

Vote:019 Ministry of Water and Environment

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

<i>Thousand Uganda Shillings</i>	2021/22 Approved Estimates		
Programme 12 Human Capital Development			
	GoU	External Fin	Total
01 Rural Water Supply and Sanitation	71,668,000	93,290,000	164,958,000
02 Urban Water Supply and Sanitation	239,837,236	349,924,000	589,761,236
Total For Programme 12	311,505,236	443,214,000	754,719,236
<i>Total Excluding Arrears</i>	303,934,246	443,214,000	747,148,246
Programme 05 Natural Resources, Environment, Climate Change, Land and Water Management			
	GoU	External Fin	Total
01 Rural Water Supply and Sanitation	5,500,000	0	5,500,000
04 Water Resources Management	40,328,541	55,290,000	95,618,541
05 Natural Resources Management	29,618,014	117,660,000	147,278,014
06 Weather, Climate and Climate Change	4,281,195	0	4,281,195
49 Policy, Planning and Support Services	31,556,070	4,481,541	36,037,611
Total For Programme 05	111,283,820	177,431,541	288,715,361
<i>Total Excluding Arrears</i>	107,289,309	177,431,541	284,720,850
Programme 01 Agro-Industrialisation			
	GoU	External Fin	Total
03 Water for Production	113,576,353	54,316,000	167,892,353
Total For Programme 01	113,576,353	54,316,000	167,892,353
<i>Total Excluding Arrears</i>	110,576,353	54,316,000	164,892,353
Total Vote 019	536,365,409	674,961,541	1,211,326,950
<i>Total Excluding Arrears</i>	521,799,907	674,961,541	1,196,761,449

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Table V2: Summary Of Vote Estimates by Sub-SubProgramme,Department and Project

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 01 Rural Water Supply and Sanitation							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
05 Rural Water Supply and Sanitation	1,566,541	0	0	1,566,541	1,567,000	2,593,000	4,160,000
Total Recurrent Budget Estimates for Sub-SubProgramme	1,566,541	0	0	1,566,541	1,567,000	2,593,000	4,160,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1347 Solar Powered Mini-Piped Water Schemes in rural Areas	39,427,081	0	0	39,427,081	12,659,455	0	12,659,455
1359 Piped Water in Rural Areas	13,099,400	42,439,000	0	55,538,400	5,500,000	0	5,500,000
1530 Integrated Water Resources Management and Development Project (IWMDP)	1,455,000	40,505,256	0	41,960,256	2,005,000	72,790,000	74,795,000
1614 Support To Rural Water Supply and Sanitation Project	8,073,105	0	0	8,073,105	50,843,545	20,500,000	71,343,545
1666 Development of Solar Powered Irrigation and Water Supply Systems	0	0	0	0	2,000,000	0	2,000,000
Total Development Budget Estimates for Sub-SubProgramme	62,054,586	82,944,256	0	144,998,842	73,008,000	93,290,000	166,298,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 01	63,621,127	82,944,256	0	146,565,383	77,168,000	93,290,000	170,458,000
<i>Total Excluding Arrears</i>	63,621,127	82,944,256	0	146,565,383	76,168,000	93,290,000	169,458,000
Sub-SubProgramme 02 Urban Water Supply and Sanitation							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
04 Urban Water Supply & Sewerage	2,894,013	0	0	2,894,013	2,894,000	100,000	2,994,000
22 Urban Water Regulation Programme	275,233	0	0	275,233	275,246	170,000	445,246
Total Recurrent Budget Estimates for Sub-SubProgramme	3,169,246	0	0	3,169,246	3,169,246	270,000	3,439,246
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1188 Protection of Lake Victoria-Kampala Sanitation Program	35,085,931	0	0	35,085,931	25,376,000	0	25,376,000
1193 Kampala Water Lake Victoria Water and Sanitation Project	4,126,788	276,211,000	0	280,337,788	3,200,000	115,800,000	119,000,000
1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project	5,884,900	0	0	5,884,900	14,885,000	0	14,885,000
1438 Water Services Acceleration Project (SCAP)	50,000,000	0	0	50,000,000	48,000,000	0	48,000,000
1524 Water and Sanitation Development Facility - East-Phase II	15,524,990	0	0	15,524,990	21,525,000	0	21,525,000
1525 Water and Sanitation Development Facility - South Western-Phase II	11,523,930	0	0	11,523,930	19,628,990	0	19,628,990
1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)	5,673,000	40,002,182	0	45,675,182	11,012,000	30,820,000	41,832,000
1530 Integrated Water Resources Management and Development Project (IWMDP)	2,231,000	264,170,342	0	266,401,342	2,231,000	122,380,000	124,611,000
1531 South Western Cluster (SWC) Project	0	142,759,715	0	142,759,715	0	57,318,359	57,318,359
1532 100% Service Coverage Acceleration Project - umbrellas (SCAP 100 - umbrellas)	22,088,033	0	0	22,088,033	39,436,000	0	39,436,000
1533 Water and Sanitation Development Facility Central - Phase II	14,596,294	7,500,000	0	22,096,294	21,016,000	0	21,016,000
1534 Water and Sanitation Development Facility North - Phase II	8,030,900	20,868,100	0	28,899,000	14,529,000	23,605,641	38,134,641
1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3	2,000,000	0	0	2,000,000	3,250,000	0	3,250,000
1660 Strengthening Water Utilities Regulation Project	3,949,300	0	0	3,949,300	10,309,000	0	10,309,000
1666 Development of Solar Powered Irrigation and Water Supply Systems	0	0	0	0	2,000,000	0	2,000,000

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Total Development Budget Estimates for Sub-SubProgramme	180,715,065	751,511,338	0	932,226,403	236,397,990	349,924,000	586,321,990
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 02</i>	183,884,310	751,511,338	0	935,395,649	239,837,236	349,924,000	589,761,236
<i>Total Excluding Arrears</i>	177,759,178	751,511,338	0	929,270,517	233,266,246	349,924,000	583,190,246
Sub-SubProgramme 03 Water for Production							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
13 Water for Production	480,353	0	0	480,353	480,353	35,000	515,353
Total Recurrent Budget Estimates for Sub-SubProgramme	480,353	0	0	480,353	480,353	35,000	515,353
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1396 Water for Production Regional Center-North (WfPRC-N) based in Lira	21,861,960	0	0	21,861,960	21,062,000	0	21,062,000
1397 Water for Production Regional Center-East (WfPRC_E) based in Mbale	22,753,285	0	0	22,753,285	24,053,000	0	24,053,000
1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara	27,852,914	0	0	27,852,914	25,474,000	0	25,474,000
1523 Water for Production Phase II	24,779,686	0	0	24,779,686	23,262,000	0	23,262,000
1559 Drought Resilience in Karamoja sub-region project	5,995,274	9,000,000	0	14,995,274	5,225,000	7,693,000	12,918,000
1661 Irrigation For Climate Resilience Project Profile	8,650,000	53,200,000	0	61,850,000	8,050,000	15,387,000	23,437,000
1666 Development of Solar Powered Irrigation and Water Supply Systems	1,000,000	38,000,000	0	39,000,000	5,935,000	31,236,000	37,171,000
Total Development Budget Estimates for Sub-SubProgramme	112,893,119	100,200,000	0	213,093,119	113,061,000	54,316,000	167,377,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 03</i>	113,373,472	100,200,000	0	213,573,472	113,576,353	54,316,000	167,892,353
<i>Total Excluding Arrears</i>	113,373,472	100,200,000	0	213,573,472	110,576,353	54,316,000	164,892,353
Sub-SubProgramme 04 Water Resources Management							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
10 Water Resources M & A	570,750	0	0	570,750	571,000	35,000	606,000
11 Water Resources Regulation	520,510	0	0	520,510	521,000	1,028,511	1,549,511
12 Water Quality Management	435,400	0	0	435,400	435,000	101,000	536,000
21 Trans-Boundary Water Resource Management Programme	482,370	0	0	482,370	482,030	20,000	502,030
Total Recurrent Budget Estimates for Sub-SubProgramme	2,009,030	0	0	2,009,030	2,009,030	1,184,511	3,193,541
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1302 Support for Hydro-Power Devt and Operations on River Nile	4,281,280	0	0	4,281,280	3,134,000	0	3,134,000
1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)	4,601,000	8,500,000	0	13,101,000	4,401,000	4,400,000	8,801,000
1487 Enhancing Resilience of Communities to Climate Change	1,500,000	10,449,445	0	11,949,445	1,500,000	10,010,000	11,510,000
1522 Inner Murchison Bay Cleanup Project	11,904,525	0	0	11,904,525	20,005,000	0	20,005,000
1530 Integrated Water Resources Management and Development Project (IWMDP)	1,640,200	15,674,095	0	17,314,295	1,640,000	40,880,000	42,520,000
1662 Water Management Zones Project Phase 2	3,615,580	745,460	0	4,361,040	6,455,000	0	6,455,000
Total Development Budget Estimates for Sub-SubProgramme	27,542,585	35,369,000	0	62,911,585	37,135,000	55,290,000	92,425,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 04</i>	29,551,615	35,369,000	0	64,920,615	40,328,541	55,290,000	95,618,541
<i>Total Excluding Arrears</i>	29,551,615	35,369,000	0	64,920,615	38,334,030	55,290,000	93,624,030
Sub-SubProgramme 05 Natural Resources Management							

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<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
14 Environment Support Services	159,455	0	0	159,455	159,000	655,000	814,000
15 Forestry Support Services	166,832	0	0	166,832	167,000	722,000	889,000
16 Wetland Management Services	461,727	0	0	461,727	462,014	1,699,000	2,161,014
Total Recurrent Budget Estimates for Sub-SubProgramme	788,014	0	0	788,014	788,014	3,076,000	3,864,014
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)	19,070,500	92,179,003	0	111,249,503	13,071,000	98,000,000	111,071,000
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	4,501,970	0	0	4,501,970	4,068,000	0	4,068,000
1613 Investing in Forests and Protected Areas for Climate-Smart Development	7,290,489	0	0	7,290,489	2,615,000	19,660,000	22,275,000
1697 Natural Wetlands Restoration Project	700,000	0	0	700,000	6,000,000	0	6,000,000
Total Development Budget Estimates for Sub-SubProgramme	31,562,958	92,179,003	0	123,741,961	25,754,000	117,660,000	143,414,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 05	32,350,972	92,179,003	0	124,529,975	29,618,014	117,660,000	147,278,014
<i>Total Excluding Arrears</i>	32,350,972	92,179,003	0	124,529,975	29,618,014	117,660,000	147,278,014
Sub-SubProgramme 06 Weather, Climate and Climate Change							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
24 Climate Change Programme	822,654	0	0	822,654	1,259,195	3,022,000	4,281,195
Total Recurrent Budget Estimates for Sub-SubProgramme	822,654	0	0	822,654	1,259,195	3,022,000	4,281,195
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 06	822,654	0	0	822,654	4,281,195	0	4,281,195
<i>Total Excluding Arrears</i>	822,654	0	0	822,654	4,281,195	0	4,281,195
Sub-SubProgramme 49 Policy, Planning and Support Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Finance and Administration	3,365,356	2,763,479	0	6,128,835	3,472,916	8,281,584	11,754,499
08 Office of Director DWD	37,564	0	0	37,564	38,000	256,000	294,000
09 Planning	365,748	492,198	0	857,946	394,000	3,048,000	3,442,000
17 Office of Director DWRM	47,093	0	0	47,093	47,000	150,000	197,000
18 Office of the Director DEA	37,564	0	0	37,564	38,000	150,000	188,000
19 Internal Audit	46,150	0	0	46,150	46,000	329,000	375,000
20 Nabyeya Forestry College	172,828	0	0	172,828	173,000	419,000	592,000
23 Water and Environment Liaison Programme	91,482	0	0	91,482	90,784	96,000	186,784
Total Recurrent Budget Estimates for Sub-SubProgramme	4,163,784	3,255,677	0	7,419,461	4,299,700	12,729,584	17,029,284
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1530 Integrated Water Resources Management and Development Project (IWMDP)	3,000,000	14,627,899	0	17,627,899	5,200,000	4,481,541	9,681,541
1638 Retooling of Ministry of Water and Environment	12,718,163	0	0	12,718,163	9,326,786	0	9,326,786
Total Development Budget Estimates for Sub-SubProgramme	15,718,163	14,627,899	0	30,346,061	14,526,786	4,481,541	19,008,328
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 49	23,137,624	14,627,899	0	37,765,522	31,556,070	4,481,541	36,037,611
<i>Total Excluding Arrears</i>	20,248,587	14,627,899	0	34,876,486	29,556,070	4,481,541	34,037,611
Total Vote 019	446,741,775	1,076,831,496	0	1,523,573,270	536,365,409	674,961,541	1,211,326,950
<i>Total Excluding Arrears</i>	437,727,606	1,076,831,496	0	1,514,559,102	521,799,907	674,961,541	1,196,761,449

