i>	<i>62,730</i>	<i>0</i>	<i>62,730</i>
<i>Output 090377 Purchase of Specialised Machinery &amp; Equipment</i>							
312202 Machinery and Equipment	250,000	0	0	250,000	250,000	0	250,000
<i>Total Cost Of Output 090377</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>250,000</i>	<i>250,000</i>	<i>0</i>	<i>250,000</i>
<i>Output 090378 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	12,000	0	0	12,000	18,000	0	18,000
<i>Total Cost Of Output 090378</i>	<i>12,000</i>	<i>0</i>	<i>0</i>	<i>12,000</i>	<i>18,000</i>	<i>0</i>	<i>18,000</i>
<i>Output 090381 Construction of Water Surface Reservoirs</i>							
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
<i>Total Cost Of Output 090381</i>	<i>21,541,409</i>	<i>0</i>	<i>0</i>	<i>21,541,409</i>	<i>19,831,618</i>	<i>0</i>	<i>19,831,618</i>
<i>Total Cost for Capital Purchases</i>	<i>22,086,915</i>	<i>0</i>	<i>0</i>	<i>22,086,915</i>	<i>20,212,348</i>	<i>0</i>	<i>20,212,348</i>
<b>Arrears</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<i>Output 090399 Arrears</i>							
321605 Domestic arrears (Budgeting)	1,500,000	0	0	1,500,000	0	0	0
<i>Total Cost Of Output 090399</i>	<i>1,500,000</i>	<i>0</i>	<i>0</i>	<i>1,500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Arrears</i>	<i>1,500,000</i>	<i>0</i>	<i>0</i>	<i>1,500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Project: 1397</i>	<i>25,341,995</i>	<i>0</i>	<i>0</i>	<i>25,341,995</i>	<i>22,753,285</i>	<i>0</i>	<i>22,753,285</i>
<i>Total Excluding Arrears</i>	<i>23,841,995</i>	<i>0</i>	<i>0</i>	<i>23,841,995</i>	<i>22,753,285</i>	<i>0</i>	<i>22,753,285</i>

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
<b>Outputs Provided</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<i>Output 090301 Supervision and monitoring of WfP activities</i>							
221003 Staff Training	80,000	0	0	<b>80,000</b>	80,000	0	<b>80,000</b>
227001 Travel inland	300,000	0	0	<b>300,000</b>	270,000	0	<b>270,000</b>
227004 Fuel, Lubricants and Oils	65,000	0	0	<b>65,000</b>	53,000	0	<b>53,000</b>
228002 Maintenance - Vehicles	55,000	0	0	<b>55,000</b>	55,000	0	<b>55,000</b>
<b>Total Cost Of Output 090301</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>458,000</b>	<b>0</b>	<b>458,000</b>
<i>Output 090302 Administration and Management Support</i>							
211102 Contract Staff Salaries	35,760	0	0	<b>35,760</b>	185,280	0	<b>185,280</b>
211103 Allowances (Inc. Casuals, Temporary)	20,000	0	0	<b>20,000</b>	20,000	0	<b>20,000</b>
221001 Advertising and Public Relations	23,000	0	0	<b>23,000</b>	23,000	0	<b>23,000</b>
221009 Welfare and Entertainment	22,000	0	0	<b>22,000</b>	22,000	0	<b>22,000</b>
221011 Printing, Stationery, Photocopying and Binding	16,000	0	0	<b>16,000</b>	32,000	0	<b>32,000</b>
222001 Telecommunications	7,200	0	0	<b>7,200</b>	0	0	<b>0</b>
222003 Information and communications technology (ICT)	0	0	0	<b>0</b>	7,200	0	<b>7,200</b>
223004 Guard and Security services	6,000	0	0	<b>6,000</b>	8,000	0	<b>8,000</b>
223005 Electricity	6,000	0	0	<b>6,000</b>	12,000	0	<b>12,000</b>
223006 Water	6,000	0	0	<b>6,000</b>	6,000	0	<b>6,000</b>
227004 Fuel, Lubricants and Oils	23,000	0	0	<b>23,000</b>	23,000	0	<b>23,000</b>
228002 Maintenance - Vehicles	10,000	0	0	<b>10,000</b>	0	0	<b>0</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	<b>0</b>	10,000	0	<b>10,000</b>
<b>Total Cost Of Output 090302</b>	<b>174,960</b>	<b>0</b>	<b>0</b>	<b>174,960</b>	<b>348,480</b>	<b>0</b>	<b>348,480</b>
<i>Output 090306 Suatainable Water for Production management systems established</i>							
225001 Consultancy Services- Short term	0	0	0	<b>0</b>	420,000	0	<b>420,000</b>
225002 Consultancy Services- Long-term	480,000	0	0	<b>480,000</b>	2,370,000	0	<b>2,370,000</b>
<b>Total Cost Of Output 090306</b>	<b>480,000</b>	<b>0</b>	<b>0</b>	<b>480,000</b>	<b>2,790,000</b>	<b>0</b>	<b>2,790,000</b>
<b>Total Cost for Outputs Provided</b>	<b>1,154,960</b>	<b>0</b>	<b>0</b>	<b>1,154,960</b>	<b>3,596,480</b>	<b>0</b>	<b>3,596,480</b>
<b>Capital Purchases</b>							
<i>Output 090371 Acquisition of Land by Government</i>							
311101 Land	0	0	0	<b>0</b>	150,000	0	<b>150,000</b>
<b>Total Cost Of Output 090371</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>
<i>Output 090376 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	40,000	0	0	<b>40,000</b>	40,000	0	<b>40,000</b>
<b>Total Cost Of Output 090376</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
<i>Output 090377 Purchase of Specialised Machinery &amp; Equipment</i>							
312202 Machinery and Equipment	200,000	0	0	<b>200,000</b>	513,520	0	<b>513,520</b>
<b>Total Cost Of Output 090377</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>513,520</b>	<b>0</b>	<b>513,520</b>

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

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

## Output 090381 Construction of Water Surface Reservoirs

281503 Engineering and Design Studies & Plans for capital works	1,850,000	0	0	1,850,000	1,600,000	0	1,600,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	250,000	0	250,000
312104 Other Structures	21,709,691	0	0	21,709,691	21,652,914	0	21,652,914
<b>Total Cost Of Output 090381</b>	<b>23,559,691</b>	<b>0</b>	<b>0</b>	<b>23,559,691</b>	<b>23,502,914</b>	<b>0</b>	<b>23,502,914</b>
<b>Total Cost for Capital Purchases</b>	<b>23,849,691</b>	<b>0</b>	<b>0</b>	<b>23,849,691</b>	<b>24,256,434</b>	<b>0</b>	<b>24,256,434</b>
<b>Total Cost for Project: 1398</b>	<b>25,004,651</b>	<b>0</b>	<b>0</b>	<b>25,004,651</b>	<b>27,852,914</b>	<b>0</b>	<b>27,852,914</b>
<b>Total Excluding Arrears</b>	<b>25,004,651</b>	<b>0</b>	<b>0</b>	<b>25,004,651</b>	<b>27,852,914</b>	<b>0</b>	<b>27,852,914</b>

## Project 1523 Water for Production Phase II

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 090301 Supervision and monitoring of WFP activities</b>							
211102 Contract Staff Salaries	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
<b>Total Cost Of Output 090301</b>	<b>1,645,890</b>	<b>0</b>	<b>0</b>	<b>1,645,890</b>	<b>1,659,467</b>	<b>0</b>	<b>1,659,467</b>
<b>Output 090302 Administration and Management Support</b>							
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

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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
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	20,000	0	20,000
<b>Total Cost Of Output 090302</b>	<b>1,490,247</b>	<b>0</b>	<b>0</b>	<b>1,490,247</b>	<b>1,955,229</b>	<b>0</b>	<b>1,955,229</b>
<b>Output 090306 Sustainable Water for Production management systems established</b>							
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
<b>Total Cost Of Output 090306</b>	<b>3,986,667</b>	<b>0</b>	<b>0</b>	<b>3,986,667</b>	<b>1,961,248</b>	<b>0</b>	<b>1,961,248</b>
<b>Total Cost for Outputs Provided</b>	<b>7,122,804</b>	<b>0</b>	<b>0</b>	<b>7,122,804</b>	<b>5,575,945</b>	<b>0</b>	<b>5,575,945</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 090371 Acquisition of Land by Government</b>							
311101 Land	1,000,000	0	0	1,000,000	84,000	0	84,000
<b>Total Cost Of Output 090371</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>84,000</b>	<b>0</b>	<b>84,000</b>
<b>Output 090376 Purchase of Office and ICT Equipment, including Software</b>							
312213 ICT Equipment	75,000	0	0	75,000	275,000	0	275,000
<b>Total Cost Of Output 090376</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>275,000</b>	<b>0</b>	<b>275,000</b>
<b>Output 090377 Purchase of Specialised Machinery &amp; Equipment</b>							
312202 Machinery and Equipment	5,351,608	0	0	5,351,608	3,300,000	0	3,300,000
<b>Total Cost Of Output 090377</b>	<b>5,351,608</b>	<b>0</b>	<b>0</b>	<b>5,351,608</b>	<b>3,300,000</b>	<b>0</b>	<b>3,300,000</b>
<b>Output 090378 Purchase of Office and Residential Furniture and Fittings</b>							
312203 Furniture & Fixtures	10,000	0	0	10,000	50,000	0	50,000
<b>Total Cost Of Output 090378</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>Output 090380 Construction of Bulk Water Supply Schemes</b>							
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
<b>Total Cost Of Output 090380</b>	<b>20,437,267</b>	<b>10,398,000</b>	<b>0</b>	<b>30,835,267</b>	<b>14,749,541</b>	<b>0</b>	<b>14,749,541</b>
<b>Output 090381 Construction of Water Surface Reservoirs</b>							
281503 Engineering and Design Studies & Plans for capital works	339,964	0	0	339,964	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	245,200	0	245,200

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312104 Other Structures	4,250,000	0	0	4,250,000	500,000	0	500,000
<b>Total Cost Of Output 090381</b>	<b>4,589,964</b>	<b>0</b>	<b>0</b>	<b>4,589,964</b>	<b>745,200</b>	<b>0</b>	<b>745,200</b>
<b>Total Cost for Capital Purchases</b>	31,463,840	10,398,000	0	41,861,840	19,203,741	0	19,203,741
<b>Total Cost for Project: 1523</b>	38,586,643	10,398,000	0	48,984,643	24,779,686	0	24,779,686
<b>Total Excluding Arrears</b>	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 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 090301 Supervision and monitoring of Wfp activities</b>							
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
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
<b>Total Cost Of Output 090301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>262,200</b>	<b>0</b>	<b>262,200</b>
<b>Output 090302 Administration and Management Support</b>							
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
<b>Total Cost Of Output 090302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>315,074</b>	<b>3,930,000</b>	<b>4,245,074</b>

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## 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
<b>Total Cost Of Output 090306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>540,000</b>	<b>0</b>	<b>540,000</b>
<b>Total Cost for Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,117,274</b>	<b>3,930,000</b>	<b>5,047,274</b>

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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## Output 090371 Acquisition of Land by Government

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

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

312213 ICT Equipment	0	0	0	0	60,000	50,000	110,000
<b>Total Cost Of Output 090376</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>50,000</b>	<b>110,000</b>

## Output 090377 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	0	0	0	190,000	0	190,000
<b>Total Cost Of Output 090377</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>190,000</b>	<b>0</b>	<b>190,000</b>

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

312203 Furniture & Fixtures	0	0	0	0	50,000	20,000	70,000
<b>Total Cost Of Output 090378</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>20,000</b>	<b>70,000</b>

## 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 works	0	0	0	0	177,000	0	177,000
312104 Other Structures	0	0	0	0	3,271,000	0	3,271,000
<b>Total Cost Of Output 090381</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,558,000</b>	<b>5,000,000</b>	<b>9,558,000</b>
<b>Total Cost for Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,878,000</b>	<b>5,070,000</b>	<b>9,948,000</b>

<b>Total Cost for Project: 1559</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,995,274</b>	<b>9,000,000</b>	<b>14,995,274</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,995,274</b>	<b>9,000,000</b>	<b>14,995,274</b>

## Project 1661 Irrigation For Climate Resilience Project Profile

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	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



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228002 Maintenance - Vehicles	0	0	0	0	25,000	2,625	27,625
<b>Total Cost Of Output 090301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>395,000</b>	<b>1,544,041</b>	<b>1,939,041</b>
<b>Output 090302 Administration and Management Support</b>							
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
<b>Total Cost Of Output 090302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>255,000</b>	<b>9,438,246</b>	<b>9,693,246</b>
<b>Output 090306 Sustainable Water for Production management systems established</b>							
225002 Consultancy Services- Long-term	0	0	0	0	0	2,387,340	2,387,340
<b>Total Cost Of Output 090306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,387,340</b>	<b>2,387,340</b>
<b>Total Cost for Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650,000</b>	<b>13,369,627</b>	<b>14,019,627</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 090371 Acquisition of Land by Government</b>							
311101 Land	0	0	0	0	8,000,000	0	8,000,000
<b>Total Cost Of Output 090371</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000,000</b>	<b>0</b>	<b>8,000,000</b>
<b>Output 090375 Purchase of Motor Vehicles and Other Transport Equipment</b>							
312201 Transport Equipment	0	0	0	0	0	7,425,000	7,425,000
<b>Total Cost Of Output 090375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,425,000</b>	<b>7,425,000</b>
<b>Output 090376 Purchase of Office and ICT Equipment, including Software</b>							
312213 ICT Equipment	0	0	0	0	0	2,062,500	2,062,500
<b>Total Cost Of Output 090376</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,062,500</b>	<b>2,062,500</b>
<b>Output 090380 Construction of Bulk Water Supply Schemes</b>							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	6,362,500	6,362,500
<b>Total Cost Of Output 090380</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,362,500</b>	<b>6,362,500</b>
<b>Output 090381 Construction of Water Surface Reservoirs</b>							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	216,090	216,090

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312104 Other Structures	0	0	0	0	0	23,764,283	23,764,283
<i>Total Cost Of Output 090381</i>	0	0	0	0	0	23,980,373	23,980,373
<i>Total Cost for Capital Purchases</i>	0	0	0	0	8,000,000	39,830,373	47,830,373
<i>Total Cost for Project: 1661</i>	0	0	0	0	8,650,000	53,200,000	61,850,000
<i>Total Excluding Arrears</i>	0	0	0	0	8,650,000	53,200,000	61,850,000

## Project 1666 Development of Solar Powered Irrigation and Water Supply Systems

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 090301 Supervision and monitoring of WfP activities</i>							
221003 Staff Training	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
<i>Total Cost Of Output 090301</i>	0	0	0	0	856,150	0	856,150
<i>Output 090302 Administration and Management Support</i>							
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
<i>Total Cost Of Output 090302</i>	0	0	0	0	143,850	1,805,179	1,949,029
<i>Total Cost for Outputs Provided</i>	0	0	0	0	1,000,000	1,805,179	2,805,179
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<i>Output 090380 Construction of Bulk Water Supply Schemes</i>							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	568,688	568,688
281504 Monitoring, Supervision & Appraisal of capital works	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
<i>Total Cost Of Output 090380</i>	0	0	0	0	0	36,194,821	36,194,821
<i>Total Cost for Capital Purchases</i>	0	0	0	0	0	36,194,821	36,194,821
<i>Total Cost for Project: 1666</i>	0	0	0	0	1,000,000	38,000,000	39,000,000
<i>Total Excluding Arrears</i>	0	0	0	0	1,000,000	38,000,000	39,000,000
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Programme 03</b>	<b>111,305,862</b>	<b>10,398,000</b>	<b>0</b>	<b>121,703,862</b>	<b>113,408,732</b>	<b>100,200,000</b>	<b>213,608,732</b>
<i>Total Excluding Arrears</i>	109,805,862	10,398,000	0	120,203,862	113,408,732	100,200,000	213,608,732

## Programme 04 Water Resources Management

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## Recurrent Budget Estimates

### SubProgramme 10 Water Resources M & A

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 090401 Administration and Management support</i>							
211101 General Staff Salaries	570,750	0	0	570,750	570,750	0	570,750
<b>Total Cost of Output 01</b>	<b>570,750</b>	<b>0</b>	<b>0</b>	<b>570,750</b>	<b>570,750</b>	<b>0</b>	<b>570,750</b>
<i>Output 090403 Water resources availability regularly monitored and assessed</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	1,200	0	1,200	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	3,000	3,000
222001 Telecommunications	0	1,514	0	1,514	0	1,514	1,514
227001 Travel inland	0	19,400	0	19,400	0	19,400	19,400
227004 Fuel, Lubricants and Oils	0	6,600	0	6,600	0	6,600	6,600
228002 Maintenance - Vehicles	0	3,286	0	3,286	0	1,486	1,486
<b>Total Cost of Output 03</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>570,750</b>	<b>35,000</b>	<b>0</b>	<b>605,750</b>	<b>570,750</b>	<b>35,000</b>	<b>605,750</b>
<b>Total Cost for SubProgramme 10</b>	<b>570,750</b>	<b>35,000</b>	<b>0</b>	<b>605,750</b>	<b>570,750</b>	<b>35,000</b>	<b>605,750</b>
<i>Total Excluding Arrears</i>	570,750	35,000	0	605,750	570,750	35,000	605,750

### SubProgramme 11 Water Resources Regulation

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 090401 Administration and Management support</i>							
211101 General Staff Salaries	320,510	0	0	320,510	520,510	0	520,510
211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	4,000	0	4,000	4,000
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	1,000	1,000
221009 Welfare and Entertainment	0	2,000	0	2,000	0	2,000	2,000
221012 Small Office Equipment	0	1,000	0	1,000	0	1,000	1,000
222001 Telecommunications	0	1,000	0	1,000	0	1,000	1,000
227004 Fuel, Lubricants and Oils	0	2,489	0	2,489	0	2,489	2,489
<b>Total Cost of Output 01</b>	<b>320,510</b>	<b>11,489</b>	<b>0</b>	<b>331,999</b>	<b>520,510</b>	<b>11,489</b>	<b>531,999</b>
<i>Output 090405 Water resources rationally planned, allocated and regulated</i>							
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,000	1,000
221009 Welfare and Entertainment	0	0	0	0	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	5,672	0	5,672	0	0	0
221012 Small Office Equipment	0	0	0	0	0	1,000	1,000
227001 Travel inland	0	4,511	0	4,511	0	6,511	6,511

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227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	9,672	9,672
<b>Total Cost of Output 05</b>	<b>0</b>	<b>22,183</b>	<b>0</b>	<b>22,183</b>	<b>0</b>	<b>22,183</b>	<b>22,183</b>
<b>Total Cost Of Outputs Provided</b>	<b>320,510</b>	<b>33,672</b>	<b>0</b>	<b>354,182</b>	<b>520,510</b>	<b>33,672</b>	<b>554,182</b>
<b>Total Cost for SubProgramme 11</b>	<b>320,510</b>	<b>33,672</b>	<b>0</b>	<b>354,182</b>	<b>520,510</b>	<b>33,672</b>	<b>554,182</b>
<i>Total Excluding Arrears</i>	320,510	33,672	0	354,182	520,510	33,672	554,182

## SubProgramme 12 Water Quality Management

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
<b>Outputs Provided</b>	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
221003 Staff Training	0	0	0	0	0	4,000	4,000
221004 Recruitment Expenses	0	0	0	0	0	1,500	1,500
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	5,000	5,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,000	2,000
221009 Welfare and Entertainment	0	8,000	0	8,000	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	4,000	4,000
223001 Property Expenses	0	0	0	0	0	1,000	1,000
223004 Guard and Security services	0	0	0	0	0	5,000	5,000
223005 Electricity	0	0	0	0	0	2,000	2,000
223006 Water	0	0	0	0	0	1,000	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	1,000	1,000
224006 Agricultural Supplies	0	10,910	0	10,910	0	0	0
227001 Travel inland	0	22,000	0	22,000	0	22,000	22,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	30,000	30,000
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	10,000	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	5,000	0	4,410	4,410
<b>Total Cost of Output 01</b>	<b>235,400</b>	<b>100,910</b>	<b>0</b>	<b>336,311</b>	<b>435,400</b>	<b>100,910</b>	<b>536,311</b>
<b>Total Cost Of Outputs Provided</b>	<b>235,400</b>	<b>100,910</b>	<b>0</b>	<b>336,311</b>	<b>435,400</b>	<b>100,910</b>	<b>536,311</b>
<b>Total Cost for SubProgramme 12</b>	<b>235,400</b>	<b>100,910</b>	<b>0</b>	<b>336,311</b>	<b>435,400</b>	<b>100,910</b>	<b>536,311</b>
<i>Total Excluding Arrears</i>	235,400	100,910	0	336,311	435,400	100,910	536,311

## SubProgramme 21 Trans-Boundary Water Resource Management Programme

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
<b>Outputs Provided</b>	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

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211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	4,000	0	4,000	4,000
227001 Travel inland	0	7,000	0	7,000	0	7,000	7,000
<b>Total Cost of Output 01</b>	<b>82,370</b>	<b>11,000</b>	<b>0</b>	<b>93,370</b>	<b>482,370</b>	<b>11,000</b>	<b>493,370</b>
<b>Output 090402 Uganda's interests in tranboundary water resources secured</b>							
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	4,000	4,000
222001 Telecommunications	0	1,009	0	1,009	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	5,009	5,009
<b>Total Cost of Output 02</b>	<b>0</b>	<b>9,009</b>	<b>0</b>	<b>9,009</b>	<b>0</b>	<b>9,009</b>	<b>9,009</b>
<b>Total Cost Of Outputs Provided</b>	<b>82,370</b>	<b>20,009</b>	<b>0</b>	<b>102,379</b>	<b>482,370</b>	<b>20,009</b>	<b>502,379</b>
<b>Total Cost for SubProgramme 21</b>	<b>82,370</b>	<b>20,009</b>	<b>0</b>	<b>102,379</b>	<b>482,370</b>	<b>20,009</b>	<b>502,379</b>
<i>Total Excluding Arrears</i>	82,370	20,009	0	102,379	482,370	20,009	502,379

## Development Budget Estimates

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Outputs Provided</b>							
<b>Output 090401 Administration and Management support</b>							
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
<b>Total Cost Of Output 090401</b>	<b>437,000</b>	<b>100,000</b>	<b>0</b>	<b>537,000</b>	<b>347,000</b>	<b>0</b>	<b>347,000</b>
<b>Output 090402 Uganda's interests in tranboundary water resources secured</b>							
211102 Contract Staff Salaries	24,000	0	0	24,000	24,000	0	24,000
211103 Allowances (Inc. Casuals, Temporary)	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

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221009 Welfare and Entertainment	12,000	0	0	<b>12,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	24,000	0	0	<b>24,000</b>	24,000	0	<b>24,000</b>
221012 Small Office Equipment	8,000	0	0	<b>8,000</b>	0	0	<b>0</b>
225001 Consultancy Services- Short term	119,600	0	0	<b>119,600</b>	0	0	<b>0</b>
225002 Consultancy Services- Long-term	200,000	58,830	0	<b>258,830</b>	480,000	0	<b>480,000</b>
227001 Travel inland	180,000	0	0	<b>180,000</b>	98,000	0	<b>98,000</b>
227002 Travel abroad	20,000	0	0	<b>20,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	140,000	0	0	<b>140,000</b>	160,000	0	<b>160,000</b>
228002 Maintenance - Vehicles	20,000	0	0	<b>20,000</b>	20,000	0	<b>20,000</b>
<b>Total Cost Of Output 090402</b>	<b>848,000</b>	<b>100,000</b>	<b>0</b>	<b>948,000</b>	<b>846,000</b>	<b>0</b>	<b>846,000</b>
<b>Output 090403 Water resources availability regularly monitored and assessed</b>							
211102 Contract Staff Salaries	54,430	0	0	<b>54,430</b>	54,430	0	<b>54,430</b>
212101 Social Security Contributions	4,943	0	0	<b>4,943</b>	4,943	0	<b>4,943</b>
221002 Workshops and Seminars	10,000	0	0	<b>10,000</b>	10,000	0	<b>10,000</b>
221008 Computer supplies and Information Technology (IT)	8,027	0	0	<b>8,027</b>	8,027	0	<b>8,027</b>
225002 Consultancy Services- Long-term	50,000	100,000	0	<b>150,000</b>	50,000	0	<b>50,000</b>
227001 Travel inland	40,000	0	0	<b>40,000</b>	40,000	0	<b>40,000</b>
227004 Fuel, Lubricants and Oils	19,600	0	0	<b>19,600</b>	19,600	0	<b>19,600</b>
228002 Maintenance - Vehicles	12,000	0	0	<b>12,000</b>	12,000	0	<b>12,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	11,000	0	0	<b>11,000</b>	11,000	0	<b>11,000</b>
<b>Total Cost Of Output 090403</b>	<b>210,000</b>	<b>100,000</b>	<b>0</b>	<b>310,000</b>	<b>210,000</b>	<b>0</b>	<b>210,000</b>
<b>Output 090405 Water resources rationally planned, allocated and regulated</b>							
211102 Contract Staff Salaries	64,000	0	0	<b>64,000</b>	64,000	0	<b>64,000</b>
212101 Social Security Contributions	6,400	0	0	<b>6,400</b>	6,400	0	<b>6,400</b>
221003 Staff Training	10,000	0	0	<b>10,000</b>	10,000	0	<b>10,000</b>
221007 Books, Periodicals & Newspapers	4,000	0	0	<b>4,000</b>	4,000	0	<b>4,000</b>
221009 Welfare and Entertainment	10,000	0	0	<b>10,000</b>	10,000	0	<b>10,000</b>
221011 Printing, Stationery, Photocopying and Binding	8,000	0	0	<b>8,000</b>	8,000	0	<b>8,000</b>
221012 Small Office Equipment	5,600	0	0	<b>5,600</b>	5,600	0	<b>5,600</b>
225002 Consultancy Services- Long-term	0	110,000	0	<b>110,000</b>	0	0	<b>0</b>
227001 Travel inland	40,000	0	0	<b>40,000</b>	60,000	0	<b>60,000</b>
227004 Fuel, Lubricants and Oils	40,000	0	0	<b>40,000</b>	55,000	0	<b>55,000</b>
228002 Maintenance - Vehicles	12,000	0	0	<b>12,000</b>	12,000	0	<b>12,000</b>
<b>Total Cost Of Output 090405</b>	<b>200,000</b>	<b>110,000</b>	<b>0</b>	<b>310,000</b>	<b>235,000</b>	<b>0</b>	<b>235,000</b>
<b>Output 090406 Catchment-based IWRM established</b>							
221003 Staff Training	10,000	0	0	<b>10,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	<b>10,000</b>	0	0	<b>0</b>
227001 Travel inland	16,000	0	0	<b>16,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	10,000	0	0	<b>10,000</b>	0	0	<b>0</b>
228002 Maintenance - Vehicles	9,000	0	0	<b>9,000</b>	0	0	<b>0</b>
<b>Total Cost Of Output 090406</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<i>Total Cost for Outputs Provided</i>		1,750,000	410,000	0	2,160,000	1,638,000	0	1,638,000
<b>Outputs Funded</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>	<b>Total</b>
<i>Output 090451 Degraded watersheds restored and conserved</i>								
262101 Contributions to International Organisations (Current)	630,000	0	0	630,000	530,000	0	530,000	530,000
<i>o/w contributions to International bodies</i>	630,000	0	0	630,000	0	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	530,000
262201 Contributions to International Organisations (Capital)	568,000	0	0	568,000	600,000	0	600,000	600,000
<i>o/w Transboundary statutory Obligations</i>	568,000	0	0	568,000	0	0	0	0
<i>o/w Annual subscription to international organizations.</i>	0	0	0	0	600,000	0	600,000	600,000
<b>Total Cost Of Output 090451</b>	<b>1,198,000</b>	<b>0</b>	<b>0</b>	<b>1,198,000</b>	<b>1,130,000</b>	<b>0</b>	<b>1,130,000</b>	<b>1,130,000</b>
<b>Total Cost for Outputs Funded</b>	<b>1,198,000</b>	<b>0</b>	<b>0</b>	<b>1,198,000</b>	<b>1,130,000</b>	<b>0</b>	<b>1,130,000</b>	<b>1,130,000</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>	<b>Total</b>
<i>Output 090472 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	90,000	0	0	90,000	0	0	0	0
312104 Other Structures	1,500,000	0	0	1,500,000	1,473,280	0	1,473,280	1,473,280
<b>Total Cost Of Output 090472</b>	<b>1,590,000</b>	<b>0</b>	<b>0</b>	<b>1,590,000</b>	<b>1,473,280</b>	<b>0</b>	<b>1,473,280</b>	<b>1,473,280</b>
<i>Output 090477 Purchase of Specialised Machinery &amp; Equipment</i>								
312202 Machinery and Equipment	100,000	100,000	0	200,000	20,000	0	20,000	20,000
<b>Total Cost Of Output 090477</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>200,000</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>
<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	20,000
<b>Total Cost Of Output 090478</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>
<b>Total Cost for Capital Purchases</b>	<b>1,720,000</b>	<b>100,000</b>	<b>0</b>	<b>1,820,000</b>	<b>1,513,280</b>	<b>0</b>	<b>1,513,280</b>	<b>1,513,280</b>
<b>Total Cost for Project: 1302</b>	<b>4,668,000</b>	<b>510,000</b>	<b>0</b>	<b>5,178,000</b>	<b>4,281,280</b>	<b>0</b>	<b>4,281,280</b>	<b>4,281,280</b>
<b>Total Excluding Arrears</b>	<b>4,668,000</b>	<b>510,000</b>	<b>0</b>	<b>5,178,000</b>	<b>4,281,280</b>	<b>0</b>	<b>4,281,280</b>	<b>4,281,280</b>
<b>Project 1348 Water Management Zones Project</b>								
<i>Thousand Uganda Shillings</i>								
				2019/20 Approved Budget			2020/21 Draft Estimates	
<b>Outputs Provided</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>	<b>Total</b>
<i>Output 090406 Catchment-based IWRM established</i>								
211102 Contract Staff Salaries	450,000	0	0	450,000	0	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	30,000	0	0	30,000	0	0	0	0
212101 Social Security Contributions	45,000	0	0	45,000	0	0	0	0
221001 Advertising and Public Relations	20,000	0	0	20,000	0	0	0	0
221002 Workshops and Seminars	50,000	0	0	50,000	0	0	0	0
221003 Staff Training	50,000	0	0	50,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	30,000	0	0	30,000	0	0	0	0
221007 Books, Periodicals & Newspapers	10,000	0	0	10,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	20,000	8,000	0	28,000	0	0	0	0