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Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	91,285,813	90,598,563	0	181,884,376	99,573,049	74,094,215	173,667,264
211101 General Staff Salaries	12,599,622	0	0	12,599,622	13,572,537	0	13,572,537
211102 Contract Staff Salaries	13,399,178	2,169,162	0	15,568,340	14,699,068	2,768,087	17,467,155
211103 Allowances (Inc. Casuals, Temporary)	3,129,488	3,160,854	0	6,290,342	3,531,970	5,097,564	8,629,534
212101 Social Security Contributions	1,531,216	0	0	1,531,216	1,554,697	140,313	1,695,010
212102 Pension for General Civil Service	1,000,000	0	0	1,000,000	5,479,422	0	5,479,422
212106 Validation of old Pensioners	0	0	0	0	131,900	0	131,900
212201 Social Security Contributions	303,408	80,280	0	383,688	369,903	0	369,903
213001 Medical expenses (To employees)	0	0	0	0	95,000	0	95,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	87,555	0	87,555
213004 Gratuity Expenses	0	0	0	0	247,523	0	247,523
221001 Advertising and Public Relations	927,071	1,117,760	0	2,044,831	1,104,300	871,890	1,976,190
221002 Workshops and Seminars	3,101,432	3,090,000	0	6,191,432	2,108,075	745,410	2,853,485
221003 Staff Training	1,949,078	1,138,373	0	3,087,451	2,410,552	653,999	3,064,551
221004 Recruitment Expenses	44,500	0	0	44,500	65,500	0	65,500
221005 Hire of Venue (chairs, projector, etc)	141,320	0	0	141,320	844,320	97,500	941,820
221007 Books, Periodicals & Newspapers	316,504	60,000	0	376,504	286,304	0	286,304
221008 Computer supplies and Information Technology (IT)	532,637	804,628	0	1,337,265	782,036	498,724	1,280,760
221009 Welfare and Entertainment	456,230	99,403	0	555,633	755,295	90,000	845,295
221010 Special Meals and Drinks	0	0	0	0	208,000	0	208,000
221011 Printing, Stationery, Photocopying and Binding	1,634,789	902,219	0	2,537,008	2,113,623	817,361	2,930,984
221012 Small Office Equipment	269,185	178,600	0	447,785	216,783	0	216,783
221014 Bank Charges and other Bank related costs	12,600	13,600	0	26,200	12,600	38,620	51,220
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	2,000	0	0	2,000	2,000	0	2,000
221016 IFMS Recurrent costs	12,000	0	0	12,000	27,000	0	27,000
221017 Subscriptions	0	0	0	0	150,800	0	150,800
221020 IPPS Recurrent Costs	0	0	0	0	132,000	0	132,000
222001 Telecommunications	203,500	54,470	0	257,970	231,698	33,937	265,635
222002 Postage and Courier	6,900	0	0	6,900	125,400	0	125,400
222003 Information and communications technology (ICT)	76,200	0	0	76,200	25,200	0	25,200
223001 Property Expenses	1,858,970	0	0	1,858,970	5,338,500	0	5,338,500
223003 Rent – (Produced Assets) to private entities	0	0	0	0	60,000	0	60,000
223004 Guard and Security services	326,880	0	0	326,880	457,284	0	457,284
223005 Electricity	306,100	0	0	306,100	480,900	0	480,900
223006 Water	161,600	0	0	161,600	263,300	0	263,300
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,000	0	0	6,000	6,000	200,000	206,000
224001 Medical Supplies	130,000	0	0	130,000	900,000	0	900,000
224004 Cleaning and Sanitation	208,394	0	0	208,394	232,000	0	232,000
224005 Uniforms, Beddings and Protective Gear	332,000	0	0	332,000	162,500	75,000	237,500
224006 Agricultural Supplies	625,600	0	0	625,600	760,000	0	760,000

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225001 Consultancy Services- Short term	11,872,365	13,636,192	0	25,508,557	2,231,227	4,966,220	7,197,447
225002 Consultancy Services- Long-term	16,475,457	56,833,236	0	73,308,693	17,695,671	50,288,919	67,984,590
227001 Travel inland	7,513,113	3,398,500	0	10,911,613	7,543,763	2,670,156	10,213,919
227002 Travel abroad	628,000	95,080	0	723,080	475,069	22,540	497,609
227004 Fuel, Lubricants and Oils	5,883,002	2,478,256	0	8,361,258	6,218,577	1,437,497	7,656,074
228001 Maintenance - Civil	48,097	0	0	48,097	250,000	0	250,000
228002 Maintenance - Vehicles	2,685,378	1,246,950	0	3,932,328	2,737,095	560,278	3,297,374
228003 Maintenance – Machinery, Equipment & Furniture	391,500	41,000	0	432,500	219,000	0	219,000
228004 Maintenance – Other	12,000	0	0	12,000	38,000	300,000	338,000
273102 Incapacity,death benefits and funeral expenses	0	0	0	0	10,500	0	10,500
281401 Rental – non produced assets	60,000	0	0	60,000	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	1,600,000	1,600,000
281504 Monitoring, Supervision & Appraisal of Capital work	62,500	0	0	62,500	1,072,600	120,200	1,192,800
282103 Scholarships and related costs	50,000	0	0	50,000	50,000	0	50,000
282104 Compensation to 3rd Parties	0	0	0	0	1,000,000	0	1,000,000
Grants, Transfers and Subsidies (Outputs Funded)	6,928,397	0	0	6,928,397	12,144,122	0	12,144,122
262101 Contributions to International Organisations (Current)	780,000	0	0	780,000	868,500	0	868,500
262201 Contributions to International Organisations (Capital)	750,000	0	0	750,000	422,500	0	422,500
263104 Transfers to other govt. Units (Current)	3,398,397	0	0	3,398,397	4,680,122	0	4,680,122
263204 Transfers to other govt. Units (Capital)	2,000,000	0	0	2,000,000	6,093,000	0	6,093,000
291001 Transfers to Government Institutions	0	0	0	0	80,000	0	80,000
Investment (Capital Purchases)	339,513,395	986,232,933	0	1,325,746,328	410,082,736	600,867,326	1,010,950,062
281501 Environment Impact Assessment for Capital Works	300,000	800,000	0	1,100,000	890,000	8,464,900	9,354,900
281502 Feasibility Studies for Capital Works	5,426,895	2,740,000	0	8,166,895	1,510,000	7,899,840	9,409,840
281503 Engineering and Design Studies & Plans for capital works	24,424,714	59,853,972	0	84,278,686	53,343,547	21,369,313	74,712,859
281504 Monitoring, Supervision & Appraisal of Capital work	4,058,400	4,171,028	0	8,229,428	5,641,200	26,518,328	32,159,528
311101 Land	13,292,698	0	0	13,292,698	12,357,431	0	12,357,431
312101 Non-Residential Buildings	8,399,264	2,149,612	0	10,548,876	21,109,900	2,510,000	23,619,900
312104 Other Structures	252,634,524	831,629,760	0	1,084,264,284	288,720,162	484,549,901	773,270,062
312201 Transport Equipment	1,743,807	8,015,779	0	9,759,586	3,818,000	700,000	4,518,000
312202 Machinery and Equipment	11,914,461	68,840,855	0	80,755,316	13,164,766	27,378,045	40,542,811
312203 Furniture & Fixtures	1,983,902	41,999	0	2,025,900	538,000	142,000	680,000
312213 ICT Equipment	1,987,730	2,112,500	0	4,100,230	1,489,730	245,000	1,734,730
312214 Laboratory Equipments	2,095,000	0	0	2,095,000	2,700,000	0	2,700,000
312301 Cultivated Assets	11,252,000	5,767,316	0	17,019,316	4,800,000	21,090,000	25,890,000
314201 Materials and supplies	0	110,112	0	110,112	0	0	0
Arrears	9,014,168	0	0	9,014,168	14,565,502	0	14,565,502
321605 Domestic arrears (Budgeting)	9,014,168	0	0	9,014,168	14,565,502	0	14,565,502
Grand Total Vote 019	446,741,775	1,076,831,496	0	1,523,573,270	536,365,409	674,961,541	1,211,326,950
<i>Total Excluding Arrears</i>	437,727,606	1,076,831,496	0	1,514,559,102	521,799,907	674,961,541	1,196,761,449

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Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 01 Rural Water Supply and Sanitation

Recurrent Budget Estimates

Department 05 Rural Water Supply and Sanitation

<i>Thousand Uganda Shillings</i>		2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total	
<i>Budget Output 090102 Administration and Management services</i>								
211101 General Staff Salaries	1,566,541	0	0	1,566,541	1,567,000	0	1,567,000	
<i>Total Cost of Budget Output 02</i>	<i>1,566,541</i>	<i>0</i>	<i>0</i>	<i>1,566,541</i>	<i>1,567,000</i>	<i>0</i>	<i>1,567,000</i>	
Total Cost Of Outputs Provided	1,566,541	0	0	1,566,541	1,567,000	0	1,567,000	
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total	
<i>Budget Output 090153 Kahama Gravity Water Scheme</i>								
263204 Transfers to other govt. Units (Capital)	0	0	0	0	0	2,593,000	2,593,000	
<i>o/w Transfer to Appropriate technology centre to facilitate research and Innovations in WASH</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,593,000</i>	<i>2,593,000</i>	
<i>Total Cost of Budget Output 53</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,593,000</i>	<i>2,593,000</i>	
Total Cost Of Outputs Funded	0	0	0	0	0	2,593,000	2,593,000	
Total Cost for Department 05	1,566,541	0	0	1,566,541	1,567,000	2,593,000	4,160,000	
<i>Total Excluding Arrears</i>	<i>1,566,541</i>	<i>0</i>	<i>0</i>	<i>1,566,541</i>	<i>1,567,000</i>	<i>2,593,000</i>	<i>4,160,000</i>	

Development Budget Estimates

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

<i>Thousand Uganda Shillings</i>		2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Budget Output 090101 Back up support for O & M of Rural Water</i>								
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	290,000	0	290,000	
212101 Social Security Contributions	94,060	0	0	94,060	94,060	0	94,060	
221008 Computer supplies and Information Technology (IT)	50,000	0	0	50,000	100,000	0	100,000	
225002 Consultancy Services- Long-term	70,220	0	0	70,220	50,220	0	50,220	
227001 Travel inland	200,500	0	0	200,500	180,500	0	180,500	
227004 Fuel, Lubricants and Oils	66,500	0	0	66,500	66,500	0	66,500	
228002 Maintenance - Vehicles	34,720	0	0	34,720	34,720	0	34,720	
<i>Total Cost Of Budget Output 090101</i>	<i>1,208,000</i>	<i>0</i>	<i>0</i>	<i>1,208,000</i>	<i>1,208,000</i>	<i>0</i>	<i>1,208,000</i>	
<i>Budget Output 090103 Promotion of sanitation and hygiene education</i>								
211102 Contract Staff Salaries	200,000	0	0	200,000	200,000	0	200,000	
211103 Allowances (Inc. Casuals, Temporary)	100,000	0	0	100,000	100,000	0	100,000	
212101 Social Security Contributions	30,000	0	0	30,000	30,000	0	30,000	
227001 Travel inland	60,000	0	0	60,000	50,000	0	50,000	
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	20,000	0	20,000	
<i>Total Cost Of Budget Output 090103</i>	<i>440,000</i>	<i>0</i>	<i>0</i>	<i>440,000</i>	<i>400,000</i>	<i>0</i>	<i>400,000</i>	

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

211102 Contract Staff Salaries	96,000	0	0	96,000	96,000	0	96,000
211103 Allowances (Inc. Casuals, Temporary)	163,000	0	0	163,000	160,000	0	160,000
212101 Social Security Contributions	31,010	0	0	31,010	31,010	0	31,010
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	10,000	0	10,000
225001 Consultancy Services- Short term	15,490	0	0	15,490	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	57,990	0	57,990
227001 Travel inland	15,500	0	0	15,500	30,000	0	30,000
227002 Travel abroad	30,000	0	0	30,000	0	0	0
227004 Fuel, Lubricants and Oils	54,000	0	0	54,000	60,000	0	60,000
228002 Maintenance - Vehicles	10,000	0	0	10,000	20,000	0	20,000
Total Cost Of Budget Output 090105	425,000	0	0	425,000	465,000	0	465,000
Total Cost for Outputs Provided	2,073,000	0	0	2,073,000	2,073,000	0	2,073,000

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

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

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

281502 Feasibility Studies for Capital Works	850,000	0	0	850,000	0	0	0
281503 Engineering and Design Studies & Plans for capital works	693,200	0	0	693,200	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	100,000	0	0	100,000	0	0	0
312104 Other Structures	5,110,881	0	0	5,110,881	6,386,455	0	6,386,455
312301 Cultivated Assets	400,000	0	0	400,000	0	0	0
Total Cost Of Budget Output 090180	7,154,081	0	0	7,154,081	6,386,455	0	6,386,455

Budget Output 090181 Construction of Point Water Sources

312104 Other Structures	28,000,000	0	0	28,000,000	4,000,000	0	4,000,000
312202 Machinery and Equipment	2,000,000	0	0	2,000,000	0	0	0
Total Cost Of Budget Output 090181	30,000,000	0	0	30,000,000	4,000,000	0	4,000,000
Total Cost for Capital Purchases	37,354,081	0	0	37,354,081	10,586,455	0	10,586,455