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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
<b>Total Cost Of Output 090406</b>	<b>1,645,000</b>	<b>208,000</b>	<b>0</b>	<b>1,853,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Outputs Provided</b>	<b>1,645,000</b>	<b>208,000</b>	<b>0</b>	<b>1,853,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
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## *Output 090472 Government Buildings and Administrative Infrastructure*

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
<b>Total Cost Of Output 090472</b>	<b>1,725,000</b>	<b>510,000</b>	<b>0</b>	<b>2,235,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Capital Purchases</b>	<b>1,725,000</b>	<b>510,000</b>	<b>0</b>	<b>2,235,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project: 1348</b>	<b>3,370,000</b>	<b>718,000</b>	<b>0</b>	<b>4,088,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	3,370,000	718,000	0	4,088,000	0	0	0

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

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

### *Output 090401 Administration and Management support*

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



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223005 Electricity	2,800	0	0	<b>2,800</b>	2,800	0	<b>2,800</b>
223006 Water	2,200	0	0	<b>2,200</b>	2,200	0	<b>2,200</b>
224004 Cleaning and Sanitation	4,394	0	0	<b>4,394</b>	4,394	0	<b>4,394</b>
225002 Consultancy Services- Long-term	0	321,408	0	<b>321,408</b>	0	160,704	<b>160,704</b>
227001 Travel inland	0	100,000	0	<b>100,000</b>	0	100,000	<b>100,000</b>
227002 Travel abroad	0	45,080	0	<b>45,080</b>	0	45,080	<b>45,080</b>
227004 Fuel, Lubricants and Oils	60,000	80,000	0	<b>140,000</b>	60,000	60,000	<b>120,000</b>
228002 Maintenance - Vehicles	13,000	13,000	0	<b>26,000</b>	13,000	13,000	<b>26,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	<b>5,000</b>	0	9,000	<b>9,000</b>
228004 Maintenance – Other	0	33,480	0	<b>33,480</b>	0	0	<b>0</b>
<b>Total Cost Of Output 090401</b>	<b>325,400</b>	<b>741,898</b>	<b>0</b>	<b>1,067,298</b>	<b>365,400</b>	<b>456,614</b>	<b>822,014</b>
<b>Output 090402 Uganda's interests in tranboundary water resources secured</b>							
211103 Allowances (Inc. Casuals, Temporary)	25,600	41,664	0	<b>67,264</b>	40,000	40,000	<b>80,000</b>
221003 Staff Training	0	22,320	0	<b>22,320</b>	0	23,984	<b>23,984</b>
225001 Consultancy Services- Short term	0	168,432	0	<b>168,432</b>	0	217,012	<b>217,012</b>
225002 Consultancy Services- Long-term	400,000	164,880	0	<b>564,880</b>	300,000	200,000	<b>500,000</b>
227001 Travel inland	0	83,700	0	<b>83,700</b>	0	0	<b>0</b>
227002 Travel abroad	0	37,200	0	<b>37,200</b>	0	0	<b>0</b>
228004 Maintenance – Other	0	13,262	0	<b>13,262</b>	0	0	<b>0</b>
<b>Total Cost Of Output 090402</b>	<b>425,600</b>	<b>531,458</b>	<b>0</b>	<b>957,058</b>	<b>340,000</b>	<b>480,996</b>	<b>820,996</b>
<b>Output 090406 Catchment-based IWRM established</b>							
221002 Workshops and Seminars	20,000	60,000	0	<b>80,000</b>	0	60,000	<b>60,000</b>
221003 Staff Training	0	3,720	0	<b>3,720</b>	0	3,719	<b>3,719</b>
224006 Agricultural Supplies	1,000,000	0	0	<b>1,000,000</b>	625,600	0	<b>625,600</b>
225001 Consultancy Services- Short term	0	258,750	0	<b>258,750</b>	0	327,800	<b>327,800</b>
225002 Consultancy Services- Long-term	560,000	499,049	0	<b>1,059,049</b>	860,000	430,000	<b>1,290,000</b>
227001 Travel inland	0	74,400	0	<b>74,400</b>	0	74,400	<b>74,400</b>
<b>Total Cost Of Output 090406</b>	<b>1,580,000</b>	<b>895,919</b>	<b>0</b>	<b>2,475,919</b>	<b>1,485,600</b>	<b>895,919</b>	<b>2,381,519</b>
<b>Total Cost for Outputs Provided</b>	<b>2,331,000</b>	<b>2,169,275</b>	<b>0</b>	<b>4,500,275</b>	<b>2,191,000</b>	<b>1,833,529</b>	<b>4,024,529</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 090472 Government Buildings and Administrative Infrastructure</b>							
312101 Non-Residential Buildings	0	528,240	0	<b>528,240</b>	0	0	<b>0</b>
312104 Other Structures	1,019,000	4,805,690	0	<b>5,824,690</b>	1,910,000	4,422,009	<b>6,332,009</b>
<b>Total Cost Of Output 090472</b>	<b>1,019,000</b>	<b>5,333,930</b>	<b>0</b>	<b>6,352,930</b>	<b>1,910,000</b>	<b>4,422,009</b>	<b>6,332,009</b>
<b>Output 090477 Purchase of Specialised Machinery &amp; Equipment</b>							
312202 Machinery and Equipment	0	2,834,640	0	<b>2,834,640</b>	0	2,134,350	<b>2,134,350</b>
312214 Laboratory Equipments	0	0	0	<b>0</b>	500,000	0	<b>500,000</b>

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314201 Materials and supplies	0	111,600	0	111,600	0	110,112	110,112
<b>Total Cost Of Output 090477</b>	<b>0</b>	<b>2,946,240</b>	<b>0</b>	<b>2,946,240</b>	<b>500,000</b>	<b>2,244,462</b>	<b>2,744,462</b>
<b>Total Cost for Capital Purchases</b>	1,019,000	8,280,170	0	9,299,170	2,410,000	6,666,471	9,076,471
<b>Total Cost for Project: 1424</b>	3,350,000	10,449,445	0	13,799,445	4,601,000	8,500,000	13,101,000
<i>Total Excluding Arrears</i>	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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	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
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
<b>Total Cost Of Output 090401</b>	<b>110,000</b>	<b>876,026</b>	<b>0</b>	<b>986,026</b>	<b>522,722</b>	<b>876,026</b>	<b>1,398,748</b>

### 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

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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
<b>Total Cost Of Output 090406</b>	<b>689,722</b>	<b>150,000</b>	<b>0</b>	<b>839,722</b>	<b>367,778</b>	<b>3,989,722</b>	<b>4,357,500</b>
<b>Total Cost for Outputs Provided</b>	<b>799,722</b>	<b>1,026,026</b>	<b>0</b>	<b>1,825,748</b>	<b>890,500</b>	<b>4,865,748</b>	<b>5,756,248</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 090472 Government Buildings and Administrative Infrastructure</b>							
312101 Non-Residential Buildings	50,000	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
<b>Total Cost Of Output 090472</b>	<b>700,278</b>	<b>1,500,000</b>	<b>0</b>	<b>2,200,278</b>	<b>609,500</b>	<b>5,583,697</b>	<b>6,193,197</b>
<b>Total Cost for Capital Purchases</b>	<b>700,278</b>	<b>1,500,000</b>	<b>0</b>	<b>2,200,278</b>	<b>609,500</b>	<b>5,583,697</b>	<b>6,193,197</b>
<b>Total Cost for Project: 1487</b>	<b>1,500,000</b>	<b>2,526,026</b>	<b>0</b>	<b>4,026,026</b>	<b>1,500,000</b>	<b>10,449,445</b>	<b>11,949,445</b>
<b>Total Excluding Arrears</b>	<b>1,500,000</b>	<b>2,526,026</b>	<b>0</b>	<b>4,026,026</b>	<b>1,500,000</b>	<b>10,449,445</b>	<b>11,949,445</b>

## Project 1522 Inner Murchison Bay Cleanup Project

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
<b>Outputs Provided</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 090401 Administration and Management support</b>							
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	20,000	0	20,000
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
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	20,000	0	20,000
<b>Total Cost Of Output 090401</b>	<b>188,000</b>	<b>0</b>	<b>0</b>	<b>188,000</b>	<b>470,500</b>	<b>0</b>	<b>470,500</b>
<b>Output 090404 The quality of water resources regularly monitored and assessed</b>							
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

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225002 Consultancy Services- Long-term	364,500	0	0	<b>364,500</b>	0	0	<b>0</b>
227001 Travel inland	40,000	0	0	<b>40,000</b>	40,000	0	<b>40,000</b>
227004 Fuel, Lubricants and Oils	12,000	0	0	<b>12,000</b>	30,000	0	<b>30,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	55,000	0	0	<b>55,000</b>	29,500	0	<b>29,500</b>
<b>Total Cost Of Output 090404</b>	<b>621,500</b>	<b>0</b>	<b>0</b>	<b>621,500</b>	<b>259,500</b>	<b>0</b>	<b>259,500</b>
<b>Output 090405 Water resources rationally planned, allocated and regulated</b>							
227001 Travel inland	24,000	0	0	<b>24,000</b>	30,000	0	<b>30,000</b>
227004 Fuel, Lubricants and Oils	4,000	0	0	<b>4,000</b>	20,000	0	<b>20,000</b>
<b>Total Cost Of Output 090405</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>28,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>Output 090406 Catchment-based IWRM established</b>							
225001 Consultancy Services- Short term	25,000	0	0	<b>25,000</b>	200,000	0	<b>200,000</b>
<b>Total Cost Of Output 090406</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>Total Cost for Outputs Provided</b>	<b>862,500</b>	<b>0</b>	<b>0</b>	<b>862,500</b>	<b>980,000</b>	<b>0</b>	<b>980,000</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 090472 Government Buildings and Administrative Infrastructure</b>							
312101 Non-Residential Buildings	50,000	0	0	<b>50,000</b>	419,525	0	<b>419,525</b>
<b>Total Cost Of Output 090472</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>419,525</b>	<b>0</b>	<b>419,525</b>
<b>Output 090477 Purchase of Specialised Machinery &amp; Equipment</b>							
312202 Machinery and Equipment	10,000	0	0	<b>10,000</b>	200,000	0	<b>200,000</b>
312214 Laboratory Equipments	0	0	0	<b>0</b>	300,000	0	<b>300,000</b>
<b>Total Cost Of Output 090477</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Output 090478 Purchase of Office and Residential Furniture and Fittings</b>							
312203 Furniture & Fixtures	10,000	0	0	<b>10,000</b>	5,000	0	<b>5,000</b>
<b>Total Cost Of Output 090478</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost for Capital Purchases</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>924,525</b>	<b>0</b>	<b>924,525</b>
<b>Total Cost for Project: 1522</b>	<b>932,500</b>	<b>0</b>	<b>0</b>	<b>932,500</b>	<b>1,904,525</b>	<b>0</b>	<b>1,904,525</b>
<b>Total Excluding Arrears</b>	<b>932,500</b>	<b>0</b>	<b>0</b>	<b>932,500</b>	<b>1,904,525</b>	<b>0</b>	<b>1,904,525</b>