Total Cost for Project: 1347

Total Excluding Arrears	39,427,081	0	0	39,427,081	12,659,455	0	12,659,455
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Project 1359 Piped Water in Rural Areas

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

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

211102 Contract Staff Salaries	48,000	0	0	48,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	20,000	0	0	20,000	0	0	0
212101 Social Security Contributions	5,564	0	0	5,564	0	0	0
221001 Advertising and Public Relations	0	50,000	0	50,000	0	0	0
221007 Books, Periodicals & Newspapers	10,000	0	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	45,644	0	0	45,644	0	0	0
225001 Consultancy Services- Short term	0	200,000	0	200,000	0	0	0
225002 Consultancy Services- Long-term	50,000	200,000	0	250,000	0	0	0

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227001 Travel inland	65,700	131,400	0	197,100	0	0	0
227002 Travel abroad	30,000	0	0	30,000	0	0	0
227004 Fuel, Lubricants and Oils	43,000	0	0	43,000	0	0	0
228002 Maintenance - Vehicles	52,092	18,836	0	70,928	0	0	0
Total Cost Of Budget Output 090101	370,000	600,236	0	970,236	0	0	0
Budget Output 090103 Promotion of sanitation and hygiene education							
211102 Contract Staff Salaries	48,000	0	0	48,000	0	0	0
212101 Social Security Contributions	5,564	0	0	5,564	0	0	0
221008 Computer supplies and Information Technology (IT)	0	94,628	0	94,628	0	0	0
221009 Welfare and Entertainment	7,000	0	0	7,000	0	0	0
225001 Consultancy Services- Short term	30,000	0	0	30,000	0	0	0
225002 Consultancy Services- Long-term	0	130,000	0	130,000	0	0	0
227001 Travel inland	68,750	0	0	68,750	0	0	0
227004 Fuel, Lubricants and Oils	57,686	115,372	0	173,058	0	0	0
228002 Maintenance - Vehicles	0	160,000	0	160,000	0	0	0
Total Cost Of Budget Output 090103	217,000	500,000	0	717,000	0	0	0
Budget Output 090104 Research and development of appropriate water and sanitation technologies							
211102 Contract Staff Salaries	48,000	0	0	48,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	33,000	0	0	33,000	0	0	0
212101 Social Security Contributions	5,564	0	0	5,564	0	0	0
221001 Advertising and Public Relations	30,000	0	0	30,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	0	0	0
221012 Small Office Equipment	30,000	0	0	30,000	0	0	0
225001 Consultancy Services- Short term	153,000	0	0	153,000	0	0	0
227001 Travel inland	50,000	0	0	50,000	0	0	0
227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	0	0	0
228002 Maintenance - Vehicles	10,436	0	0	10,436	0	0	0
Total Cost Of Budget Output 090104	400,000	0	0	400,000	0	0	0
Budget Output 090105 Monitoring and capacity building of LGs,NGOs and CBOs							
211102 Contract Staff Salaries	58,000	0	0	58,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	40,000	160,000	0	200,000	0	0	0
212101 Social Security Contributions	6,044	0	0	6,044	0	0	0
221002 Workshops and Seminars	0	195,000	0	195,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	190,000	0	190,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	21,000	0	0	21,000	0	0	0
225001 Consultancy Services- Short term	0	155,000	0	155,000	0	0	0
225002 Consultancy Services- Long-term	0	300,000	0	300,000	0	0	0
227001 Travel inland	45,000	0	0	45,000	0	0	0
227002 Travel abroad	30,000	0	0	30,000	0	0	0
227004 Fuel, Lubricants and Oils	60,800	0	0	60,800	0	0	0
228002 Maintenance - Vehicles	76,156	0	0	76,156	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	500,000	0	500,000
Total Cost Of Budget Output 090105	337,000	1,000,000	0	1,337,000	500,000	0	500,000
Total Cost for Outputs Provided	1,324,000	2,100,236	0	3,424,236	500,000	0	500,000

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 090171 Acquisition of Land by Government							
311101 Land	300,000	0	0	300,000	0	0	0
Total Cost Of Budget Output 090171	300,000	0	0	300,000	0	0	0
Budget Output 090180 Construction of Piped Water Supply Systems (Rural)							
281502 Feasibility Studies for Capital Works	0	740,000	0	740,000	0	0	0
281503 Engineering and Design Studies & Plans for capital works	800,000	1,098,784	0	1,898,784	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	70,000	0	0	70,000	0	0	0
312104 Other Structures	10,405,400	38,499,980	0	48,905,380	5,000,000	0	5,000,000
312301 Cultivated Assets	200,000	0	0	200,000	0	0	0
Total Cost Of Budget Output 090180	11,475,400	40,338,764	0	51,814,164	5,000,000	0	5,000,000
Total Cost for Capital Purchases	11,775,400	40,338,764	0	52,114,164	5,000,000	0	5,000,000
Total Cost for Project: 1359	13,099,400	42,439,000	0	55,538,400	5,500,000	0	5,500,000
Total Excluding Arrears	13,099,400	42,439,000	0	55,538,400	5,500,000	0	5,500,000

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 090101 Back up support for O & M of Rural Water							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	70,000	105,000	175,000
221001 Advertising and Public Relations	0	100,000	0	100,000	50,000	100,000	150,000
221002 Workshops and Seminars	0	100,000	0	100,000	0	0	0
221003 Staff Training	0	71,672	0	71,672	70,000	0	70,000
221008 Computer supplies and Information Technology (IT)	0	120,000	0	120,000	0	120,000	120,000
221012 Small Office Equipment	0	100,000	0	100,000	0	0	0
225002 Consultancy Services- Long-term	0	4,248,328	0	4,248,328	0	1,675,000	1,675,000
227001 Travel inland	0	300,000	0	300,000	50,000	0	50,000
227002 Travel abroad	0	0	0	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	0	0	0	30,000	0	30,000
Total Cost Of Budget Output 090101	0	5,040,000	0	5,040,000	300,000	2,000,000	2,300,000
Budget Output 090102 Administration and Management services							
221001 Advertising and Public Relations	0	0	0	0	0	62,400	62,400
227001 Travel inland	0	0	0	0	0	468,000	468,000
Total Cost Of Budget Output 090102	0	0	0	0	0	530,400	530,400
Budget Output 090103 Promotion of sanitation and hygiene education							
221009 Welfare and Entertainment	0	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	0	20,000
223005 Electricity	0	0	0	0	30,000	0	30,000
223006 Water	0	0	0	0	20,000	0	20,000
225001 Consultancy Services- Short term	0	0	0	0	100,000	100,000	200,000
227001 Travel inland	30,000	0	0	30,000	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	35,000	0	35,000
228002 Maintenance - Vehicles	20,000	0	0	20,000	50,000	0	50,000
Total Cost Of Budget Output 090103	50,000	0	0	50,000	305,000	100,000	405,000

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

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	70,000	0	70,000
227001 Travel inland	0	0	0	0	30,000	100,000	130,000
Total Cost Of Budget Output 090105	0	0	0	0	100,000	100,000	200,000
Total Cost for Outputs Provided	50,000	5,040,000	0	5,090,000	705,000	2,730,400	3,435,400

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

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

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

281501 Environment Impact Assessment for Capital Works	0	800,000	0	800,000	0	7,374,900	7,374,900
281502 Feasibility Studies for Capital Works	0	2,000,000	0	2,000,000	0	7,899,840	7,899,840
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	0	1,191,060	1,191,060
312104 Other Structures	405,000	32,665,256	0	33,070,256	300,000	53,593,800	53,893,800
Total Cost Of Budget Output 090180	405,000	35,465,256	0	35,870,256	300,000	70,059,600	70,359,600
Total Cost for Capital Purchases	1,405,000	35,465,256	0	36,870,256	1,300,000	70,059,600	71,359,600
Total Cost for Project: 1530	1,455,000	40,505,256	0	41,960,256	2,005,000	72,790,000	74,795,000
Total Excluding Arrears	1,455,000	40,505,256	0	41,960,256	2,005,000	72,790,000	74,795,000

Project 1614 Support To Rural Water Supply and Sanitation Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

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

211102 Contract Staff Salaries	1,575,000	0	0	1,575,000	1,777,000	0	1,777,000
211103 Allowances (Inc. Casuals, Temporary)	39,800	0	0	39,800	40,000	0	40,000
212101 Social Security Contributions	173,765	0	0	173,765	196,501	0	196,501
221002 Workshops and Seminars	0	0	0	0	40,000	0	40,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	200,000	200,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	100,000	100,000
225001 Consultancy Services- Short term	0	0	0	0	0	380,000	380,000
225002 Consultancy Services- Long-term	70,000	0	0	70,000	70,000	634,753	704,753
227001 Travel inland	100,000	0	0	100,000	100,000	200,000	300,000
227002 Travel abroad	50,000	0	0	50,000	0	0	0
227004 Fuel, Lubricants and Oils	419,435	0	0	419,435	156,000	234,000	390,000
228002 Maintenance - Vehicles	20,000	0	0	20,000	20,499	51,248	71,747
Total Cost Of Budget Output 090101	2,448,000	0	0	2,448,000	2,400,000	1,800,000	4,200,000

Budget Output 090102 Administration and Management services

211102 Contract Staff Salaries	48,000	0	0	48,000	48,000	0	48,000
211103 Allowances (Inc. Casuals, Temporary)	20,300	0	0	20,300	20,300	0	20,300
212101 Social Security Contributions	8,765	0	0	8,765	8,765	0	8,765
221001 Advertising and Public Relations	30,000	0	0	30,000	30,000	0	30,000
221002 Workshops and Seminars	133,600	0	0	133,600	130,000	0	130,000
221003 Staff Training	150,000	0	0	150,000	150,000	0	150,000
221007 Books, Periodicals & Newspapers	10,000	0	0	10,000	10,000	0	10,000

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221008 Computer supplies and Information Technology (IT)	20,000	0	0	20,000	22,535	0	22,535
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	30,000	30,000	0	30,000
225001 Consultancy Services- Short term	50,335	0	0	50,335	50,400	0	50,400
227001 Travel inland	49,000	0	0	49,000	50,000	0	50,000
282103 Scholarships and related costs	50,000	0	0	50,000	50,000	0	50,000
Total Cost Of Budget Output 090102	600,000	0	0	600,000	600,000	0	600,000
Budget Output 090103 Promotion of sanitation and hygiene education							
211102 Contract Staff Salaries	48,000	0	0	48,000	48,000	0	48,000
211103 Allowances (Inc. Casuals, Temporary)	30,000	0	0	30,000	30,000	0	30,000
212101 Social Security Contributions	8,760	0	0	8,760	8,760	0	8,760
221007 Books, Periodicals & Newspapers	0	0	0	0	10,000	0	10,000
221012 Small Office Equipment	0	0	0	0	42,220	0	42,220
225001 Consultancy Services- Short term	70,540	0	0	70,540	70,540	211,620	282,160
225002 Consultancy Services- Long-term	60,600	0	0	60,600	40,000	400,000	440,000
227001 Travel inland	62,100	0	0	62,100	62,100	0	62,100
227004 Fuel, Lubricants and Oils	90,000	0	0	90,000	88,380	88,380	176,760
Total Cost Of Budget Output 090103	370,000	0	0	370,000	400,000	700,000	1,100,000
Budget Output 090105 Monitoring and capacity building of LGs,NGOs and CBOs							
211102 Contract Staff Salaries	57,600	0	0	57,600	57,600	0	57,600
211103 Allowances (Inc. Casuals, Temporary)	32,500	0	0	32,500	32,500	0	32,500
212101 Social Security Contributions	8,765	0	0	8,765	8,765	0	8,765
221011 Printing, Stationery, Photocopying and Binding	15,000	0	0	15,000	15,000	0	15,000
225001 Consultancy Services- Short term	105,000	0	0	105,000	80,000	160,000	240,000
227001 Travel inland	70,000	0	0	70,000	80,000	174,330	254,330
227004 Fuel, Lubricants and Oils	97,754	0	0	97,754	82,835	165,670	248,505
228002 Maintenance - Vehicles	143,381	0	0	143,381	143,300	0	143,300
Total Cost Of Budget Output 090105	530,000	0	0	530,000	500,000	500,000	1,000,000
Total Cost for Outputs Provided	3,948,000	0	0	3,948,000	3,900,000	3,000,000	6,900,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 090171 Acquisition of Land by Government							
311101 Land	300,000	0	0	300,000	300,000	0	300,000
Total Cost Of Budget Output 090171	300,000	0	0	300,000	300,000	0	300,000
Budget Output 090180 Construction of Piped Water Supply Systems (Rural)							
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	1,090,000	1,090,000
281502 Feasibility Studies for Capital Works	0	0	0	0	700,000	0	700,000
281503 Engineering and Design Studies & Plans for capital works	2,000,000	0	0	2,000,000	700,000	2,000,000	2,700,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	250,000	0	250,000
312104 Other Structures	1,825,105	0	0	1,825,105	8,293,545	14,410,000	22,703,545
312301 Cultivated Assets	0	0	0	0	400,000	0	400,000
Total Cost Of Budget Output 090180	3,825,105	0	0	3,825,105	10,343,545	17,500,000	27,843,545
Budget Output 090181 Construction of Point Water Sources							
312104 Other Structures	0	0	0	0	35,000,000	0	35,000,000
Total Cost Of Budget Output 090181	0	0	0	0	35,000,000	0	35,000,000

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Budget Output 090182 Construction of Sanitation Facilities (Rural)

312104 Other Structures	0	0	0	0	300,000	0	300,000
Total Cost Of Budget Output 090182	0	0	0	0	300,000	0	300,000
Total Cost for Capital Purchases	4,125,105	0	0	4,125,105	45,943,545	17,500,000	63,443,545

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

321605 Domestic arrears (Budgeting)	0	0	0	0	1,000,000	0	1,000,000
Total Cost Of Budget Output 090199	0	0	0	0	1,000,000	0	1,000,000
Total Cost for Arrears	0	0	0	0	1,000,000	0	1,000,000

Total Cost for Project: 1614 8,073,105 0 0 **8,073,105** 50,843,545 20,500,000 **71,343,545**

Total Excluding Arrears 8,073,105 0 0 **8,073,105** 49,843,545 20,500,000 **70,343,545**

Project 1666 Development of Solar Powered Irrigation and Water Supply Systems

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

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

312104 Other Structures	0	0	0	0	2,000,000	0	2,000,000
Total Cost Of Budget Output 090180	0	0	0	0	2,000,000	0	2,000,000
Total Cost for Capital Purchases	0	0	0	0	2,000,000	0	2,000,000

Total Cost for Project: 1666 0 0 0 0 2,000,000 0 2,000,000

Total Excluding Arrears 0 0 0 0 2,000,000 0 2,000,000

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 01	63,621,127	82,944,256	0	146,565,383	77,168,000	93,290,000	170,458,000
Total Excluding Arrears	63,621,127	82,944,256	0	146,565,383	76,168,000	93,290,000	169,458,000

Sub-SubProgramme 02 Urban Water Supply and Sanitation

Recurrent Budget Estimates

Department 04 Urban Water Supply & Sewerage

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 090201 Administration and Management Support

211101 General Staff Salaries	2,894,013	0	0	2,894,013	2,894,000	0	2,894,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	10,000
221012 Small Office Equipment	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	20,000

Total Cost of Budget Output 01 2,894,013 0 0 2,894,013 2,894,000 100,000 2,994,000

Total Cost Of Outputs Provided 2,894,013 0 0 2,894,013 2,894,000 100,000 2,994,000

Total Cost for Department 04 2,894,013 0 0 2,894,013 2,894,000 100,000 2,994,000

Total Excluding Arrears 2,894,013 0 0 2,894,013 2,894,000 100,000 2,994,000

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Department 22 Urban Water Regulation Programme

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 090201 Administration and Management Support							
211101 General Staff Salaries	275,233	0	0	275,233	275,246	0	275,246
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	15,000	15,000
224004 Cleaning and Sanitation	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	45,000	45,000
Total Cost of Budget Output 01	275,233	0	0	275,233	275,246	170,000	445,246
Total Cost Of Outputs Provided	275,233	0	0	275,233	275,246	170,000	445,246
Total Cost for Department 22	275,233	0	0	275,233	275,246	170,000	445,246
<i>Total Excluding Arrears</i>	275,233	0	0	275,233	275,246	170,000	445,246

Development Budget Estimates

Project 1188 Protection of Lake Victoria-Kampala Sanitation Program

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 090280 Construction of Piped Water Supply Systems (Urban)							
312104 Other Structures	32,640,000	0	0	32,640,000	25,376,000	0	25,376,000
Total Cost Of Budget Output 090280	32,640,000	0	0	32,640,000	25,376,000	0	25,376,000
Total Cost for Capital Purchases	32,640,000	0	0	32,640,000	25,376,000	0	25,376,000
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 090299 Arrears							
321605 Domestic arrears (Budgeting)	2,445,931	0	0	2,445,931	0	0	0
Total Cost Of Budget Output 090299	2,445,931	0	0	2,445,931	0	0	0
Total Cost for Arrears	2,445,931	0	0	2,445,931	0	0	0
Total Cost for Project: 1188	35,085,931	0	0	35,085,931	25,376,000	0	25,376,000
<i>Total Excluding Arrears</i>	32,640,000	0	0	32,640,000	25,376,000	0	25,376,000

Project 1193 Kampala Water Lake Victoria Water and Sanitation Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 090201 Administration and Management Support							
221003 Staff Training	300,000	0	0	300,000	300,000	0	300,000
Total Cost Of Budget Output 090201	300,000	0	0	300,000	300,000	0	300,000
Total Cost for Outputs Provided	300,000	0	0	300,000	300,000	0	300,000

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 090280 Construction of Piped Water Supply Systems (Urban)</i>							
312104 Other Structures	2,900,000	276,211,000	0	279,111,000	2,900,000	115,800,000	118,700,000
Total Cost Of Budget Output 090280	2,900,000	276,211,000	0	279,111,000	2,900,000	115,800,000	118,700,000
Total Cost for Capital Purchases	2,900,000	276,211,000	0	279,111,000	2,900,000	115,800,000	118,700,000
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 090299 Arrears</i>							
321605 Domestic arrears (Budgeting)	926,788	0	0	926,788	0	0	0
Total Cost Of Budget Output 090299	926,788	0	0	926,788	0	0	0
Total Cost for Arrears	926,788	0	0	926,788	0	0	0
Total Cost for Project: 1193	4,126,788	276,211,000	0	280,337,788	3,200,000	115,800,000	119,000,000
Total Excluding Arrears	3,200,000	276,211,000	0	279,411,000	3,200,000	115,800,000	119,000,000

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 090201 Administration and Management Support</i>							
211102 Contract Staff Salaries	373,476	0	0	373,476	473,476	0	473,476
211103 Allowances (Inc. Casuals, Temporary)	56,640	0	0	56,640	60,000	0	60,000
212101 Social Security Contributions	47,348	0	0	47,348	47,348	0	47,348
221001 Advertising and Public Relations	60,000	0	0	60,000	66,000	0	66,000
221002 Workshops and Seminars	80,000	0	0	80,000	52,000	0	52,000
221003 Staff Training	40,000	0	0	40,000	0	0	0
221004 Recruitment Expenses	15,000	0	0	15,000	0	0	0
221007 Books, Periodicals & Newspapers	2,000	0	0	2,000	4,000	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	50,000	0	50,000
221009 Welfare and Entertainment	0	0	0	0	10,000	0	10,000
221010 Special Meals and Drinks	0	0	0	0	8,000	0	8,000
221011 Printing, Stationery, Photocopying and Binding	50,000	0	0	50,000	120,000	0	120,000
221014 Bank Charges and other Bank related costs	1,200	0	0	1,200	1,200	0	1,200
222001 Telecommunications	0	0	0	0	800	0	800
223004 Guard and Security services	28,800	0	0	28,800	30,000	0	30,000
223005 Electricity	2,400	0	0	2,400	4,800	0	4,800
223006 Water	3,000	0	0	3,000	3,600	0	3,600
225001 Consultancy Services- Short term	150,200	0	0	150,200	0	0	0
227001 Travel inland	287,100	0	0	287,100	200,000	0	200,000
227002 Travel abroad	60,000	0	0	60,000	0	0	0
227004 Fuel, Lubricants and Oils	66,500	0	0	66,500	80,000	0	80,000
228002 Maintenance - Vehicles	76,336	0	0	76,336	78,776	0	78,776
Total Cost Of Budget Output 090201	1,400,000	0	0	1,400,000	1,290,000	0	1,290,000
<i>Budget Output 090204 Backup support for Operation and Maintainance</i>							
221002 Workshops and Seminars	50,400	0	0	50,400	60,000	0	60,000
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	5,000	42,000	0	42,000
227001 Travel inland	29,600	0	0	29,600	52,000	0	52,000

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228002 Maintenance - Vehicles	15,000	0	0	15,000	20,000	0	20,000
Total Cost Of Budget Output 090204	100,000	0	0	100,000	174,000	0	174,000
Budget Output 090205 Improved sanitation services and hygiene							
221002 Workshops and Seminars	66,100	0	0	66,100	100,000	0	100,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	24,000	0	24,000
225001 Consultancy Services- Short term	150,000	0	0	150,000	0	0	0
227001 Travel inland	66,000	0	0	66,000	90,000	0	90,000
227004 Fuel, Lubricants and Oils	0	0	0	0	30,000	0	30,000
228002 Maintenance - Vehicles	17,900	0	0	17,900	0	0	0
Total Cost Of Budget Output 090205	300,000	0	0	300,000	244,000	0	244,000
Budget Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators							
211103 Allowances (Inc. Casuals, Temporary)	26,900	0	0	26,900	75,000	0	75,000
221002 Workshops and Seminars	73,000	0	0	73,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	4,000	20,000	0	20,000
227001 Travel inland	106,100	0	0	106,100	160,000	0	160,000
227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	0	0	0
Total Cost Of Budget Output 090206	240,000	0	0	240,000	255,000	0	255,000
Total Cost for Outputs Provided	2,040,000	0	0	2,040,000	1,963,000	0	1,963,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 090271 Acquisition of Land by Government							
311101 Land	40,000	0	0	40,000	160,000	0	160,000
Total Cost Of Budget Output 090271	40,000	0	0	40,000	160,000	0	160,000
Budget Output 090272 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	1,000,000	0	0	1,000,000	2,000,000	0	2,000,000
Total Cost Of Budget Output 090272	1,000,000	0	0	1,000,000	2,000,000	0	2,000,000
Budget Output 090275 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	0	540,000	0	540,000
Total Cost Of Budget Output 090275	0	0	0	0	540,000	0	540,000
Budget Output 090276 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	30,000	0	0	30,000	80,000	0	80,000
Total Cost Of Budget Output 090276	30,000	0	0	30,000	80,000	0	80,000
Budget Output 090277 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	300,000	0	0	300,000	0	0	0
Total Cost Of Budget Output 090277	300,000	0	0	300,000	0	0	0
Budget Output 090280 Construction of Piped Water Supply Systems (Urban)							
281501 Environment Impact Assessment for Capital Works	100,000	0	0	100,000	0	0	0
281502 Feasibility Studies for Capital Works	100,000	0	0	100,000	0	0	0
281503 Engineering and Design Studies & Plans for capital works	500,000	0	0	500,000	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	540,000	0	540,000
312104 Other Structures	1,644,900	0	0	1,644,900	8,802,000	0	8,802,000
Total Cost Of Budget Output 090280	2,344,900	0	0	2,344,900	9,342,000	0	9,342,000

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Budget Output 090282 Construction of Sanitation Facilities (Urban)

281503 Engineering and Design Studies & Plans for capital works	130,000	0	0	130,000	0	0	0
312104 Other Structures	0	0	0	0	800,000	0	800,000
Total Cost Of Budget Output 090282	130,000	0	0	130,000	800,000	0	800,000
Total Cost for Capital Purchases	3,844,900	0	0	3,844,900	12,922,000	0	12,922,000
Total Cost for Project: 1399	5,884,900	0	0	5,884,900	14,885,000	0	14,885,000
Total Excluding Arrears	5,884,900	0	0	5,884,900	14,885,000	0	14,885,000

Project 1438 Water Services Acceleration Project (SCAP)

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 090201 Administration and Management Support							
221003 Staff Training	0	0	0	0	400,000	0	400,000
Total Cost Of Budget Output 090201	0	0	0	0	400,000	0	400,000
Total Cost for Outputs Provided	0	0	0	0	400,000	0	400,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

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

312104 Other Structures	50,000,000	0	0	50,000,000	47,600,000	0	47,600,000
Total Cost Of Budget Output 090280	50,000,000	0	0	50,000,000	47,600,000	0	47,600,000
Total Cost for Capital Purchases	50,000,000	0	0	50,000,000	47,600,000	0	47,600,000
Total Cost for Project: 1438	50,000,000	0	0	50,000,000	48,000,000	0	48,000,000
Total Excluding Arrears	50,000,000	0	0	50,000,000	48,000,000	0	48,000,000

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 090201 Administration and Management Support							
211102 Contract Staff Salaries	580,000	0	0	580,000	760,000	0	760,000
211103 Allowances (Inc. Casuals, Temporary)	80,000	0	0	80,000	80,000	0	80,000
212101 Social Security Contributions	58,000	0	0	58,000	76,000	0	76,000
221001 Advertising and Public Relations	40,000	0	0	40,000	40,000	0	40,000
221002 Workshops and Seminars	40,000	0	0	40,000	40,000	0	40,000
221003 Staff Training	10,000	0	0	10,000	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)	14,000	0	0	14,000	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	60,000	0	0	60,000	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	16,000	0	0	16,000	16,000	0	16,000