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

<i>Thousand Uganda Shillings</i>							
2019/20 Approved Budget				2020/21 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 090401 Administration and Management support</b>							
221001 Advertising and Public Relations	0	0	0	<b>0</b>	10,000	0	<b>10,000</b>
221009 Welfare and Entertainment	20,000	0	0	<b>20,000</b>	20,000	0	<b>20,000</b>
221011 Printing, Stationery, Photocopying and Binding	16,000	0	0	<b>16,000</b>	16,000	0	<b>16,000</b>
221012 Small Office Equipment	10,000	0	0	<b>10,000</b>	10,000	0	<b>10,000</b>
<b>Total Cost Of Output 090401</b>	<b>46,000</b>	<b>0</b>	<b>0</b>	<b>46,000</b>	<b>56,000</b>	<b>0</b>	<b>56,000</b>
<b>Output 090403 Water resources availability regularly monitored and assessed</b>							
211102 Contract Staff Salaries	81,208	0	0	<b>81,208</b>	0	0	<b>0</b>
211103 Allowances (Inc. Casuals, Temporary)	10,000	0	0	<b>10,000</b>	0	0	<b>0</b>

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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
<b>Total Cost Of Output 090403</b>	<b>169,329</b>	<b>600,000</b>	<b>0</b>	<b>769,329</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 090404 The quality of water resources regularly monitored and assessed</b>							
225002 Consultancy Services- Long-term	0	0	0	0	0	1,480,000	1,480,000
<b>Total Cost Of Output 090404</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,480,000</b>	<b>1,480,000</b>
<b>Output 090405 Water resources rationally planned, allocated and regulated</b>							
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
<b>Total Cost Of Output 090405</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>329,329</b>	<b>3,500,000</b>	<b>3,829,329</b>
<b>Output 090406 Catchment-based IWRM established</b>							
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
<b>Total Cost Of Output 090406</b>	<b>244,671</b>	<b>8,500,000</b>	<b>0</b>	<b>8,744,671</b>	<b>168,329</b>	<b>8,373,640</b>	<b>8,541,969</b>
<b>Total Cost for Outputs Provided</b>	<b>460,000</b>	<b>9,100,000</b>	<b>0</b>	<b>9,560,000</b>	<b>553,658</b>	<b>13,353,640</b>	<b>13,907,298</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 090472 Government Buildings and Administrative Infrastructure</b>							
312101 Non-Residential Buildings	100,000	2,065,529	0	2,165,529	1,000,000	65,915	1,065,915

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312104 Other Structures	100,000	5,000,000	0	<b>5,100,000</b>	86,542	2,254,540	<b>2,341,082</b>
<b>Total Cost Of Output 090472</b>	<b>200,000</b>	<b>7,065,529</b>	<b>0</b>	<b>7,265,529</b>	<b>1,086,542</b>	<b>2,320,455</b>	<b>3,406,997</b>
<b>Total Cost for Capital Purchases</b>	<b>200,000</b>	<b>7,065,529</b>	<b>0</b>	<b>7,265,529</b>	<b>1,086,542</b>	<b>2,320,455</b>	<b>3,406,997</b>
<b>Total Cost for Project: 1530</b>	<b>660,000</b>	<b>16,165,529</b>	<b>0</b>	<b>16,825,529</b>	<b>1,640,200</b>	<b>15,674,095</b>	<b>17,314,295</b>
<b>Total Excluding Arrears</b>	<b>660,000</b>	<b>16,165,529</b>	<b>0</b>	<b>16,825,529</b>	<b>1,640,200</b>	<b>15,674,095</b>	<b>17,314,295</b>

## Project 1662 Water Management Zones Project Phase 2

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

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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	0	0	0	0	609,739	0	609,739
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>
<i>Total Cost for Project: 1662</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>
<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
<b>Total Cost for Programme 04</b>	<b>15,879,121</b>	<b>30,369,000</b>	<b>0</b>	<b>46,248,121</b>	<b>19,741,206</b>	<b>35,369,000</b>	<b>55,110,206</b>
<i>Total Excluding Arrears</i>	<i>15,879,121</i>	<i>30,369,000</i>	<i>0</i>	<i>46,248,121</i>	<i>19,741,206</i>	<i>35,369,000</i>	<i>55,110,206</i>

## Programme 05 Natural Resources Management

### Recurrent Budget Estimates

#### SubProgramme 14 Environment Support Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft 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	15,000	15,000
225001 Consultancy Services- Short term	0	0	0	0	0	30,000	30,000
225002 Consultancy Services- Long-term	0	0	0	0	0	40,000	40,000
227001 Travel inland	0	20,000	0	20,000	0	20,000	20,000
<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>105,000</i>	<i>105,000</i>
<i>Output 090502 Restoration of degraded and Protection of ecosystems</i>							
223001 Property Expenses	0	471,598	0	471,598	0	373,800	373,800
<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>373,800</i>	<i>373,800</i>
<i>Output 090503 Policy, Planning, Legal and Institutional Framework.</i>							
225001 Consultancy Services- Short term	0	0	0	0	0	85,000	85,000
227001 Travel inland	0	0	0	0	0	5,000	5,000
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>90,000</i>	<i>90,000</i>
<i>Output 090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.</i>							
227001 Travel inland	0	23,542	0	23,542	0	23,340	23,340
<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>23,340</i>	<i>23,340</i>
<i>Output 090505 Capacity building and Technical back-stopping.</i>							
221003 Staff Training	0	66,000	0	66,000	0	0	0
227001 Travel inland	0	0	0	0	0	10,000	10,000
<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>10,000</i>	<i>10,000</i>

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## Output 090506 Administration and Management Support

211101 General Staff Salaries	159,455	0	0	159,455	159,455	0	159,455
221007 Books, Periodicals & Newspapers	0	3,520	0	3,520	0	3,520	3,520
221009 Welfare and Entertainment	0	7,000	0	7,000	0	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	7,402	7,402
221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	55,302	0	55,302	0	53,000	53,000
228002 Maintenance - Vehicles	0	7,100	0	7,100	0	10,000	10,000
<b>Total Cost of Output 06</b>	<b>159,455</b>	<b>82,922</b>	<b>0</b>	<b>242,377</b>	<b>159,455</b>	<b>82,922</b>	<b>242,377</b>
<b>Total Cost Of Outputs Provided</b>	<b>159,455</b>	<b>685,062</b>	<b>0</b>	<b>844,517</b>	<b>159,455</b>	<b>685,062</b>	<b>844,517</b>
<b>Total Cost for SubProgramme 14</b>	<b>159,455</b>	<b>685,062</b>	<b>0</b>	<b>844,517</b>	<b>159,455</b>	<b>685,062</b>	<b>844,517</b>
<i>Total Excluding Arrears</i>	159,455	685,062	0	844,517	159,455	685,062	844,517

## SubProgramme 15 Forestry Support Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 090501 Promotion of Knowledge of Environment and Natural Resources</i>							
221001 Advertising and Public Relations	0	30,000	0	30,000	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	20,000
227001 Travel inland	0	20,000	0	20,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	20,000	20,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>140,000</b>	<b>140,000</b>
<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
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,800,000</b>	<b>0</b>	<b>1,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output 090503 Policy, Planning, Legal and Institutional Framework.</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	40,000	40,000
221002 Workshops and Seminars	0	30,000	0	30,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	16,000	0	16,000	0	20,000	20,000
225002 Consultancy Services- Long-term	0	80,000	0	80,000	0	100,000	100,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>186,000</b>	<b>0</b>	<b>186,000</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<i>Output 090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	40,000	40,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	20,000	20,000
227001 Travel inland	0	20,000	0	20,000	0	40,000	40,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<i>Output 090505 Capacity building and Technical back-stopping.</i>							
221002 Workshops and Seminars	0	0	0	0	0	50,000	50,000
221003 Staff Training	0	0	0	0	0	60,000	60,000



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227002 Travel abroad	0	0	0	0	0	50,000	50,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>160,000</b>	<b>160,000</b>
<b>Output 090506 Administration and Management Support</b>							
211101 General Staff Salaries	166,832	0	0	166,832	166,832	0	166,832
221009 Welfare and Entertainment	0	12,000	0	12,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	12,000	0	20,000	20,000
223005 Electricity	0	2,000	0	2,000	0	2,000	2,000
223006 Water	0	2,000	0	2,000	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	37,471	0	37,471	0	41,471	41,471
228002 Maintenance - Vehicles	0	12,000	0	12,000	0	36,000	36,000
<b>Total Cost of Output 06</b>	<b>166,832</b>	<b>77,471</b>	<b>0</b>	<b>244,303</b>	<b>166,832</b>	<b>113,471</b>	<b>280,303</b>
<b>Total Cost Of Outputs Provided</b>	<b>166,832</b>	<b>2,213,471</b>	<b>0</b>	<b>2,380,303</b>	<b>166,832</b>	<b>713,471</b>	<b>880,303</b>
<b>Outputs Funded</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Output 090551 Operational support to private institutions</b>							
263104 Transfers to other govt. Units (Current)	0	40,000	0	40,000	0	40,000	40,000
<i>o/w Environment Protection Police Force supported</i>	0	0	0	0	0	40,000	40,000
<i>o/w Support to the Environment Protection police force</i>	0	40,000	0	40,000	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>
<b>Total Cost for SubProgramme 15</b>	<b>166,832</b>	<b>2,253,471</b>	<b>0</b>	<b>2,420,303</b>	<b>166,832</b>	<b>753,471</b>	<b>920,303</b>
<i>Total Excluding Arrears</i>	166,832	2,253,471	0	2,420,303	166,832	753,471	920,303

## SubProgramme 16 Wetland Management Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Output 090506 Administration and Management Support</b>							
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	5,089	5,089
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	8,000	8,000
221009 Welfare and Entertainment	0	14,000	0	14,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	4,882	0	4,882	0	6,000	6,000
221012 Small Office Equipment	0	2,000	0	2,000	0	4,000	4,000
227001 Travel inland	0	20,118	0	20,118	0	20,118	20,118
227004 Fuel, Lubricants and Oils	0	16,000	0	16,000	0	20,000	20,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	27,882	27,882
<b>Total Cost of Output 06</b>	<b>461,727</b>	<b>86,089</b>	<b>0</b>	<b>547,816</b>	<b>461,727</b>	<b>111,089</b>	<b>572,816</b>
<b>Total Cost Of Outputs Provided</b>	<b>461,727</b>	<b>86,089</b>	<b>0</b>	<b>547,816</b>	<b>461,727</b>	<b>111,089</b>	<b>572,816</b>

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Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 090551 Operational support to private institutions</b>							
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>	0	656,725	0	656,725	0	0	0
263108 Transfers to Treasury (Current)	0	0	0	0	0	631,725	631,725
<i>o/w Paying subsistence allowance to the Environment Protection Police Unit.</i>	0	0	0	0	0	631,725	631,725
<i>Undertaking routine post restoration patrols.</i>							
<b>Total Cost of Output 51</b>	<b>0</b>	<b>656,725</b>	<b>0</b>	<b>656,725</b>	<b>0</b>	<b>631,725</b>	<b>631,725</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>656,725</b>	<b>0</b>	<b>656,725</b>	<b>0</b>	<b>631,725</b>	<b>631,725</b>
<b>Total Cost for SubProgramme 16</b>	<b>461,727</b>	<b>742,814</b>	<b>0</b>	<b>1,204,540</b>	<b>461,727</b>	<b>742,814</b>	<b>1,204,540</b>
<i>Total Excluding Arrears</i>	461,727	742,814	0	1,204,540	461,727	742,814	1,204,540

## Development Budget Estimates

### Project 1301 The National REDD-Plus Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 090501 Promotion of Knowledge of Enviroment and Natural Resources</b>							
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
<b>Total Cost Of Output 090501</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 090502 Restoration of degraded and Protection of ecosystems</b>							
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
<b>Total Cost Of Output 090502</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 090503 Policy, Planning, Legal and Institutional Framework.</b>							
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
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
<b>Total Cost Of Output 090503</b>	<b>218,144</b>	<b>0</b>	<b>0</b>	<b>218,144</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.</b>							
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
<b>Total Cost Of Output 090504</b>	<b>34,000</b>	<b>0</b>	<b>0</b>	<b>34,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## 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
<b>Total Cost Of Output 090505</b>	<b>728,442</b>	<b>0</b>	<b>0</b>	<b>728,442</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 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
<b>Total Cost Of Output 090506</b>	<b>47,856</b>	<b>0</b>	<b>0</b>	<b>47,856</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Outputs Provided</b>	<b>1,198,442</b>	<b>0</b>	<b>0</b>	<b>1,198,442</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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## Output 090579 Acquisition of Other Capital Assets