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222002 Postage and Courier	4,000	0	0	4,000	4,000	0	4,000
223004 Guard and Security services	16,000	0	0	16,000	16,000	0	16,000
223005 Electricity	24,000	0	0	24,000	24,000	0	24,000
223006 Water	4,000	0	0	4,000	4,000	0	4,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	0	0	4,000	4,000	0	4,000
224004 Cleaning and Sanitation	8,000	0	0	8,000	8,000	0	8,000
224005 Uniforms, Beddings and Protective Gear	20,000	0	0	20,000	20,000	0	20,000
227001 Travel inland	10,000	0	0	10,000	10,000	0	10,000
227002 Travel abroad	52,000	0	0	52,000	50,000	0	50,000
227004 Fuel, Lubricants and Oils	12,000	0	0	12,000	12,000	0	12,000
228002 Maintenance - Vehicles	60,000	0	0	60,000	60,000	0	60,000
228003 Maintenance – Machinery, Equipment & Furniture	12,000	0	0	12,000	12,000	0	12,000
Total Cost Of Budget Output 090201	1,176,000	0	0	1,176,000	1,372,000	0	1,372,000
Budget Output 090202 Policies, Plans, standards and regulations developed							
227001 Travel inland	40,000	0	0	40,000	40,000	0	40,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	20,000	0	20,000
Total Cost Of Budget Output 090202	60,000	0	0	60,000	60,000	0	60,000
Budget Output 090204 Backup support for Operation and Maintenance							
221002 Workshops and Seminars	40,000	0	0	40,000	30,000	0	30,000
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	40,000	0	40,000
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	60,000	0	60,000
Total Cost Of Budget Output 090204	157,000	0	0	157,000	142,000	0	142,000
Budget Output 090205 Improved sanitation services and hygiene							
221002 Workshops and Seminars	35,000	0	0	35,000	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	20,000	0	20,000
225001 Consultancy Services- Short term	40,000	0	0	40,000	0	0	0
225002 Consultancy Services- Long-term	170,000	0	0	170,000	120,000	0	120,000
227001 Travel inland	60,000	0	0	60,000	40,000	0	40,000
227004 Fuel, Lubricants and Oils	42,000	0	0	42,000	40,000	0	40,000
Total Cost Of Budget Output 090205	367,000	0	0	367,000	250,000	0	250,000
Budget Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators							
221002 Workshops and Seminars	40,000	0	0	40,000	20,000	0	20,000
225001 Consultancy Services- Short term	40,000	0	0	40,000	0	0	0
225002 Consultancy Services- Long-term	140,000	0	0	140,000	140,000	0	140,000
227001 Travel inland	96,000	0	0	96,000	40,000	0	40,000
227004 Fuel, Lubricants and Oils	80,000	0	0	80,000	80,000	0	80,000
Total Cost Of Budget Output 090206	396,000	0	0	396,000	280,000	0	280,000
Total Cost for Outputs Provided	2,156,000	0	0	2,156,000	2,104,000	0	2,104,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 090271 Acquisition of Land by Government							
311101 Land	40,000	0	0	40,000	40,000	0	40,000
Total Cost Of Budget Output 090271	40,000	0	0	40,000	40,000	0	40,000

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Budget Output 090272 Government Buildings and Administrative Infrastructure

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

Budget Output 090278 Purchase of Office and Residential Furniture and Fittings

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

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

281502 Feasibility Studies for Capital Works	80,000	0	0	80,000	80,000	0	80,000
281503 Engineering and Design Studies & Plans for capital works	180,000	0	0	180,000	180,000	0	180,000
281504 Monitoring, Supervision & Appraisal of Capital work	70,000	0	0	70,000	60,000	0	60,000
312104 Other Structures	12,838,990	0	0	12,838,990	16,881,000	0	16,881,000
Total Cost Of Budget Output 090280	13,168,990	0	0	13,168,990	17,201,000	0	17,201,000

Budget Output 090282 Construction of Sanitation Facilities (Urban)

281503 Engineering and Design Studies & Plans for capital works	80,000	0	0	80,000	60,000	0	60,000
281504 Monitoring, Supervision & Appraisal of Capital work	40,000	0	0	40,000	40,000	0	40,000
312104 Other Structures	0	0	0	0	40,000	0	40,000
Total Cost Of Budget Output 090282	120,000	0	0	120,000	140,000	0	140,000
Total Cost for Capital Purchases	13,368,990	0	0	13,368,990	17,421,000	0	17,421,000

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

321605 Domestic arrears (Budgeting)	0	0	0	0	2,000,000	0	2,000,000
Total Cost Of Budget Output 090299	0	0	0	0	2,000,000	0	2,000,000
Total Cost for Arrears	0	0	0	0	2,000,000	0	2,000,000

Total Cost for Project: 1524	15,524,990	0	0	15,524,990	21,525,000	0	21,525,000
Total Excluding Arrears	15,524,990	0	0	15,524,990	19,525,000	0	19,525,000

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Budget Output 090201 Administration and Management Support

211102 Contract Staff Salaries	720,000	0	0	720,000	720,000	0	720,000
212101 Social Security Contributions	60,000	0	0	60,000	60,000	0	60,000
221001 Advertising and Public Relations	100,000	0	0	100,000	100,000	0	100,000
221002 Workshops and Seminars	20,000	0	0	20,000	20,000	0	20,000
221003 Staff Training	40,000	0	0	40,000	40,000	0	40,000
221004 Recruitment Expenses	4,000	0	0	4,000	4,000	0	4,000
221005 Hire of Venue (chairs, projector, etc)	4,000	0	0	4,000	4,000	0	4,000
221007 Books, Periodicals & Newspapers	6,000	0	0	6,000	6,000	0	6,000
221008 Computer supplies and Information Technology (IT)	63,000	0	0	63,000	40,000	0	40,000
221009 Welfare and Entertainment	48,000	0	0	48,000	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	140,000	0	0	140,000	100,000	0	100,000
221012 Small Office Equipment	2,000	0	0	2,000	2,000	0	2,000

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221014 Bank Charges and other Bank related costs	2,000	0	0	2,000	2,000	0	2,000
222001 Telecommunications	8,000	0	0	8,000	8,000	0	8,000
222002 Postage and Courier	1,000	0	0	1,000	1,000	0	1,000
223004 Guard and Security services	16,000	0	0	16,000	16,000	0	16,000
223005 Electricity	20,000	0	0	20,000	20,000	0	20,000
223006 Water	14,000	0	0	14,000	14,000	0	14,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	0	0	2,000	2,000	0	2,000
224004 Cleaning and Sanitation	36,000	0	0	36,000	20,000	0	20,000
224005 Uniforms, Beddings and Protective Gear	2,000	0	0	2,000	2,000	0	2,000
225001 Consultancy Services- Short term	460,000	0	0	460,000	30,000	0	30,000
227001 Travel inland	60,000	0	0	60,000	120,000	0	120,000
227002 Travel abroad	60,000	0	0	60,000	60,000	0	60,000
227004 Fuel, Lubricants and Oils	180,000	0	0	180,000	180,000	0	180,000
228001 Maintenance - Civil	4,000	0	0	4,000	4,000	0	4,000
228002 Maintenance - Vehicles	96,000	0	0	96,000	96,000	0	96,000
228003 Maintenance – Machinery, Equipment & Furniture	12,000	0	0	12,000	12,000	0	12,000
Total Cost Of Budget Output 090201	2,180,000	0	0	2,180,000	1,703,000	0	1,703,000

Budget Output 090204 Backup support for Operation and Maintainance

211102 Contract Staff Salaries	220,500	0	0	220,500	220,500	0	220,500
221002 Workshops and Seminars	33,075	0	0	33,075	33,075	0	33,075
221009 Welfare and Entertainment	4,000	0	0	4,000	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	12,000	0	0	12,000	12,000	0	12,000
225001 Consultancy Services- Short term	65,200	0	0	65,200	65,200	0	65,200
225002 Consultancy Services- Long-term	60,000	0	0	60,000	30,000	0	30,000
227001 Travel inland	60,000	0	0	60,000	0	0	0
227004 Fuel, Lubricants and Oils	16,000	0	0	16,000	16,000	0	16,000
228002 Maintenance - Vehicles	8,000	0	0	8,000	8,000	0	8,000
Total Cost Of Budget Output 090204	478,775	0	0	478,775	388,775	0	388,775

Budget Output 090205 Improved sanitation services and hygiene

211102 Contract Staff Salaries	48,000	0	0	48,000	48,000	0	48,000
221001 Advertising and Public Relations	800	0	0	800	800	0	800
221002 Workshops and Seminars	8,000	0	0	8,000	8,000	0	8,000
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	4,000	4,000	0	4,000
225001 Consultancy Services- Short term	200,000	0	0	200,000	50,000	0	50,000
227001 Travel inland	28,000	0	0	28,000	28,000	0	28,000
227004 Fuel, Lubricants and Oils	3,200	0	0	3,200	3,200	0	3,200
228002 Maintenance - Vehicles	4,000	0	0	4,000	4,000	0	4,000
Total Cost Of Budget Output 090205	296,000	0	0	296,000	146,000	0	146,000

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

211102 Contract Staff Salaries	48,000	0	0	48,000	48,000	0	48,000
211103 Allowances (Inc. Casuals, Temporary)	300	0	0	300	300	0	300
221001 Advertising and Public Relations	4,000	0	0	4,000	4,000	0	4,000
221003 Staff Training	4,000	0	0	4,000	4,000	0	4,000
221008 Computer supplies and Information Technology (IT)	8,000	0	0	8,000	8,000	0	8,000
221009 Welfare and Entertainment	4,000	0	0	4,000	4,000	0	4,000

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221011 Printing, Stationery, Photocopying and Binding	8,000	0	0	8,000	8,000	0	8,000
225001 Consultancy Services- Short term	460,000	0	0	460,000	30,000	0	30,000
227001 Travel inland	72,000	0	0	72,000	72,000	0	72,000
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	40,000	0	40,000
228002 Maintenance - Vehicles	8,000	0	0	8,000	8,000	0	8,000
Total Cost Of Budget Output 090206	656,300	0	0	656,300	226,300	0	226,300
Total Cost for Outputs Provided	3,611,075	0	0	3,611,075	2,464,075	0	2,464,075
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 090271 Acquisition of Land by Government							
311101 Land	220,000	0	0	220,000	300,000	0	300,000
Total Cost Of Budget Output 090271	220,000	0	0	220,000	300,000	0	300,000
Budget Output 090272 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	600,000	0	0	600,000	800,000	0	800,000
Total Cost Of Budget Output 090272	600,000	0	0	600,000	800,000	0	800,000
Budget Output 090276 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	40,000	0	0	40,000	60,000	0	60,000
Total Cost Of Budget Output 090276	40,000	0	0	40,000	60,000	0	60,000
Budget Output 090278 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	40,000	0	0	40,000	40,000	0	40,000
Total Cost Of Budget Output 090278	40,000	0	0	40,000	40,000	0	40,000
Budget Output 090280 Construction of Piped Water Supply Systems (Urban)							
281502 Feasibility Studies for Capital Works	300,000	0	0	300,000	30,000	0	30,000
281503 Engineering and Design Studies & Plans for capital works	750,000	0	0	750,000	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	200,000	0	0	200,000	180,000	0	180,000
312104 Other Structures	3,880,425	0	0	3,880,425	12,967,855	0	12,967,855
Total Cost Of Budget Output 090280	5,130,425	0	0	5,130,425	13,177,855	0	13,177,855
Budget Output 090282 Construction of Sanitation Facilities (Urban)							
281503 Engineering and Design Studies & Plans for capital works	114,930	0	0	114,930	30,000	0	30,000
281504 Monitoring, Supervision & Appraisal of Capital work	40,000	0	0	40,000	20,000	0	20,000
312104 Other Structures	227,500	0	0	227,500	1,166,070	0	1,166,070
Total Cost Of Budget Output 090282	382,430	0	0	382,430	1,216,070	0	1,216,070
Total Cost for Capital Purchases	6,412,855	0	0	6,412,855	15,593,925	0	15,593,925
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 090299 Arrears							
321605 Domestic arrears (Budgeting)	1,500,000	0	0	1,500,000	1,570,990	0	1,570,990
Total Cost Of Budget Output 090299	1,500,000	0	0	1,500,000	1,570,990	0	1,570,990
Total Cost for Arrears	1,500,000	0	0	1,500,000	1,570,990	0	1,570,990
Total Cost for Project: 1525	11,523,930	0	0	11,523,930	19,628,990	0	19,628,990
Total Excluding Arrears	10,023,930	0	0	10,023,930	18,058,000	0	18,058,000

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 090201 Administration and Management Support							
211102 Contract Staff Salaries	80,000	0	0	80,000	132,000	0	132,000
211103 Allowances (Inc. Casuals, Temporary)	12,000	0	0	12,000	10,000	0	10,000
212101 Social Security Contributions	0	0	0	0	19,800	0	19,800
212201 Social Security Contributions	9,000	0	0	9,000	0	0	0
221001 Advertising and Public Relations	0	140,000	0	140,000	40,000	140,000	180,000
221002 Workshops and Seminars	0	140,000	0	140,000	0	140,000	140,000
221003 Staff Training	0	140,000	0	140,000	0	140,000	140,000
221007 Books, Periodicals & Newspapers	0	0	0	0	12,000	0	12,000
221008 Computer supplies and Information Technology (IT)	0	100,000	0	100,000	0	100,000	100,000
221009 Welfare and Entertainment	0	0	0	0	12,000	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	0	20,000
221012 Small Office Equipment	0	0	0	0	10,000	0	10,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	400,000	0	400,000	0	400,000	400,000
227004 Fuel, Lubricants and Oils	160,000	160,000	0	320,000	40,000	160,000	200,000
228002 Maintenance - Vehicles	0	210,000	0	210,000	18,000	200,000	218,000
228003 Maintenance – Machinery, Equipment & Furniture	40,000	0	0	40,000	0	0	0
Total Cost Of Budget Output 090201	301,000	1,290,000	0	1,591,000	313,800	1,290,000	1,603,800
Budget Output 090202 Policies, Plans, standards and regulations developed							
211103 Allowances (Inc. Casuals, Temporary)	20,000	0	0	20,000	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	200,000	200,000
225001 Consultancy Services- Short term	400,000	200,000	0	600,000	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	300,000	1,750,000	2,050,000
227001 Travel inland	30,000	0	0	30,000	0	0	0
227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	0	0	0
228002 Maintenance - Vehicles	20,000	0	0	20,000	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	1,600,000	1,600,000
Total Cost Of Budget Output 090202	500,000	200,000	0	700,000	300,000	3,550,000	3,850,000
Budget Output 090204 Backup support for Operation and Maintainance							
225001 Consultancy Services- Short term	365,000	0	0	365,000	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	200,000	0	200,000
Total Cost Of Budget Output 090204	365,000	0	0	365,000	200,000	0	200,000
Budget Output 090205 Improved sanitation services and hygiene							
221001 Advertising and Public Relations	16,000	0	0	16,000	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	20,000	0	20,000
225002 Consultancy Services- Long-term	200,000	400,000	0	600,000	200,000	400,000	600,000
227001 Travel inland	120,000	0	0	120,000	40,000	0	40,000
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	40,000	0	40,000

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228002 Maintenance - Vehicles	40,000	0	0	40,000	0	0	0
Total Cost Of Budget Output 090205	436,000	400,000	0	836,000	310,000	400,000	710,000
Budget Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators							
227001 Travel inland	0	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	0	40,000
Total Cost Of Budget Output 090206	0	0	0	0	80,000	0	80,000
Total Cost for Outputs Provided	1,602,000	1,890,000	0	3,492,000	1,203,800	5,240,000	6,443,800
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 090271 Acquisition of Land by Government							
311101 Land	300,000	0	0	300,000	300,000	0	300,000
Total Cost Of Budget Output 090271	300,000	0	0	300,000	300,000	0	300,000
Budget Output 090272 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	0	0	0	200,000	0	200,000
Total Cost Of Budget Output 090272	0	0	0	0	200,000	0	200,000
Budget Output 090276 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	0	0	0	0	0	50,000	50,000
Total Cost Of Budget Output 090276	0	0	0	0	0	50,000	50,000
Budget Output 090280 Construction of Piped Water Supply Systems (Urban)							
281503 Engineering and Design Studies & Plans for capital works	1,000	0	0	1,000	500,000	2,200,000	2,700,000
281504 Monitoring, Supervision & Appraisal of Capital work	60,000	0	0	60,000	0	8,800,000	8,800,000
312104 Other Structures	2,612,000	25,370,000	0	27,982,000	7,500,000	11,030,000	18,530,000
Total Cost Of Budget Output 090280	2,673,000	25,370,000	0	28,043,000	8,000,000	22,030,000	30,030,000
Budget Output 090282 Construction of Sanitation Facilities (Urban)							
281503 Engineering and Design Studies & Plans for capital works	815,000	5,000,000	0	5,815,000	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	72,000	500,000	572,000
312104 Other Structures	283,000	7,742,182	0	8,025,182	1,236,200	3,000,000	4,236,200
Total Cost Of Budget Output 090282	1,098,000	12,742,182	0	13,840,182	1,308,200	3,500,000	4,808,200
Total Cost for Capital Purchases	4,071,000	38,112,182	0	42,183,182	9,808,200	25,580,000	35,388,200
Total Cost for Project: 1529	5,673,000	40,002,182	0	45,675,182	11,012,000	30,820,000	41,832,000
Total Excluding Arrears	5,673,000	40,002,182	0	45,675,182	11,012,000	30,820,000	41,832,000

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 090201 Administration and Management Support							
211102 Contract Staff Salaries	357,660	0	0	357,660	357,657	0	357,657
211103 Allowances (Inc. Casuals, Temporary)	25,920	0	0	25,920	20,000	0	20,000
212101 Social Security Contributions	53,649	0	0	53,649	53,649	0	53,649
221001 Advertising and Public Relations	42,771	0	0	42,771	0	46,800	46,800
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	16,000	0	16,000
227001 Travel inland	0	0	0	0	20,000	0	20,000

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227004 Fuel, Lubricants and Oils	0	0	0	0	40,695	0	40,695
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	0	120,200	120,200
Total Cost Of Budget Output 090201	480,000	0	0	480,000	524,000	167,000	691,000
Budget Output 090205 Improved sanitation services and hygiene							
221002 Workshops and Seminars	27,000	0	0	27,000	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	592,800	592,800
227001 Travel inland	35,000	0	0	35,000	0	0	0
227004 Fuel, Lubricants and Oils	19,000	0	0	19,000	0	0	0
228002 Maintenance - Vehicles	19,000	0	0	19,000	0	0	0
Total Cost Of Budget Output 090205	100,000	0	0	100,000	0	592,800	592,800
Budget Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators							
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	12,000	0	12,000
224005 Uniforms, Beddings and Protective Gear	30,000	0	0	30,000	0	0	0
227001 Travel inland	25,000	0	0	25,000	80,000	0	80,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	80,000	0	80,000
Total Cost Of Budget Output 090206	75,000	0	0	75,000	172,000	0	172,000
Total Cost for Outputs Provided	655,000	0	0	655,000	696,000	759,800	1,455,800
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 090271 Acquisition of Land by Government							
311101 Land	500,000	0	0	500,000	400,000	0	400,000
Total Cost Of Budget Output 090271	500,000	0	0	500,000	400,000	0	400,000
Budget Output 090276 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	70,000	0	0	70,000	50,000	0	50,000
Total Cost Of Budget Output 090276	70,000	0	0	70,000	50,000	0	50,000
Budget Output 090277 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	200,000	50,000,000	0	50,200,000	0	3,590,000	3,590,000
Total Cost Of Budget Output 090277	200,000	50,000,000	0	50,200,000	0	3,590,000	3,590,000
Budget Output 090280 Construction of Piped Water Supply Systems (Urban)							
281503 Engineering and Design Studies & Plans for capital works	150,000	40,294,000	0	40,444,000	325,695	1,273,000	1,598,695
281504 Monitoring, Supervision & Appraisal of Capital work	100,000	0	0	100,000	120,000	5,873,000	5,993,000
312104 Other Structures	156,000	143,987,569	0	144,143,569	639,305	109,324,200	109,963,505
Total Cost Of Budget Output 090280	406,000	184,281,569	0	184,687,569	1,085,000	116,470,200	117,555,200
Budget Output 090282 Construction of Sanitation Facilities (Urban)							
312104 Other Structures	400,000	29,888,772	0	30,288,772	0	1,560,000	1,560,000
Total Cost Of Budget Output 090282	400,000	29,888,772	0	30,288,772	0	1,560,000	1,560,000
Total Cost for Capital Purchases	1,576,000	264,170,342	0	265,746,342	1,535,000	121,620,200	123,155,200
Total Cost for Project: 1530	2,231,000	264,170,342	0	266,401,342	2,231,000	122,380,000	124,611,000
Total Excluding Arrears	2,231,000	264,170,342	0	266,401,342	2,231,000	122,380,000	124,611,000

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Project 1531 South Western Cluster (SWC) Project

<i>Thousand Uganda Shillings</i>		2020/21 Approved Budget				2021/22 Draft Estimates		
Capital Purchases		GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 090280 Construction of Piped Water Supply Systems (Urban)</i>								
312104 Other Structures		0	142,759,715	0	142,759,715	0	57,318,359	57,318,359
Total Cost Of Budget Output 090280		0	142,759,715	0	142,759,715	0	57,318,359	57,318,359
Total Cost for Capital Purchases		0	142,759,715	0	142,759,715	0	57,318,359	57,318,359
Total Cost for Project: 1531		0	142,759,715	0	142,759,715	0	57,318,359	57,318,359
Total Excluding Arrears		0	142,759,715	0	142,759,715	0	57,318,359	57,318,359

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

<i>Thousand Uganda Shillings</i>		2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided		GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 090201 Administration and Management Support</i>								
211102 Contract Staff Salaries		520,000	0	0	520,000	1,236,099	0	1,236,099
211103 Allowances (Inc. Casuals, Temporary)		0	0	0	0	20,000	0	20,000
212101 Social Security Contributions		213,000	0	0	213,000	0	0	0
212201 Social Security Contributions		0	0	0	0	316,323	0	316,323
221001 Advertising and Public Relations		0	0	0	0	30,000	0	30,000
221002 Workshops and Seminars		0	0	0	0	20,000	0	20,000
221007 Books, Periodicals & Newspapers		0	0	0	0	12,000	0	12,000
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
221012 Small Office Equipment		0	0	0	0	10,000	0	10,000
227001 Travel inland		0	0	0	0	180,000	0	180,000
227004 Fuel, Lubricants and Oils		19,000	0	0	19,000	60,578	0	60,578
228002 Maintenance - Vehicles		0	0	0	0	30,000	0	30,000
Total Cost Of Budget Output 090201		792,000	0	0	792,000	1,955,000	0	1,955,000
<i>Budget Output 090204 Backup support for Operation and Maintenance</i>								
211103 Allowances (Inc. Casuals, Temporary)		50,000	0	0	50,000	0	0	0
225001 Consultancy Services- Short term		300,000	0	0	300,000	0	0	0
227001 Travel inland		150,000	0	0	150,000	100,000	0	100,000
227004 Fuel, Lubricants and Oils		80,000	0	0	80,000	160,000	0	160,000
228002 Maintenance - Vehicles		40,000	0	0	40,000	0	0	0
Total Cost Of Budget Output 090204		620,000	0	0	620,000	260,000	0	260,000
<i>Budget Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</i>								
211103 Allowances (Inc. Casuals, Temporary)		20,000	0	0	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding		0	0	0	0	20,000	0	20,000
225002 Consultancy Services- Long-term		0	0	0	0	300,000	0	300,000
227001 Travel inland		100,000	0	0	100,000	140,000	0	140,000
227004 Fuel, Lubricants and Oils		80,000	0	0	80,000	150,000	0	150,000
228002 Maintenance - Vehicles		30,000	0	0	30,000	0	0	0
Total Cost Of Budget Output 090206		230,000	0	0	230,000	610,000	0	610,000
Total Cost for Outputs Provided		1,642,000	0	0	1,642,000	2,825,000	0	2,825,000

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 090271 Acquisition of Land by Government							
311101 Land	0	0	0	0	300,000	0	300,000
Total Cost Of Budget Output 090271	0	0	0	0	300,000	0	300,000
Budget Output 090272 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	0	0	0	300,000	0	300,000
Total Cost Of Budget Output 090272	0	0	0	0	300,000	0	300,000
Budget Output 090276 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	300,000	0	0	300,000	300,000	0	300,000
Total Cost Of Budget Output 090276	300,000	0	0	300,000	300,000	0	300,000
Budget Output 090277 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	830,000	0	0	830,000	3,425,000	0	3,425,000
Total Cost Of Budget Output 090277	830,000	0	0	830,000	3,425,000	0	3,425,000
Budget Output 090280 Construction of Piped Water Supply Systems (Urban)							
281503 Engineering and Design Studies & Plans for capital works	1,500,000	0	0	1,500,000	1,000,000	0	1,000,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	186,000	0	186,000
312104 Other Structures	16,316,033	0	0	16,316,033	25,971,464	0	25,971,464
Total Cost Of Budget Output 090280	17,816,033	0	0	17,816,033	27,157,464	0	27,157,464
Budget Output 090281 Energy installation for pumped water supply schemes							
312104 Other Structures	0	0	0	0	5,128,536	0	5,128,536
Total Cost Of Budget Output 090281	0	0	0	0	5,128,536	0	5,128,536
Budget Output 090282 Construction of Sanitation Facilities (Urban)							
312104 Other Structures	1,500,000	0	0	1,500,000	0	0	0
Total Cost Of Budget Output 090282	1,500,000	0	0	1,500,000	0	0	0
Total Cost for Capital Purchases	20,446,033	0	0	20,446,033	36,611,000	0	36,611,000
Total Cost for Project: 1532	22,088,033	0	0	22,088,033	39,436,000	0	39,436,000
Total Excluding Arrears	22,088,033	0	0	22,088,033	39,436,000	0	39,436,000