312301 Cultivated Assets	2,400,000	0	0	2,400,000	0	0	0
<b>Total Cost Of Output 090579</b>	<b>2,400,000</b>	<b>0</b>	<b>0</b>	<b>2,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Capital Purchases</b>	<b>2,400,000</b>	<b>0</b>	<b>0</b>	<b>2,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project: 1301</b>	<b>3,598,442</b>	<b>0</b>	<b>0</b>	<b>3,598,442</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>3,598,442</b>	<b>0</b>	<b>0</b>	<b>3,598,442</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft 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
<b>Total Cost Of Output 090501</b>	<b>20,000</b>	<b>205,980</b>	<b>0</b>	<b>225,980</b>	<b>350,257</b>	<b>2,086,297</b>	<b>2,436,554</b>

### 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

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225002 Consultancy Services- Long-term	0	625,000	0	<b>625,000</b>	0	0	<b>0</b>
227001 Travel inland	0	0	0	<b>0</b>	140,000	0	<b>140,000</b>
227004 Fuel, Lubricants and Oils	6,000	100,200	0	<b>106,200</b>	120,000	0	<b>120,000</b>
<b>Total Cost Of Output 090502</b>	<b>20,000</b>	<b>1,600,055</b>	<b>0</b>	<b>1,620,055</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Output 090503 Policy, Planning, Legal and Institutional Framework.</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	<b>0</b>	250,000	650,000	<b>900,000</b>
221002 Workshops and Seminars	10,000	100,000	0	<b>110,000</b>	250,000	525,000	<b>775,000</b>
225001 Consultancy Services- Short term	0	500,000	0	<b>500,000</b>	767,000	0	<b>767,000</b>
225002 Consultancy Services- Long-term	0	755,000	0	<b>755,000</b>	1,322,108	0	<b>1,322,108</b>
227001 Travel inland	0	0	0	<b>0</b>	350,000	625,000	<b>975,000</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	263,194	544,749	<b>807,943</b>
<b>Total Cost Of Output 090503</b>	<b>10,000</b>	<b>1,355,000</b>	<b>0</b>	<b>1,365,000</b>	<b>3,202,302</b>	<b>2,344,749</b>	<b>5,547,051</b>
<b>Output 090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.</b>							
211102 Contract Staff Salaries	380,000	0	0	<b>380,000</b>	0	0	<b>0</b>
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	<b>0</b>	120,000	900,000	<b>1,020,000</b>
221002 Workshops and Seminars	0	0	0	<b>0</b>	200,000	600,000	<b>800,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	<b>0</b>	120,000	500,000	<b>620,000</b>
225001 Consultancy Services- Short term	0	1,766,084	0	<b>1,766,084</b>	530,000	500,000	<b>1,030,000</b>
225002 Consultancy Services- Long-term	0	480,000	0	<b>480,000</b>	264,250	2,481,366	<b>2,745,616</b>
227001 Travel inland	20,000	200,000	0	<b>220,000</b>	240,000	750,000	<b>990,000</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	164,934	600,000	<b>764,934</b>
228002 Maintenance - Vehicles	0	0	0	<b>0</b>	300,000	465,592	<b>765,592</b>
<b>Total Cost Of Output 090504</b>	<b>400,000</b>	<b>2,446,084</b>	<b>0</b>	<b>2,846,084</b>	<b>1,939,184</b>	<b>6,796,958</b>	<b>8,736,142</b>
<b>Output 090505 Capacity building and Technical back-stopping.</b>							
211103 Allowances (Inc. Casuals, Temporary)	50,000	0	0	<b>50,000</b>	210,000	180,000	<b>390,000</b>
221001 Advertising and Public Relations	0	0	0	<b>0</b>	40,000	0	<b>40,000</b>
221002 Workshops and Seminars	0	0	0	<b>0</b>	250,000	130,000	<b>380,000</b>
222001 Telecommunications	0	0	0	<b>0</b>	5,000	5,000	<b>10,000</b>
225001 Consultancy Services- Short term	0	6,000,000	0	<b>6,000,000</b>	134,000	900,000	<b>1,034,000</b>
225002 Consultancy Services- Long-term	0	9,268,938	0	<b>9,268,938</b>	1,210,000	10,913,795	<b>12,123,795</b>
227001 Travel inland	0	0	0	<b>0</b>	500,000	20,000	<b>520,000</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	233,072	98,744	<b>331,816</b>
<b>Total Cost Of Output 090505</b>	<b>50,000</b>	<b>15,268,938</b>	<b>0</b>	<b>15,318,938</b>	<b>2,582,072</b>	<b>12,247,539</b>	<b>14,829,611</b>
<b>Output 090506 Administration and Management Support</b>							
211102 Contract Staff Salaries	0	0	0	<b>0</b>	550,000	964,962	<b>1,514,962</b>
211103 Allowances (Inc. Casuals, Temporary)	20,000	10,000	0	<b>30,000</b>	10,000	370,000	<b>380,000</b>
212101 Social Security Contributions	99,000	0	0	<b>99,000</b>	151,496	0	<b>151,496</b>
221001 Advertising and Public Relations	0	0	0	<b>0</b>	40,000	280,000	<b>320,000</b>
221002 Workshops and Seminars	0	0	0	<b>0</b>	10,000	160,000	<b>170,000</b>
221007 Books, Periodicals & Newspapers	20,000	50,000	0	<b>70,000</b>	10,000	20,000	<b>30,000</b>

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

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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 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 090501 Promotion of Knowledge of Environment and Natural Resources</b>							
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
<b>Total Cost Of Output 090501</b>	<b>75,968</b>	<b>0</b>	<b>0</b>	<b>75,968</b>	<b>720,000</b>	<b>0</b>	<b>720,000</b>
<b>Output 090502 Restoration of degraded and Protection of ecosystems</b>							
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
<b>Total Cost Of Output 090502</b>	<b>1,901,888</b>	<b>0</b>	<b>0</b>	<b>1,901,888</b>	<b>946,970</b>	<b>0</b>	<b>946,970</b>
<b>Output 090503 Policy, Planning, Legal and Institutional Framework.</b>							
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
<b>Total Cost Of Output 090503</b>	<b>149,032</b>	<b>0</b>	<b>0</b>	<b>149,032</b>	<b>240,000</b>	<b>0</b>	<b>240,000</b>
<b>Output 090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.</b>							
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

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228002 Maintenance - Vehicles	20,000	0	0	20,000	47,000	0	47,000
<b>Total Cost Of Output 090504</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>165,000</b>	<b>0</b>	<b>165,000</b>
<b>Output 090505 Capacity building and Technical back-stopping.</b>							
221002 Workshops and Seminars	0	0	0	0	155,000	0	155,000
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
<b>Total Cost Of Output 090505</b>	<b>30,164</b>	<b>0</b>	<b>0</b>	<b>30,164</b>	<b>160,000</b>	<b>0</b>	<b>160,000</b>
<b>Output 090506 Administration and Management Support</b>							
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
<b>Total Cost Of Output 090506</b>	<b>728,948</b>	<b>0</b>	<b>0</b>	<b>728,948</b>	<b>830,000</b>	<b>0</b>	<b>830,000</b>
<b>Total Cost for Outputs Provided</b>	<b>2,951,000</b>	<b>0</b>	<b>0</b>	<b>2,951,000</b>	<b>3,061,970</b>	<b>0</b>	<b>3,061,970</b>
<b>Outputs Funded</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 090551 Operational support to private institutions</b>							
263104 Transfers to other govt. Units (Current)	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
<b>Total Cost Of Output 090551</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>1,350,000</b>	<b>0</b>	<b>1,350,000</b>
<b>Total Cost for Outputs Funded</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>1,350,000</b>	<b>0</b>	<b>1,350,000</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 090576 Purchase of Office and ICT Equipment, including Software</b>							
312202 Machinery and Equipment	0	0	0	0	90,000	0	90,000
<b>Total Cost Of Output 090576</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>90,000</b>
<b>Total Cost for Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>90,000</b>
<b>Total Cost for Project: 1520</b>	<b>3,301,000</b>	<b>0</b>	<b>0</b>	<b>3,301,000</b>	<b>4,501,970</b>	<b>0</b>	<b>4,501,970</b>
<b>Total Excluding Arrears</b>	<b>3,301,000</b>	<b>0</b>	<b>0</b>	<b>3,301,000</b>	<b>4,501,970</b>	<b>0</b>	<b>4,501,970</b>

# Vote:019 Ministry of Water and Environment

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Outputs Provided</b>							
<i>Output 090501 Promotion of Knowledge of Environment and Natural Resources</i>							
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
<b>Total Cost Of Output 090501</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>
<i>Output 090502 Restoration of degraded and Protection of ecosystems</i>							
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
<b>Total Cost Of Output 090502</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<i>Output 090503 Policy, Planning, Legal and Institutional Framework.</i>							
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
<b>Total Cost Of Output 090503</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>90,000</b>
<i>Output 090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.</i>							
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
<b>Total Cost Of Output 090504</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180,000</b>	<b>0</b>	<b>180,000</b>
<i>Output 090505 Capacity building and Technical back-stopping.</i>							
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
<b>Total Cost Of Output 090505</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<i>Output 090506 Administration and Management Support</i>							
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



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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
<i>Total Cost Of Output 090506</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>240,489</i>	<i>0</i>	<i>240,489</i>
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>790,489</i>	<i>0</i>	<i>790,489</i>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<i>Output 090579 Acquisition of Other Capital Assets</i>							
312301 Cultivated Assets	0	0	0	0	3,500,000	0	3,500,000
<i>Total Cost Of Output 090579</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,500,000</i>	<i>0</i>	<i>3,500,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,500,000</i>	<i>0</i>	<i>3,500,000</i>
<i>Total Cost for Project: 1613</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,290,489</i>	<i>0</i>	<i>4,290,489</i>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,290,489</i>	<i>0</i>	<i>4,290,489</i>

## Project 1697 Natural Wetlands Restoration Project

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>				<b>2020/21 Draft Estimates</b>		
<b>Outputs Provided</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<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>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>700,000</i>	<i>0</i>	<i>700,000</i>
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>700,000</i>	<i>0</i>	<i>700,000</i>
<i>Total Cost for Project: 1697</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>700,000</i>	<i>0</i>	<i>700,000</i>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>700,000</i>	<i>0</i>	<i>700,000</i>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Programme 05</b>	<b>35,148,802</b>	<b>98,605,003</b>	<b>0</b>	<b>133,753,805</b>	<b>31,532,318</b>	<b>92,179,003</b>	<b>123,711,321</b>
<i>Total Excluding Arrears</i>	<i>35,148,802</i>	<i>98,605,003</i>	<i>0</i>	<i>133,753,805</i>	<i>31,532,318</i>	<i>92,179,003</i>	<i>123,711,321</i>

## Programme 06 Weather, Climate and Climate Change

### Recurrent Budget Estimates

### SubProgramme 24 Climate Change Programme

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>				<b>2020/21 Draft Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<i>Output 090602 Policy legal and institutional framework</i>							
221002 Workshops and Seminars	0	15,000	0	15,000	0	80,000	80,000
225001 Consultancy Services- Short term	0	0	0	0	0	150,000	150,000
225002 Consultancy Services- Long-term	0	0	0	0	0	250,000	250,000
227001 Travel inland	0	16,001	0	16,001	0	30,000	30,000
227002 Travel abroad	0	0	0	0	0	100,500	100,500
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	23,000	23,000
<i>Total Cost of Output 02</i>	<i>0</i>	<i>51,001</i>	<i>0</i>	<i>51,001</i>	<i>0</i>	<i>633,500</i>	<i>633,500</i>

# Vote:019 Ministry of Water and Environment

## Output 090603 Administration and Management Support

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
221001 Advertising and Public Relations	0	0	0	0	0	6,000	6,000
221009 Welfare and Entertainment	0	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	8,000	8,000
221012 Small Office Equipment	0	0	0	0	0	7,000	7,000
221017 Subscriptions	0	0	0	0	0	50,000	50,000
222001 Telecommunications	0	0	0	0	0	5,000	5,000
223005 Electricity	0	0	0	0	0	10,000	10,000
223006 Water	0	0	0	0	0	7,500	7,500
227001 Travel inland	0	9,227	0	9,227	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	80,000	80,000
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	20,000	20,000
<b>Total Cost of Output 03</b>	<b>522,654</b>	<b>33,227</b>	<b>0</b>	<b>555,881</b>	<b>822,654</b>	<b>218,500</b>	<b>1,041,154</b>

## Output 090604 Adaptation and Mitigation measures.

221002 Workshops and Seminars	0	0	0	0	0	40,614	40,614
225001 Consultancy Services- Short term	0	0	0	0	0	19,614	19,614
225002 Consultancy Services- Long-term	0	0	0	0	0	110,000	110,000
227001 Travel inland	0	43,000	0	43,000	0	90,000	90,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	25,000	25,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>53,000</b>	<b>0</b>	<b>53,000</b>	<b>0</b>	<b>285,228</b>	<b>285,228</b>
<b>Total Cost Of Outputs Provided</b>	<b>522,654</b>	<b>137,228</b>	<b>0</b>	<b>659,882</b>	<b>822,654</b>	<b>1,137,228</b>	<b>1,959,882</b>
<b>Total Cost for SubProgramme 24</b>	<b>522,654</b>	<b>137,228</b>	<b>0</b>	<b>659,882</b>	<b>822,654</b>	<b>1,137,228</b>	<b>1,959,882</b>
<i>Total Excluding Arrears</i>	522,654	137,228	0	659,882	822,654	1,137,228	1,959,882