Project 1533 Water and Sanitation Development Facility Central - Phase II

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 090201 Administration and Management Support							
211102 Contract Staff Salaries	220,000	0	0	220,000	232,000	0	232,000
211103 Allowances (Inc. Casuals, Temporary)	20,000	0	0	20,000	20,000	0	20,000
212101 Social Security Contributions	132,000	0	0	132,000	0	0	0
212201 Social Security Contributions	0	0	0	0	23,200	0	23,200
221002 Workshops and Seminars	28,000	0	0	28,000	0	0	0
221003 Staff Training	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)	40,000	0	0	40,000	40,000	0	40,000
221009 Welfare and Entertainment	20,000	0	0	20,000	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	40,000	0	0	40,000	40,000	0	40,000
221012 Small Office Equipment	20,000	0	0	20,000	20,000	0	20,000

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222001 Telecommunications	20,000	0	0	20,000	20,000	0	20,000
223004 Guard and Security services	30,000	0	0	30,000	30,000	0	30,000
223005 Electricity	18,000	0	0	18,000	18,000	0	18,000
223006 Water	6,000	0	0	6,000	6,000	0	6,000
224004 Cleaning and Sanitation	40,000	0	0	40,000	40,000	0	40,000
227001 Travel inland	20,000	0	0	20,000	0	0	0
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	50,000	0	50,000
228001 Maintenance - Civil	20,000	0	0	20,000	60,000	0	60,000
228002 Maintenance - Vehicles	20,000	80,000	0	100,000	48,000	0	48,000
228003 Maintenance – Machinery, Equipment & Furniture	30,000	12,000	0	42,000	30,000	0	30,000
Total Cost Of Budget Output 090201	798,000	92,000	0	890,000	741,200	0	741,200
<i>Budget Output 090202 Policies, Plans, standards and regulations developed</i>							
211102 Contract Staff Salaries	220,000	0	0	220,000	232,000	0	232,000
212101 Social Security Contributions	0	0	0	0	23,200	0	23,200
221002 Workshops and Seminars	50,000	100,000	0	150,000	50,000	0	50,000
221003 Staff Training	40,000	0	0	40,000	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	50,000	0	0	50,000	50,000	0	50,000
227001 Travel inland	20,000	0	0	20,000	0	0	0
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	50,000	0	50,000
228002 Maintenance - Vehicles	36,000	0	0	36,000	36,000	0	36,000
Total Cost Of Budget Output 090202	466,000	100,000	0	566,000	481,200	0	481,200
<i>Budget Output 090205 Improved sanitation services and hygiene</i>							
211102 Contract Staff Salaries	220,000	0	0	220,000	232,000	0	232,000
212101 Social Security Contributions	0	0	0	0	23,200	0	23,200
221001 Advertising and Public Relations	40,000	0	0	40,000	40,000	0	40,000
221009 Welfare and Entertainment	24,000	0	0	24,000	24,000	0	24,000
221011 Printing, Stationery, Photocopying and Binding	16,000	0	0	16,000	16,000	0	16,000
224004 Cleaning and Sanitation	32,000	0	0	32,000	32,000	0	32,000
225002 Consultancy Services- Long-term	0	500,000	0	500,000	200,000	0	200,000
227001 Travel inland	30,000	0	0	30,000	0	0	0
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	50,000	0	50,000
228002 Maintenance - Vehicles	34,000	0	0	34,000	34,000	0	34,000
Total Cost Of Budget Output 090205	446,000	500,000	0	946,000	651,200	0	651,200
<i>Budget Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</i>							
211102 Contract Staff Salaries	220,000	0	0	220,000	232,000	0	232,000
212101 Social Security Contributions	0	0	0	0	23,200	0	23,200
221001 Advertising and Public Relations	40,000	0	0	40,000	0	0	0
221002 Workshops and Seminars	20,000	0	0	20,000	20,000	0	20,000
221003 Staff Training	20,000	0	0	20,000	20,000	0	20,000
225001 Consultancy Services- Short term	475,000	0	0	475,000	0	0	0
225002 Consultancy Services- Long-term	1,000,000	0	0	1,000,000	200,000	0	200,000
227001 Travel inland	52,000	0	0	52,000	0	0	0
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	50,000	0	50,000
228002 Maintenance - Vehicles	30,000	0	0	30,000	30,000	0	30,000
Total Cost Of Budget Output 090206	1,907,000	0	0	1,907,000	575,200	0	575,200

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<i>Total Cost for Outputs Provided</i>		3,617,000	692,000	0	4,309,000	2,448,800	0	2,448,800
Capital Purchases		GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 090271 Acquisition of Land by Government								
311101 Land		500,000	0	0	500,000	600,000	0	600,000
<i>Total Cost Of Budget Output 090271</i>		500,000	0	0	500,000	600,000	0	600,000
Budget Output 090272 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings		500,000	0	0	500,000	300,000	0	300,000
<i>Total Cost Of Budget Output 090272</i>		500,000	0	0	500,000	300,000	0	300,000
Budget Output 090276 Purchase of Office and ICT Equipment, including Software								
312213 ICT Equipment		50,000	0	0	50,000	50,000	0	50,000
<i>Total Cost Of Budget Output 090276</i>		50,000	0	0	50,000	50,000	0	50,000
Budget Output 090278 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures		100,000	0	0	100,000	0	0	0
<i>Total Cost Of Budget Output 090278</i>		100,000	0	0	100,000	0	0	0
Budget Output 090280 Construction of Piped Water Supply Systems (Urban)								
281503 Engineering and Design Studies & Plans for capital works		2,000,000	0	0	2,000,000	3,300,000	0	3,300,000
281504 Monitoring, Supervision & Appraisal of Capital work		280,000	1,000,000	0	1,280,000	1,570,000	0	1,570,000
312104 Other Structures		5,476,880	4,600,000	0	10,076,880	9,995,200	0	9,995,200
<i>Total Cost Of Budget Output 090280</i>		7,756,880	5,600,000	0	13,356,880	14,865,200	0	14,865,200
Budget Output 090282 Construction of Sanitation Facilities (Urban)								
281503 Engineering and Design Studies & Plans for capital works		700,000	0	0	700,000	500,000	0	500,000
281504 Monitoring, Supervision & Appraisal of Capital work		120,000	208,000	0	328,000	252,000	0	252,000
312104 Other Structures		0	1,000,000	0	1,000,000	1,000,000	0	1,000,000
<i>Total Cost Of Budget Output 090282</i>		820,000	1,208,000	0	2,028,000	1,752,000	0	1,752,000
<i>Total Cost for Capital Purchases</i>		9,726,880	6,808,000	0	16,534,880	17,567,200	0	17,567,200
Arrears		GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 090299 Arrears								
321605 Domestic arrears (Budgeting)		1,252,414	0	0	1,252,414	1,000,000	0	1,000,000
<i>Total Cost Of Budget Output 090299</i>		1,252,414	0	0	1,252,414	1,000,000	0	1,000,000
<i>Total Cost for Arrears</i>		1,252,414	0	0	1,252,414	1,000,000	0	1,000,000
Total Cost for Project: 1533		14,596,294	7,500,000	0	22,096,294	21,016,000	0	21,016,000
Total Excluding Arrears		13,343,880	7,500,000	0	20,843,880	20,016,000	0	20,016,000

Project 1534 Water and Sanitation Development Facility North - Phase II

<i>Thousand Uganda Shillings</i>		2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided		GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 090201 Administration and Management Support								
211102 Contract Staff Salaries		1,168,869	0	0	1,168,869	1,118,631	0	1,118,631
211103 Allowances (Inc. Casuals, Temporary)		120,248	0	0	120,248	132,248	0	132,248
212101 Social Security Contributions		12,000	0	0	12,000	108,693	0	108,693
212201 Social Security Contributions		113,573	0	0	113,573	0	0	0
221001 Advertising and Public Relations		80,000	0	0	80,000	80,000	0	80,000

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221002 Workshops and Seminars	65,000	0	0	65,000	65,000	0	65,000
221003 Staff Training	80,000	0	0	80,000	40,000	0	40,000
221004 Recruitment Expenses	2,500	0	0	2,500	0	0	0
221005 Hire of Venue (chairs, projector, etc)	9,000	0	0	9,000	9,000	0	9,000
221007 Books, Periodicals & Newspapers	2,500	0	0	2,500	2,500	0	2,500
221008 Computer supplies and Information Technology (IT)	30,000	0	0	30,000	30,000	0	30,000
221009 Welfare and Entertainment	12,000	0	0	12,000	12,000	0	12,000
221011 Printing, Stationery, Photocopying and Binding	60,000	0	0	60,000	60,000	0	60,000
221012 Small Office Equipment	20,000	0	0	20,000	20,000	0	20,000
221014 Bank Charges and other Bank related costs	4,000	4,800	0	8,800	4,000	4,800	8,800
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	2,000	0	0	2,000	2,000	0	2,000
221016 IFMS Recurrent costs	12,000	0	0	12,000	12,000	0	12,000
222001 Telecommunications	30,000	0	0	30,000	12,000	0	12,000
222002 Postage and Courier	400	0	0	400	400	0	400
223004 Guard and Security services	21,000	0	0	21,000	21,000	0	21,000
223005 Electricity	28,000	0	0	28,000	28,000	0	28,000
223006 Water	1,800	0	0	1,800	1,800	0	1,800
224004 Cleaning and Sanitation	6,000	0	0	6,000	12,000	0	12,000
224005 Uniforms, Beddings and Protective Gear	2,500	0	0	2,500	2,500	0	2,500
227001 Travel inland	120,000	0	0	120,000	137,700	0	137,700
227002 Travel abroad	40,000	0	0	40,000	0	0	0
227004 Fuel, Lubricants and Oils	170,000	0	0	170,000	174,000	0	174,000
228002 Maintenance - Vehicles	80,000	0	0	80,000	112,000	0	112,000
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	0	10,000	10,000	0	10,000
228004 Maintenance – Other	12,000	0	0	12,000	0	0	0
Total Cost Of Budget Output 090201	2,315,390	4,800	0	2,320,190	2,207,471	4,800	2,212,271
Budget Output 090202 Policies, Plans, standards and regulations developed							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	7,500	0	7,500
221002 Workshops and Seminars	126,000	0	0	126,000	121,500	0	121,500
221011 Printing, Stationery, Photocopying and Binding	40,000	0	0	40,000	45,500	0	45,500
227001 Travel inland	80,600	0	0	80,600	81,800	0	81,800
227004 Fuel, Lubricants and Oils	24,000	0	0	24,000	40,000	0	40,000
Total Cost Of Budget Output 090202	270,600	0	0	270,600	296,300	0	296,300
Budget Output 090204 Backup support for Operation and Maintainance							
221002 Workshops and Seminars	50,000	0	0	50,000	47,500	0	47,500
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0	6,000	7,500	0	7,500
227001 Travel inland	40,000	0	0	40,000	47,500	0	47,500
227004 Fuel, Lubricants and Oils	9,000	0	0	9,000	21,500	0	21,500
Total Cost Of Budget Output 090204	105,000	0	0	105,000	124,000	0	124,000
Budget Output 090205 Improved sanitation services and hygiene							
221002 Workshops and Seminars	60,000	0	0	60,000	60,000	0	60,000
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0	6,000	12,000	0	12,000
225001 Consultancy Services- Short term	100,000	0	0	100,000	130,000	0	130,000
225002 Consultancy Services- Long-term	212,000	0	0	212,000	100,000	0	100,000

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227001 Travel inland	100,000	0	0	100,000	110,000	0	110,000
227004 Fuel, Lubricants and Oils	25,000	0	0	25,000	29,229	0	29,229
<i>Total Cost Of Budget Output 090205</i>	<i>503,000</i>	<i>0</i>	<i>0</i>	<i>503,000</i>	<i>441,229</i>	<i>0</i>	<i>441,229</i>
<i>Budget Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</i>							
221002 Workshops and Seminars	20,000	0	0	20,000	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0	6,000	12,000	0	12,000
227001 Travel inland	60,000	0	0	60,000	120,000	0	120,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	22,000	0	22,000
<i>Total Cost Of Budget Output 090206</i>	<i>106,000</i>	<i>0</i>	<i>0</i>	<i>106,000</i>	<i>194,000</i>	<i>0</i>	<i>194,000</i>
<i>Total Cost for Outputs Provided</i>	<i>3,299,990</i>	<i>4,800</i>	<i>0</i>	<i>3,304,790</i>	<i>3,263,000</i>	<i>4,800</i>	<i>3,267,800</i>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 090271 Acquisition of Land by Government</i>							
311101 Land	200,000	0	0	200,000	60,000	0	60,000
<i>Total Cost Of Budget Output 090271</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>
<i>Budget Output 090272 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	100,000	0	0	100,000	0	0	0
<i>Total Cost Of Budget Output 090272</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Budget Output 090276 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	40,000	0	0	40,000	40,000	0	40,000
<i>Total Cost Of Budget Output 090276</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>Budget Output 090277 Purchase of Specialised Machinery & Equipment</i>							
312202 Machinery and Equipment	100,000	0	0	100,000	0	0	0
<i>Total Cost Of Budget Output 090277</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Budget Output 090278 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	60,102	0	0	60,102	0	0	0
<i>Total Cost Of Budget Output 090278</i>	<i>60,102</i>	<i>0</i>	<i>0</i>	<i>60,102</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Budget Output 090280 Construction of Piped Water Supply Systems (Urban)</i>							
281501 Environment Impact Assessment for Capital Works	200,000	0	0	200,000	90,000	0	90,000
281502 Feasibility Studies for Capital Works	90,000	0	0	90,000	0	0	0
281503 Engineering and Design Studies & Plans for capital works	2,020,808	1,530,000	0	3,550,808	600,000	2,729,590	3,329,590
281504 Monitoring, Supervision & Appraisal of Capital work	120,000	1,420,000	0	1,540,000	182,000	1,732,768	1,914,768
312104 Other Structures	1,000,000	16,102,500	0	17,102,500	8,944,000	17,327,682	26,271,682
<i>Total Cost Of Budget Output 090280</i>	<i>3,430,808</i>	<i>19,052,500</i>	<i>0</i>	<i>22,483,308</i>	<i>9,816,000</i>	<i>21,790,041</i>	<i>31,606,041</i>
<i>Budget Output 090281 Energy installation for pumped water supply schemes</i>							
312104 Other Structures	60,000	0	0	60,000	0	0	0
<i>Total Cost Of Budget Output 090281</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Budget Output 090282 Construction of Sanitation Facilities (Urban)</i>							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	95,000	0	95,000
281504 Monitoring, Supervision & Appraisal of Capital work	60,000	0	0	60,000	69,000	0	69,000