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Programme 06</b>	<b>659,882</b>	<b>0</b>	<b>0</b>	<b>659,882</b>	<b>1,959,882</b>	<b>0</b>	<b>1,959,882</b>
<i>Total Excluding Arrears</i>	659,882	0	0	659,882	1,959,882	0	1,959,882

## Programme 49 Policy, Planning and Support Services

### Recurrent Budget Estimates

#### SubProgramme 01 Finance and Administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							

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

211101 General Staff Salaries	2,865,356	0	0	2,865,356	3,365,356	0	3,365,356
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	16,500	16,500
212102 Pension for General Civil Service	0	3,304,872	0	3,304,872	0	3,615,606	3,615,606
212106 Validation of old Pensioners	0	13,500	0	13,500	0	0	0

# Vote:019 Ministry of Water and Environment

213001 Medical expenses (To employees)	0	20,000	0	20,000	0	30,000	30,000
213002 Incapacity, death benefits and funeral expenses	0	10,050	0	10,050	0	25,000	25,000
213004 Gratuity Expenses	0	636,189	0	636,189	0	381,585	381,585
221003 Staff Training	0	5,000	0	5,000	0	15,000	15,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	15,000	15,000
221008 Computer supplies and Information Technology (IT)	0	11,343	0	11,343	0	9,000	9,000
221009 Welfare and Entertainment	0	15,000	0	15,000	0	25,000	25,000
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
223004 Guard and Security services	0	0	0	0	0	9,245	9,245
223005 Electricity	0	5,000	0	5,000	0	0	0
227001 Travel inland	0	8,800	0	8,800	0	17,600	17,600
227004 Fuel, Lubricants and Oils	0	11,000	0	11,000	0	22,500	22,500
<b>Total Cost of Output 01</b>	<b>2,865,356</b>	<b>4,059,705</b>	<b>0</b>	<b>6,925,061</b>	<b>3,365,356</b>	<b>4,182,036</b>	<b>7,547,392</b>
<b>Output 094902 Ministerial and Top management services.</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	19,800	0	19,800	0	25,300	25,300
221003 Staff Training	0	7,700	0	7,700	0	17,500	17,500
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	10,500	10,500
221008 Computer supplies and Information Technology (IT)	0	15,000	0	15,000	0	24,000	24,000
221009 Welfare and Entertainment	0	12,500	0	12,500	0	25,000	25,000
221011 Printing, Stationery, Photocopying and Binding	0	18,000	0	18,000	0	24,000	24,000
221012 Small Office Equipment	0	4,000	0	4,000	0	0	0
221016 IFMS Recurrent costs	0	11,250	0	11,250	0	95,000	95,000
221017 Subscriptions	0	10,000	0	10,000	0	12,500	12,500
222001 Telecommunications	0	15,000	0	15,000	0	20,000	20,000
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	11,000	11,000
223005 Electricity	0	10,000	0	10,000	0	20,000	20,000
223006 Water	0	0	0	0	0	15,000	15,000
224005 Uniforms, Beddings and Protective Gear	0	20,000	0	20,000	0	30,000	30,000
227001 Travel inland	0	21,450	0	21,450	0	27,500	27,500
227004 Fuel, Lubricants and Oils	0	24,250	0	24,250	0	18,650	18,650
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
<b>Total Cost of Output 02</b>	<b>0</b>	<b>239,900</b>	<b>0</b>	<b>239,900</b>	<b>0</b>	<b>375,950</b>	<b>375,950</b>
<b>Output 094903 Ministry Support Services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	6,600	0	6,600	0	14,300	14,300
221009 Welfare and Entertainment	0	15,000	0	15,000	0	30,000	30,000
221016 IFMS Recurrent costs	0	0	0	0	0	50,000	50,000
222001 Telecommunications	0	0	0	0	0	8,250	8,250
223004 Guard and Security services	0	6,000	0	6,000	0	15,000	15,000

# Vote:019 Ministry of Water and Environment

223005 Electricity	0	10,000	0	<b>10,000</b>	0	20,000	<b>20,000</b>
223006 Water	0	12,000	0	<b>12,000</b>	0	27,000	<b>27,000</b>
224004 Cleaning and Sanitation	0	15,000	0	<b>15,000</b>	0	30,000	<b>30,000</b>
225002 Consultancy Services- Long-term	0	100,000	0	<b>100,000</b>	0	150,000	<b>150,000</b>
227001 Travel inland	0	8,800	0	<b>8,800</b>	0	19,800	<b>19,800</b>
227004 Fuel, Lubricants and Oils	0	11,700	0	<b>11,700</b>	0	22,500	<b>22,500</b>
228002 Maintenance - Vehicles	0	9,000	0	<b>9,000</b>	0	20,000	<b>20,000</b>
<b>Total Cost of Output 03</b>	<b>0</b>	<b>194,100</b>	<b>0</b>	<b>194,100</b>	<b>0</b>	<b>406,850</b>	<b>406,850</b>

## Output 094919 Human Resource Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	10,450	0	<b>10,450</b>	0	16,500	<b>16,500</b>
212106 Validation of old Pensioners	0	130,000	0	<b>130,000</b>	0	0	<b>0</b>
213001 Medical expenses (To employees)	0	10,000	0	<b>10,000</b>	0	20,000	<b>20,000</b>
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	<b>10,000</b>	0	20,000	<b>20,000</b>
221002 Workshops and Seminars	0	0	0	<b>0</b>	0	20,000	<b>20,000</b>
221003 Staff Training	0	13,500	0	<b>13,500</b>	0	15,000	<b>15,000</b>
221004 Recruitment Expenses	0	20,000	0	<b>20,000</b>	0	40,000	<b>40,000</b>
221007 Books, Periodicals & Newspapers	0	0	0	<b>0</b>	0	9,000	<b>9,000</b>
221008 Computer supplies and Information Technology (IT)	0	50,000	0	<b>50,000</b>	0	23,713	<b>23,713</b>
221009 Welfare and Entertainment	0	16,000	0	<b>16,000</b>	0	25,000	<b>25,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	14,000	0	<b>14,000</b>	0	15,000	<b>15,000</b>
221020 IPPS Recurrent Costs	0	112,500	0	<b>112,500</b>	0	115,000	<b>115,000</b>
222001 Telecommunications	0	1,763	0	<b>1,763</b>	0	8,000	<b>8,000</b>
222003 Information and communications technology (ICT)	0	30,000	0	<b>30,000</b>	0	0	<b>0</b>
227001 Travel inland	0	22,000	0	<b>22,000</b>	0	27,500	<b>27,500</b>
227004 Fuel, Lubricants and Oils	0	26,250	0	<b>26,250</b>	0	29,250	<b>29,250</b>
228002 Maintenance - Vehicles	0	0	0	<b>0</b>	0	22,500	<b>22,500</b>
<b>Total Cost of Output 19</b>	<b>0</b>	<b>466,463</b>	<b>0</b>	<b>466,463</b>	<b>0</b>	<b>406,463</b>	<b>406,463</b>

## Output 094920 Records Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	6,600	0	<b>6,600</b>	0	10,450	<b>10,450</b>
212106 Validation of old Pensioners	0	30,000	0	<b>30,000</b>	0	0	<b>0</b>
221002 Workshops and Seminars	0	0	0	<b>0</b>	0	15,000	<b>15,000</b>
221003 Staff Training	0	11,100	0	<b>11,100</b>	0	0	<b>0</b>
221004 Recruitment Expenses	0	9,000	0	<b>9,000</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	0	0	<b>0</b>	0	16,000	<b>16,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	14,000	0	<b>14,000</b>	0	25,000	<b>25,000</b>
221012 Small Office Equipment	0	0	0	<b>0</b>	0	10,000	<b>10,000</b>
221020 IPPS Recurrent Costs	0	5,900	0	<b>5,900</b>	0	0	<b>0</b>
222002 Postage and Courier	0	0	0	<b>0</b>	0	70,000	<b>70,000</b>
225001 Consultancy Services- Short term	0	0	0	<b>0</b>	0	36,550	<b>36,550</b>
225002 Consultancy Services- Long-term	0	0	0	<b>0</b>	0	50,000	<b>50,000</b>
227001 Travel inland	0	20,900	0	<b>20,900</b>	0	22,000	<b>22,000</b>

# Vote:019 Ministry of Water and Environment

227004 Fuel, Lubricants and Oils	0	12,500	0	12,500	0	0	0
<b>Total Cost of Output 20</b>	<b>0</b>	<b>110,000</b>	<b>0</b>	<b>110,000</b>	<b>0</b>	<b>255,000</b>	<b>255,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>2,865,356</b>	<b>5,070,168</b>	<b>0</b>	<b>7,935,525</b>	<b>3,365,356</b>	<b>5,626,299</b>	<b>8,991,655</b>
<b>Outputs Funded</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Output 094951 Membership to International Organisations and support to LGs and NGOs.</b>							
262101 Contributions to International Organisations (Current)	0	30,000	0	30,000	0	30,000	30,000
<i>o/w Contributions to International Organisations (Current)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>30,000</i>	<i>30,000</i>
<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>
<b>Total Cost of Output 51</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>
<b>Arrears</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Output 094999 Arrears</b>							
321605 Domestic arrears (Budgeting)	0	0	0	0	0	1,739,530	1,739,530
321608 General Public Service Pension arrears (Budgeting)	0	4,348	0	4,348	0	23,949	23,949
<b>Total Cost of Output 99</b>	<b>0</b>	<b>4,348</b>	<b>0</b>	<b>4,348</b>	<b>0</b>	<b>1,763,479</b>	<b>1,763,479</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>4,348</b>	<b>0</b>	<b>4,348</b>	<b>0</b>	<b>1,763,479</b>	<b>1,763,479</b>
<b>Total Cost for SubProgramme 01</b>	<b>2,865,356</b>	<b>5,104,517</b>	<b>0</b>	<b>7,969,873</b>	<b>3,365,356</b>	<b>7,419,778</b>	<b>10,785,134</b>
<i>Total Excluding Arrears</i>	<i>2,865,356</i>	<i>5,100,168</i>	<i>0</i>	<i>7,965,525</i>	<i>3,365,356</i>	<i>5,656,299</i>	<i>9,021,655</i>

## SubProgramme 08 Office of Director DWD

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>				<b>2020/21 Draft Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Output 094901 Policy, Planning, Budgeting and Monitoring.</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	4,400	0	4,400	0	4,400	4,400
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	12,500	12,500
221008 Computer supplies and Information Technology (IT)	0	14,000	0	14,000	0	6,050	6,050
221009 Welfare and Entertainment	0	7,950	0	7,950	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	6,000	6,000
227001 Travel inland	0	6,050	0	6,050	0	7,700	7,700
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	25,750	25,750
<b>Total Cost of Output 01</b>	<b>0</b>	<b>64,400</b>	<b>0</b>	<b>64,400</b>	<b>0</b>	<b>74,400</b>	<b>74,400</b>
<b>Output 094902 Ministerial and Top management services.</b>							
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	5,060	5,060
221009 Welfare and Entertainment	0	5,600	0	5,600	0	6,000	6,000
222001 Telecommunications	0	2,076	0	2,076	0	1,676	1,676
227001 Travel inland	0	8,250	0	8,250	0	9,240	9,240
<b>Total Cost of Output 02</b>	<b>37,564</b>	<b>21,976</b>	<b>0</b>	<b>59,539</b>	<b>37,564</b>	<b>21,976</b>	<b>59,539</b>

# Vote:019 Ministry of Water and Environment

## Output 094903 Ministry Support Services

211103 Allowances (Inc. Casuals, Temporary)	0	5,500	0	5,500	0	3,960	3,960
221009 Welfare and Entertainment	0	14,000	0	14,000	0	15,000	15,000
221012 Small Office Equipment	0	7,500	0	7,500	0	6,000	6,000
222001 Telecommunications	0	3,050	0	3,050	0	3,050	3,050
223005 Electricity	0	2,000	0	2,000	0	2,000	2,000
223006 Water	0	2,000	0	2,000	0	2,000	2,000
227001 Travel inland	0	15,950	0	15,950	0	19,140	19,140
227004 Fuel, Lubricants and Oils	0	24,000	0	24,000	0	34,750	34,750
228002 Maintenance - Vehicles	0	8,000	0	8,000	0	6,100	6,100
<b>Total Cost of Output 03</b>	<b>0</b>	<b>82,000</b>	<b>0</b>	<b>82,000</b>	<b>0</b>	<b>92,000</b>	<b>92,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>37,564</b>	<b>168,376</b>	<b>0</b>	<b>205,939</b>	<b>37,564</b>	<b>188,376</b>	<b>225,939</b>
<b>Total Cost for SubProgramme 08</b>	<b>37,564</b>	<b>168,376</b>	<b>0</b>	<b>205,939</b>	<b>37,564</b>	<b>188,376</b>	<b>225,939</b>
<i>Total Excluding Arrears</i>	37,564	168,376	0	205,939	37,564	188,376	225,939

## SubProgramme 09 Planning

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

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

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	25,600	25,600
221008 Computer supplies and Information Technology (IT)	0	25,000	0	25,000	0	20,000	20,000
221009 Welfare and Entertainment	0	25,000	0	25,000	0	25,000	25,000
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	2,050	2,050
225001 Consultancy Services- Short term	0	12,350	0	12,350	0	20,000	20,000
227001 Travel inland	0	19,800	0	19,800	0	24,200	24,200
227004 Fuel, Lubricants and Oils	0	42,750	0	42,750	0	45,000	45,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	12,500	12,500
<b>Total Cost of Output 01</b>	<b>165,748</b>	<b>197,000</b>	<b>0</b>	<b>362,748</b>	<b>365,748</b>	<b>207,000</b>	<b>572,748</b>

### Output 094902 Ministerial and Top management services.

211103 Allowances (Inc. Casuals, Temporary)	0	48,400	0	48,400	0	49,500	49,500
221002 Workshops and Seminars	0	10,000	0	10,000	0	30,000	30,000
221003 Staff Training	0	10,000	0	10,000	0	0	0
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	25,000	25,000
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	25,000	25,000

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221012 Small Office Equipment	0	10,000	0	<b>10,000</b>	0	13,500	<b>13,500</b>
227001 Travel inland	0	37,400	0	<b>37,400</b>	0	33,000	<b>33,000</b>
227004 Fuel, Lubricants and Oils	0	19,200	0	<b>19,200</b>	0	9,000	<b>9,000</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>180,000</b>	<b>0</b>	<b>180,000</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<b>Output 094903 Ministry Support Services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	12,980	0	<b>12,980</b>	0	5,250	<b>5,250</b>
221003 Staff Training	0	10,000	0	<b>10,000</b>	0	30,000	<b>30,000</b>
221007 Books, Periodicals & Newspapers	0	0	0	<b>0</b>	0	14,000	<b>14,000</b>
221009 Welfare and Entertainment	0	11,000	0	<b>11,000</b>	0	30,000	<b>30,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	<b>15,000</b>	0	25,000	<b>25,000</b>
225001 Consultancy Services- Short term	0	47,020	0	<b>47,020</b>	0	72,000	<b>72,000</b>
225002 Consultancy Services- Long-term	0	160,000	0	<b>160,000</b>	0	150,000	<b>150,000</b>
227001 Travel inland	0	66,000	0	<b>66,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	28,000	0	<b>28,000</b>	0	33,750	<b>33,750</b>
<b>Total Cost of Output 03</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>360,000</b>	<b>360,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>165,748</b>	<b>727,000</b>	<b>0</b>	<b>892,748</b>	<b>365,748</b>	<b>767,000</b>	<b>1,132,748</b>
<b>Outputs Funded</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Output 094951 Membership to International Organisations and support to LGs and NGOs.</b>							
263104 Transfers to other govt. Units (Current)	0	650,810	0	<b>650,810</b>	0	520,810	<b>520,810</b>
<i>o/w Transfers to other govt. Units (Current)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>520,810</i>	<i>520,810</i>
<i>o/w Transfers to other govt. Units (Current)</i>	<i>0</i>	<i>650,810</i>	<i>0</i>	<i>650,810</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Output 51</b>	<b>0</b>	<b>650,810</b>	<b>0</b>	<b>650,810</b>	<b>0</b>	<b>520,810</b>	<b>520,810</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>650,810</b>	<b>0</b>	<b>650,810</b>	<b>0</b>	<b>520,810</b>	<b>520,810</b>
<b>Total Cost for SubProgramme 09</b>	<b>165,748</b>	<b>1,377,810</b>	<b>0</b>	<b>1,543,558</b>	<b>365,748</b>	<b>1,287,810</b>	<b>1,653,558</b>
<i>Total Excluding Arrears</i>	<i>165,748</i>	<i>1,377,810</i>	<i>0</i>	<i>1,543,558</i>	<i>365,748</i>	<i>1,287,810</i>	<i>1,653,558</i>

## SubProgramme 17 Office of Director DWRM

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>				<b>2020/21 Draft Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Output 094902 Ministerial and Top management services.</b>							
211101 General Staff Salaries	47,093	0	0	<b>47,093</b>	47,093	0	<b>47,093</b>
221009 Welfare and Entertainment	0	4,000	0	<b>4,000</b>	0	4,000	<b>4,000</b>
227001 Travel inland	0	6,000	0	<b>6,000</b>	0	6,050	<b>6,050</b>
227004 Fuel, Lubricants and Oils	0	4,000	0	<b>4,000</b>	0	3,950	<b>3,950</b>
<b>Total Cost of Output 02</b>	<b>47,093</b>	<b>14,000</b>	<b>0</b>	<b>61,093</b>	<b>47,093</b>	<b>14,000</b>	<b>61,093</b>
<b>Output 094903 Ministry Support Services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	<b>10,000</b>	0	10,093	<b>10,093</b>
221007 Books, Periodicals & Newspapers	0	8,000	0	<b>8,000</b>	0	4,000	<b>4,000</b>
221008 Computer supplies and Information Technology (IT)	0	0	0	<b>0</b>	0	8,000	<b>8,000</b>
221009 Welfare and Entertainment	0	8,000	0	<b>8,000</b>	0	6,000	<b>6,000</b>

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221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	4,000	4,000
221012 Small Office Equipment	0	5,000	0	5,000	0	5,000	5,000
222003 Information and communications technology (ICT)	0	0	0	0	0	4,000	4,000
223004 Guard and Security services	0	0	0	0	0	7,000	7,000
223005 Electricity	0	10,000	0	10,000	0	8,000	8,000
223006 Water	0	8,000	0	8,000	0	8,000	8,000
224004 Cleaning and Sanitation	0	0	0	0	0	9,000	9,000
227001 Travel inland	0	35,000	0	35,000	0	28,050	28,050
227002 Travel abroad	0	10,890	0	10,890	0	6,857	6,857
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	20,000	20,000
228002 Maintenance - Vehicles	0	11,110	0	11,110	0	6,000	6,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>134,000</b>	<b>0</b>	<b>134,000</b>	<b>0</b>	<b>134,000</b>	<b>134,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>47,093</b>	<b>148,000</b>	<b>0</b>	<b>195,093</b>	<b>47,093</b>	<b>148,000</b>	<b>195,093</b>
<b>Outputs Funded</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Output 094951 Membership to International Organisations and support to LGs and NGOs.</b>							
262101 Contributions to International Organisations (Current)	0	2,000	0	2,000	0	2,000	2,000
<i>o/w Contributions to International Organisations (Current)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,000</i>	<i>2,000</i>
<i>o/w Contributions to International Organizations (Current)</i>	<i>0</i>	<i>2,000</i>	<i>0</i>	<i>2,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Output 51</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>
<b>Total Cost for SubProgramme 17</b>	<b>47,093</b>	<b>150,000</b>	<b>0</b>	<b>197,093</b>	<b>47,093</b>	<b>150,000</b>	<b>197,093</b>
<i>Total Excluding Arrears</i>	<i>47,093</i>	<i>150,000</i>	<i>0</i>	<i>197,093</i>	<i>47,093</i>	<i>150,000</i>	<i>197,093</i>
<b>SubProgramme 18 Office of the Director DEA</b>							
<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>			<b>2020/21 Draft Estimates</b>			
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Output 094901 Policy, Planning, Budgeting and Monitoring.</b>							
221009 Welfare and Entertainment	0	4,000	0	4,000	0	4,600	4,600
227001 Travel inland	0	5,500	0	5,500	0	4,900	4,900
227004 Fuel, Lubricants and Oils	0	3,060	0	3,060	0	3,060	3,060
<b>Total Cost of Output 01</b>	<b>0</b>	<b>12,560</b>	<b>0</b>	<b>12,560</b>	<b>0</b>	<b>12,560</b>	<b>12,560</b>
<b>Output 094902 Ministerial and Top management services.</b>							
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	3,300	3,300
221009 Welfare and Entertainment	0	2,700	0	2,700	0	2,700	2,700
222001 Telecommunications	0	1,000	0	1,000	0	1,000	1,000
224004 Cleaning and Sanitation	0	2,000	0	2,000	0	2,000	2,000
227001 Travel inland	0	9,240	0	9,240	0	9,240	9,240
<b>Total Cost of Output 02</b>	<b>37,564</b>	<b>18,240</b>	<b>0</b>	<b>55,804</b>	<b>37,564</b>	<b>18,240</b>	<b>55,804</b>



# Vote:019 Ministry of Water and Environment

## Output 094903 Ministry Support Services

211103 Allowances (Inc. Casuals, Temporary)	0	22,000	0	22,000	0	24,200	24,200
221003 Staff Training	0	16,050	0	16,050	0	16,050	16,050
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	2,000	2,000
221008 Computer supplies and Information Technology (IT)	0	7,000	0	7,000	0	7,000	7,000
221009 Welfare and Entertainment	0	8,420	0	8,420	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	8,000	8,000
221012 Small Office Equipment	0	6,000	0	6,000	0	4,000	4,000
222001 Telecommunications	0	3,000	0	3,000	0	3,050	3,050
223005 Electricity	0	3,000	0	3,000	0	3,200	3,200
223006 Water	0	5,000	0	5,000	0	5,000	5,000
227001 Travel inland	0	13,310	0	13,310	0	13,200	13,200
227002 Travel abroad	0	9,270	0	9,270	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	9,150	0	9,150	0	13,500	13,500
<b>Total Cost of Output 03</b>	<b>0</b>	<b>114,200</b>	<b>0</b>	<b>114,200</b>	<b>0</b>	<b>119,200</b>	<b>119,200</b>
<b>Total Cost Of Outputs Provided</b>	<b>37,564</b>	<b>145,000</b>	<b>0</b>	<b>182,564</b>	<b>37,564</b>	<b>150,000</b>	<b>187,564</b>

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

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>
<b>Total Cost of Output 51</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for SubProgramme 18</b>	<b>37,564</b>	<b>150,000</b>	<b>0</b>	<b>187,564</b>	<b>37,564</b>	<b>150,000</b>	<b>187,564</b>
<i>Total Excluding Arrears</i>	<i>37,564</i>	<i>150,000</i>	<i>0</i>	<i>187,564</i>	<i>37,564</i>	<i>150,000</i>	<i>187,564</i>

## SubProgramme 19 Internal Audit

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>				<b>2020/21 Draft Estimates</b>		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

## Output 094902 Ministerial and Top management services.

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	24,420	24,420
221003 Staff Training	0	20,000	0	20,000	0	25,000	25,000
221008 Computer supplies and Information Technology (IT)	0	15,000	0	15,000	0	21,000	21,000
221009 Welfare and Entertainment	0	7,150	0	7,150	0	8,750	8,750
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	6,000	6,000
221012 Small Office Equipment	0	4,000	0	4,000	0	4,000	4,000
221016 IFMS Recurrent costs	0	0	0	0	0	20,000	20,000
221017 Subscriptions	0	9,000	0	9,000	0	7,500	7,500
227001 Travel inland	0	35,200	0	35,200	0	18,330	18,330
227004 Fuel, Lubricants and Oils	0	12,500	0	12,500	0	0	0

# Vote:019 Ministry of Water and Environment

228002 Maintenance - Vehicles	0	8,000	0	8,000	0	0	0
<b>Total Cost of Output 02</b>	<b>46,150</b>	<b>125,650</b>	<b>0</b>	<b>171,800</b>	<b>46,150</b>	<b>135,000</b>	<b>181,150</b>
<b>Output 094903 Ministry Support Services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	14,300	0	14,300	0	14,410	14,410
221003 Staff Training	0	27,500	0	27,500	0	15,000	15,000
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	8,400	8,400
221017 Subscriptions	0	4,000	0	4,000	0	5,500	5,500
225001 Consultancy Services- Short term	0	81,083	0	81,083	0	64,970	64,970
227001 Travel inland	0	21,450	0	21,450	0	46,200	46,200
227004 Fuel, Lubricants and Oils	0	20,500	0	20,500	0	33,003	33,003
228002 Maintenance - Vehicles	0	9,000	0	9,000	0	7,000	7,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>203,833</b>	<b>0</b>	<b>203,833</b>	<b>0</b>	<b>194,483</b>	<b>194,483</b>
<b>Total Cost Of Outputs Provided</b>	<b>46,150</b>	<b>329,483</b>	<b>0</b>	<b>375,632</b>	<b>46,150</b>	<b>329,483</b>	<b>375,632</b>
<b>Total Cost for SubProgramme 19</b>	<b>46,150</b>	<b>329,483</b>	<b>0</b>	<b>375,632</b>	<b>46,150</b>	<b>329,483</b>	<b>375,632</b>
<i>Total Excluding Arrears</i>	46,150	329,483	0	375,632	46,150	329,483	375,632

## SubProgramme 20 Nabyeya Forestry College

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<b>Output 094903 Ministry Support Services</b>							
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	12,100	12,100
221002 Workshops and Seminars	0	7,000	0	7,000	0	7,000	7,000
221003 Staff Training	0	10,000	0	10,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	206,000	0	206,000	0	1,300	1,300
221010 Special Meals and Drinks	0	0	0	0	0	251,000	251,000
221011 Printing, Stationery, Photocopying and Binding	0	10,975	0	10,975	0	20,975	20,975
221012 Small Office Equipment	0	4,800	0	4,800	0	4,800	4,800
223004 Guard and Security services	0	2,400	0	2,400	0	2,400	2,400
223005 Electricity	0	36,000	0	36,000	0	20,000	20,000
223006 Water	0	7,300	0	7,300	0	6,000	6,000
224004 Cleaning and Sanitation	0	12,000	0	12,000	0	12,000	12,000
224005 Uniforms, Beddings and Protective Gear	0	3,000	0	3,000	0	3,000	3,000
227001 Travel inland	0	10,450	0	10,450	0	16,280	16,280
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	6,000	6,000

# Vote:019 Ministry of Water and Environment

228001 Maintenance - Civil	0	6,450	0	6,450	0	26,620	26,620
<b>Total Cost of Output 03</b>	<b>172,828</b>	<b>349,475</b>	<b>0</b>	<b>522,304</b>	<b>172,828</b>	<b>419,475</b>	<b>592,304</b>
<b>Total Cost Of Outputs Provided</b>	<b>172,828</b>	<b>349,475</b>	<b>0</b>	<b>522,304</b>	<b>172,828</b>	<b>419,475</b>	<b>592,304</b>
<b>Total Cost for SubProgramme 20</b>	<b>172,828</b>	<b>349,475</b>	<b>0</b>	<b>522,304</b>	<b>172,828</b>	<b>419,475</b>	<b>592,304</b>
<i>Total Excluding Arrears</i>	172,828	349,475	0	522,304	172,828	419,475	592,304

## SubProgramme 23 Water and Environment Liaison Programme

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 094901 Policy, Planning, Budgeting and Monitoring.</i>							
211101 General Staff Salaries	91,482	0	0	91,482	91,482	0	91,482
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	25,000	25,000
212101 Social Security Contributions	0	10,000	0	10,000	0	10,000	10,000
221001 Advertising and Public Relations	0	10,000	0	10,000	0	5,000	5,000
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	3,000	0	3,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	5,000
221012 Small Office Equipment	0	0	0	0	0	4,000	4,000
225001 Consultancy Services- Short term	0	30,000	0	30,000	0	0	0
227001 Travel inland	0	10,000	0	10,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	15,000	15,000
<b>Total Cost of Output 01</b>	<b>91,482</b>	<b>100,000</b>	<b>0</b>	<b>191,482</b>	<b>91,482</b>	<b>100,000</b>	<b>191,482</b>
<b>Total Cost Of Outputs Provided</b>	<b>91,482</b>	<b>100,000</b>	<b>0</b>	<b>191,482</b>	<b>91,482</b>	<b>100,000</b>	<b>191,482</b>
<b>Total Cost for SubProgramme 23</b>	<b>91,482</b>	<b>100,000</b>	<b>0</b>	<b>191,482</b>	<b>91,482</b>	<b>100,000</b>	<b>191,482</b>
<i>Total Excluding Arrears</i>	91,482	100,000	0	191,482	91,482	100,000	191,482

## Development Budget Estimates

### Project 0151 Policy and Management Support

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
<b>Outputs Provided</b>	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
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

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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
<b>Total Cost Of Output 094901</b>	<b>485,000</b>	<b>3,242,000</b>	<b>0</b>	<b>3,727,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 094902 Ministerial and Top management services.</b>							
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
<b>Total Cost Of Output 094902</b>	<b>913,171</b>	<b>2,553,372</b>	<b>0</b>	<b>3,466,543</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 094903 Ministry Support Services</b>							
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
<b>Total Cost Of Output 094903</b>	<b>450,000</b>	<b>3,775,628</b>	<b>0</b>	<b>4,225,628</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Outputs Provided</b>	<b>1,848,171</b>	<b>9,571,000</b>	<b>0</b>	<b>11,419,171</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 094972 Government Buildings and Administrative Infrastructure</b>							
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
<b>Total Cost Of Output 094972</b>	<b>5,308,829</b>	<b>0</b>	<b>0</b>	<b>5,308,829</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

312213 ICT Equipment	100,000	0	0	100,000	0	0	0
<b>Total Cost Of Output 094976</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Capital Purchases</b>	<b>5,408,829</b>	<b>0</b>	<b>0</b>	<b>5,408,829</b>	<b>0</b>	<b>0</b>	<b>0</b>

Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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## Output 094999 Arrears

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

<b>Total Cost for Project: 0151</b>	<b>8,677,743</b>	<b>9,571,000</b>	<b>0</b>	<b>18,248,743</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>Total Excluding Arrears</b>	<b>7,257,000</b>	<b>9,571,000</b>	<b>0</b>	<b>16,828,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
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## Project 1190 Support to Nabyeya Forestry College Project

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

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

211102 Contract Staff Salaries	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
<b>Total Cost Of Output 094901</b>	<b>553,000</b>	<b>0</b>	<b>0</b>	<b>553,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output 094903 Ministry Support Services

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

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228001 Maintenance - Civil	579,711	0	0	579,711	0	0	0
<b>Total Cost Of Output 094903</b>	<b>670,308</b>	<b>0</b>	<b>0</b>	<b>670,308</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Outputs Provided</b>	<b>1,223,308</b>	<b>0</b>	<b>0</b>	<b>1,223,308</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 094972 Government Buildings and Administrative Infrastructure</b>							
312101 Non-Residential Buildings	904,800	0	0	904,800	0	0	0
<b>Total Cost Of Output 094972</b>	<b>904,800</b>	<b>0</b>	<b>0</b>	<b>904,800</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 094976 Purchase of Office and ICT Equipment, including Software</b>							
312213 ICT Equipment	50,000	0	0	50,000	0	0	0
<b>Total Cost Of Output 094976</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 094978 Purchase of Office and Residential Furniture and Fittings</b>							
312203 Furniture & Fixtures	20,000	0	0	20,000	0	0	0
<b>Total Cost Of Output 094978</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Capital Purchases</b>	<b>974,800</b>	<b>0</b>	<b>0</b>	<b>974,800</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project: 1190</b>	<b>2,198,108</b>	<b>0</b>	<b>0</b>	<b>2,198,108</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>2,198,108</b>	<b>0</b>	<b>0</b>	<b>2,198,108</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 094901 Policy, Planning, Budgeting and Monitoring.</b>							
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
<b>Total Cost Of Output 094901</b>	<b>129,992</b>	<b>877,938</b>	<b>0</b>	<b>1,007,930</b>	<b>615,000</b>	<b>4,119,958</b>	<b>4,734,958</b>
<b>Output 094902 Ministerial and Top management services.</b>							
211102 Contract Staff Salaries	0	0	0	0	107,143	0	107,143

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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
<b>Total Cost Of Output 094902</b>	<b>150,000</b>	<b>852,355</b>	<b>0</b>	<b>1,002,355</b>	<b>1,063,171</b>	<b>3,405,727</b>	<b>4,468,898</b>
<b>Output 094903 Ministry Support Services</b>							
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
<b>Total Cost Of Output 094903</b>	<b>150,000</b>	<b>1,694,933</b>	<b>0</b>	<b>1,844,933</b>	<b>1,221,829</b>	<b>7,102,214</b>	<b>8,324,043</b>
<b>Total Cost for Outputs Provided</b>	<b>429,992</b>	<b>3,425,227</b>	<b>0</b>	<b>3,855,219</b>	<b>2,900,000</b>	<b>14,627,899</b>	<b>17,527,899</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 094972 Government Buildings and Administrative Infrastructure</b>							
312104 Other Structures	2,000,000	0	0	2,000,000	0	0	0
<b>Total Cost Of Output 094972</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 094975 Purchase of Motor Vehicles and Other Transport Equipment</b>							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0
312201 Transport Equipment	0	2,683,480	0	2,683,480	0	0	0
<b>Total Cost Of Output 094975</b>	<b>0</b>	<b>2,683,481</b>	<b>0</b>	<b>2,683,481</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

312213 ICT Equipment	0	0	0	0	100,000	0	100,000
<b>Total Cost Of Output 094976</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Total Cost for Capital Purchases</b>	<b>2,000,000</b>	<b>2,683,481</b>	<b>0</b>	<b>4,683,481</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Total Cost for Project: 1530</b>	<b>2,429,992</b>	<b>6,108,707</b>	<b>0</b>	<b>8,538,699</b>	<b>3,000,000</b>	<b>14,627,899</b>	<b>17,627,899</b>
<b>Total Excluding Arrears</b>	<b>2,429,992</b>	<b>6,108,707</b>	<b>0</b>	<b>8,538,699</b>	<b>3,000,000</b>	<b>14,627,899</b>	<b>17,627,899</b>

## Project 1638 Retooling of Ministry of Water and Environment

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 094901 Policy, Planning, Budgeting and Monitoring.</b>							
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
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
<b>Total Cost Of Output 094901</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,159,800</b>	<b>0</b>	<b>1,159,800</b>
<b>Output 094902 Ministerial and Top management services.</b>							
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
<b>Total Cost Of Output 094902</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>320,100</b>	<b>0</b>	<b>320,100</b>
<b>Output 094903 Ministry Support Services</b>							
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	200,000	0	200,000
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



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228002 Maintenance - Vehicles	0	0	0	0	12,000	0	12,000
<b>Total Cost Of Output 094903</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>525,097</b>	<b>0</b>	<b>525,097</b>
<b>Output 094919 Human Resource Management Services</b>							
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
<b>Total Cost Of Output 094919</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>495,000</b>	<b>0</b>	<b>495,000</b>
<b>Output 094920 Records Management Services</b>							
221007 Books, Periodicals & Newspapers	0	0	0	0	20,000	0	20,000
225001 Consultancy Services- Short term	0	0	0	0	95,000	0	95,000
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
<b>Total Cost Of Output 094920</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>153,211</b>	<b>0</b>	<b>153,211</b>
<b>Total Cost for Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,653,208</b>	<b>0</b>	<b>2,653,208</b>
<b>Outputs Funded</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 094951 Membership to International Organisations and support to LGs and NGOs.</b>							
262101 Contributions to International Organisations (Current)	0	0	0	0	300,000	0	300,000
<i>o/w Contributions to International Organisations (Current)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
262201 Contributions to International Organisations (Capital)	0	0	0	0	100,000	0	100,000
<i>o/w Contributions to International Organisations (Capital)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<b>Total Cost Of Output 094951</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>
<b>Output 094953 Transfers to other Government Units</b>							
263104 Transfers to other govt. Units (Current)	0	0	0	0	2,348,397	0	2,348,397
<i>o/w Transfers to other govt. Units (Current)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,348,397</i>	<i>0</i>	<i>2,348,397</i>
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>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>
<b>Total Cost Of Output 094953</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,348,397</b>	<b>0</b>	<b>4,348,397</b>
<b>Total Cost for Outputs Funded</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,748,397</b>	<b>0</b>	<b>4,748,397</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 094976 Purchase of Office and ICT Equipment, including Software</b>							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	385,000	0	385,000
312213 ICT Equipment	0	0	0	0	860,000	0	860,000
<b>Total Cost Of Output 094976</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,245,000</b>	<b>0</b>	<b>1,245,000</b>

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## Output 094977 Purchase of Specialised Machinery & Equipment

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
<b>Total Cost Of Output 094977</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,950,000</b>	<b>0</b>	<b>1,950,000</b>

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	695,200	0	695,200
312203 Furniture & Fixtures	0	0	0	0	300,800	0	300,800
<b>Total Cost Of Output 094978</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>996,000</b>	<b>0</b>	<b>996,000</b>
<b>Total Cost for Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,191,000</b>	<b>0</b>	<b>4,191,000</b>

Arrears	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	Total
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## Output 094999 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	1,125,558	0	1,125,558
<b>Total Cost Of Output 094999</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,125,558</b>	<b>0</b>	<b>1,125,558</b>
<b>Total Cost for Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,125,558</b>	<b>0</b>	<b>1,125,558</b>

**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
<b>Total Cost for Programme 49</b>	<b>24,499,287</b>	<b>15,679,707</b>	<b>0</b>	<b>40,178,995</b>	<b>29,926,868</b>	<b>14,627,899</b>	<b>44,554,767</b>
<b>Total Excluding Arrears</b>	<b>23,074,196</b>	<b>15,679,707</b>	<b>0</b>	<b>38,753,903</b>	<b>27,037,832</b>	<b>14,627,899</b>	<b>41,665,730</b>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
<b>Grand Total for Vote 019</b>	<b>421,551,992</b>	<b>523,287,440</b>	<b>0</b>	<b>944,839,431</b>	<b>417,697,199</b>	<b>1,076,831,496</b>	<b>1,494,528,695</b>
<b>Total Excluding Arrears</b>	<b>408,626,900</b>	<b>523,287,440</b>	<b>0</b>	<b>931,914,340</b>	<b>408,683,031</b>	<b>1,076,831,496</b>	<b>1,485,514,526</b>

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## Table V4: External Financing to the Vote

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

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<b>1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)</b>	<b>25,944.26</b>	<b>40,002.18</b>
401 Africa Development Bank (ADB)	25,944.26	40,002.18
<b>1530 Integrated Water Resources Management and Development Project (IWMDP)</b>	<b>177,607.63</b>	<b>334,977.59</b>
410 International Development Association (IDA)	173,007.63	334,977.59
514 Germany Fed. Rep.	4,600.00	0.00
<b>1531 South Western Cluster (SWC) Project</b>	<b>52,341.36</b>	<b>142,759.71</b>
410 International Development Association (IDA)	52,341.36	0.00
513 France	0.00	142,759.71
<b>1533 Water and Sanitation Development Facility Central - Phase II</b>	<b>36,078.40</b>	<b>7,500.00</b>
401 Africa Development Bank (ADB)	24,678.40	7,500.00
514 Germany Fed. Rep.	11,400.00	0.00
<b>1534 Water and Sanitation Development Facility North - Phase II</b>	<b>18,673.20</b>	<b>20,868.10</b>
406 European Union (EU)	7,873.20	0.00
514 Germany Fed. Rep.	10,800.00	20,868.10
<b>1559 Drought Resilience in Karamoja sub-region project</b>	<b>0.00</b>	<b>9,000.00</b>
514 Germany Fed. Rep.	0.00	9,000.00
<b>1661 Irrigation For Climate Resilience Project Profile</b>	<b>0.00</b>	<b>53,200.00</b>
410 International Development Association (IDA)	0.00	53,200.00
<b>1662 Water Management Zones Project Phase 2</b>	<b>0.00</b>	<b>745.46</b>
510 Denmark	0.00	745.46
<b>1666 Development of Solar Powered Irrigation and Water Supply Systems</b>	<b>0.00</b>	<b>38,000.00</b>
410 International Development Association (IDA)	0.00	38,000.00
<b>Total External Project Financing For Vote 019</b>	<b>728,098.65</b>	<b>1,076,831.50</b>