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312104 Other Structures	680,000	1,810,800	0	2,490,800	1,186,000	1,810,800	2,996,800
Total Cost Of Budget Output 090282	740,000	1,810,800	0	2,550,800	1,350,000	1,810,800	3,160,800
Total Cost for Capital Purchases	4,730,910	20,863,300	0	25,594,210	11,266,000	23,600,841	34,866,841
Total Cost for Project: 1534	8,030,900	20,868,100	0	28,899,000	14,529,000	23,605,641	38,134,641
Total Excluding Arrears	8,030,900	20,868,100	0	28,899,000	14,529,000	23,605,641	38,134,641

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 090201 Administration and Management Support							
211102 Contract Staff Salaries	85,000	0	0	85,000	25,000	0	25,000
211103 Allowances (Inc. Casuals, Temporary)	8,500	0	0	8,500	0	0	0
212101 Social Security Contributions	12,750	0	0	12,750	0	0	0
212201 Social Security Contributions	0	0	0	0	2,500	0	2,500
221001 Advertising and Public Relations	10,000	0	0	10,000	0	0	0
221002 Workshops and Seminars	16,000	0	0	16,000	0	0	0
221007 Books, Periodicals & Newspapers	13,000	0	0	13,000	0	0	0
221008 Computer supplies and Information Technology (IT)	12,000	0	0	12,000	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	8,000	0	0	8,000	10,000	0	10,000
221012 Small Office Equipment	16,000	0	0	16,000	0	0	0
224004 Cleaning and Sanitation	12,000	0	0	12,000	0	0	0
227001 Travel inland	65,000	0	0	65,000	25,000	0	25,000
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	27,500	0	27,500
228002 Maintenance - Vehicles	10,000	0	0	10,000	0	0	0
Total Cost Of Budget Output 090201	308,250	0	0	308,250	100,000	0	100,000
Budget Output 090204 Backup support for Operation and Maintenance							
225001 Consultancy Services- Short term	180,000	0	0	180,000	0	0	0
Total Cost Of Budget Output 090204	180,000	0	0	180,000	0	0	0
Budget Output 090205 Improved sanitation services and hygiene							
221009 Welfare and Entertainment	4,000	0	0	4,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	2,000	0	0	0
227001 Travel inland	50,000	0	0	50,000	0	0	0
227004 Fuel, Lubricants and Oils	16,000	0	0	16,000	0	0	0
Total Cost Of Budget Output 090205	72,000	0	0	72,000	0	0	0
Budget Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators							
221001 Advertising and Public Relations	10,000	0	0	10,000	0	0	0
221002 Workshops and Seminars	10,000	0	0	10,000	0	0	0
221008 Computer supplies and Information Technology (IT)	4,000	0	0	4,000	0	0	0
221009 Welfare and Entertainment	5,750	0	0	5,750	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	4,000	0	0	0
225001 Consultancy Services- Short term	180,000	0	0	180,000	0	0	0

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225002 Consultancy Services- Long-term	0	0	0	0	190,000	0	190,000
227001 Travel inland	80,000	0	0	80,000	30,000	0	30,000
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	30,000	0	30,000
228002 Maintenance - Vehicles	15,000	0	0	15,000	0	0	0
Total Cost Of Budget Output 090206	348,750	0	0	348,750	250,000	0	250,000
Total Cost for Outputs Provided	909,000	0	0	909,000	350,000	0	350,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 090271 Acquisition of Land by Government							
311101 Land	200,000	0	0	200,000	100,000	0	100,000
Total Cost Of Budget Output 090271	200,000	0	0	200,000	100,000	0	100,000
Budget Output 090276 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	25,000	0	0	25,000	0	0	0
Total Cost Of Budget Output 090276	25,000	0	0	25,000	0	0	0
Budget Output 090278 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	20,000	0	0	20,000	0	0	0
Total Cost Of Budget Output 090278	20,000	0	0	20,000	0	0	0
Budget Output 090280 Construction of Piped Water Supply Systems (Urban)							
281503 Engineering and Design Studies & Plans for capital works	500,000	0	0	500,000	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	46,000	0	0	46,000	0	0	0
312104 Other Structures	300,000	0	0	300,000	800,000	0	800,000
Total Cost Of Budget Output 090280	846,000	0	0	846,000	800,000	0	800,000
Total Cost for Capital Purchases	1,091,000	0	0	1,091,000	900,000	0	900,000
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 090299 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	0	2,000,000	0	2,000,000
Total Cost Of Budget Output 090299	0	0	0	0	2,000,000	0	2,000,000
Total Cost for Arrears	0	0	0	0	2,000,000	0	2,000,000
Total Cost for Project: 1562	2,000,000	0	0	2,000,000	3,250,000	0	3,250,000
Total Excluding Arrears	2,000,000	0	0	2,000,000	1,250,000	0	1,250,000

Project 1660 Strengthening Water Utilities Regulation Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 090201 Administration and Management Support							
211102 Contract Staff Salaries	468,000	0	0	468,000	350,000	0	350,000
211103 Allowances (Inc. Casuals, Temporary)	20,000	0	0	20,000	20,000	0	20,000
212101 Social Security Contributions	0	0	0	0	52,500	0	52,500
212201 Social Security Contributions	70,200	0	0	70,200	0	0	0
221001 Advertising and Public Relations	0	0	0	0	20,000	0	20,000
221002 Workshops and Seminars	0	0	0	0	60,000	0	60,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	32,000	0	32,000
221017 Subscriptions	0	0	0	0	30,000	0	30,000

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225001 Consultancy Services- Short term	400,000	0	0	400,000	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	300,000	0	300,000
227001 Travel inland	21,800	0	0	21,800	70,000	0	70,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	21,800	0	21,800
228002 Maintenance - Vehicles	0	0	0	0	60,000	0	60,000
Total Cost Of Budget Output 090201	1,000,000	0	0	1,000,000	1,056,300	0	1,056,300
Budget Output 090202 Policies, Plans, standards and regulations developed							
211103 Allowances (Inc. Casuals, Temporary)	32,000	0	0	32,000	0	0	0
221003 Staff Training	100,000	0	0	100,000	0	0	0
225001 Consultancy Services- Short term	450,000	0	0	450,000	0	0	0
227001 Travel inland	155,000	0	0	155,000	0	0	0
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	0	0	0
228002 Maintenance - Vehicles	25,000	0	0	25,000	0	0	0
Total Cost Of Budget Output 090202	822,000	0	0	822,000	0	0	0
Budget Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators							
221002 Workshops and Seminars	120,000	0	0	120,000	0	0	0
221008 Computer supplies and Information Technology (IT)	16,000	0	0	16,000	16,000	0	16,000
221011 Printing, Stationery, Photocopying and Binding	32,000	0	0	32,000	32,000	0	32,000
227001 Travel inland	85,000	0	0	85,000	149,500	0	149,500
227004 Fuel, Lubricants and Oils	50,190	0	0	50,190	50,190	0	50,190
Total Cost Of Budget Output 090206	303,190	0	0	303,190	247,690	0	247,690
Budget Output 090207 Strengthening Urban Water Regulation							
211103 Allowances (Inc. Casuals, Temporary)	20,000	0	0	20,000	20,000	0	20,000
221008 Computer supplies and Information Technology (IT)	21,610	0	0	21,610	32,500	0	32,500
221011 Printing, Stationery, Photocopying and Binding	32,500	0	0	32,500	21,510	0	21,510
225001 Consultancy Services- Short term	300,000	0	0	300,000	150,000	0	150,000
225002 Consultancy Services- Long-term	0	0	0	0	500,000	0	500,000
227001 Travel inland	130,000	0	0	130,000	130,000	0	130,000
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	119,000	0	119,000
228002 Maintenance - Vehicles	35,000	0	0	35,000	35,000	0	35,000
Total Cost Of Budget Output 090207	599,110	0	0	599,110	1,008,010	0	1,008,010
Total Cost for Outputs Provided	2,724,300	0	0	2,724,300	2,312,000	0	2,312,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 090272 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	0	0	0	5,599,000	0	5,599,000
Total Cost Of Budget Output 090272	0	0	0	0	5,599,000	0	5,599,000
Budget Output 090276 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	0	0	0	0	70,000	0	70,000
Total Cost Of Budget Output 090276	0	0	0	0	70,000	0	70,000
Budget Output 090277 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	0	0	0	2,328,000	0	2,328,000
312214 Laboratory Equipments	195,000	0	0	195,000	0	0	0
Total Cost Of Budget Output 090277	195,000	0	0	195,000	2,328,000	0	2,328,000

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Budget Output 090278 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	30,000	0	0	30,000	0	0	0
Total Cost Of Budget Output 090278	30,000	0	0	30,000	0	0	0

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

281504 Monitoring, Supervision & Appraisal of Capital work	1,000,000	0	0	1,000,000	0	0	0
Total Cost Of Budget Output 090280	1,000,000	0	0	1,000,000	0	0	0
Total Cost for Capital Purchases	1,225,000	0	0	1,225,000	7,997,000	0	7,997,000

Total Cost for Project: 1660	3,949,300	0	0	3,949,300	10,309,000	0	10,309,000
Total Excluding Arrears	3,949,300	0	0	3,949,300	10,309,000	0	10,309,000

Project 1666 Development of Solar Powered Irrigation and Water Supply Systems

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Budget Output 090281 Energy installation for pumped water supply schemes

312104 Other Structures	0	0	0	0	2,000,000	0	2,000,000
Total Cost Of Budget Output 090281	0	0	0	0	2,000,000	0	2,000,000
Total Cost for Capital Purchases	0	0	0	0	2,000,000	0	2,000,000
Total Cost for Project: 1666	0	0	0	0	2,000,000	0	2,000,000
Total Excluding Arrears	0	0	0	0	2,000,000	0	2,000,000

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 02	183,884,310	751,511,338	0	935,395,649	239,837,236	349,924,000	589,761,236
Total Excluding Arrears	183,884,310	751,511,338	0	935,395,649	233,266,246	349,924,000	583,190,246

Sub-SubProgramme 03 Water for Production

Recurrent Budget Estimates

Department 13 Water for Production

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 090302 Administration and Management Support

211101 General Staff Salaries	480,353	0	0	480,353	480,353	0	480,353
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	35,000	35,000
Total Cost of Budget Output 02	480,353	0	0	480,353	480,353	35,000	515,353
Total Cost Of Outputs Provided	480,353	0	0	480,353	480,353	35,000	515,353
Total Cost for Department 13	480,353	0	0	480,353	480,353	35,000	515,353
Total Excluding Arrears	480,353	0	0	480,353	480,353	35,000	515,353

Development Budget Estimates

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Budget Output 090301 Supervision and monitoring of WfP activities

211103 Allowances (Inc. Casuals, Temporary)	190,000	0	0	190,000	0	0	0
227001 Travel inland	185,000	0	0	185,000	375,000	0	375,000
Total Cost Of Budget Output 090301	375,000	0	0	375,000	375,000	0	375,000

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Budget Output 090302 Administration and Management Support

211102 Contract Staff Salaries	89,880	0	0	89,880	195,960	0	195,960
211103 Allowances (Inc. Casuals, Temporary)	48,000	0	0	48,000	48,000	0	48,000
212101 Social Security Contributions	0	0	0	0	4,496	0	4,496
212201 Social Security Contributions	4,496	0	0	4,496	0	0	0
221001 Advertising and Public Relations	65,000	0	0	65,000	100,000	0	100,000
221002 Workshops and Seminars	455,000	0	0	455,000	80,000	0	80,000
221003 Staff Training	100,000	0	0	100,000	100,000	0	100,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	60,000	0	60,000
221009 Welfare and Entertainment	10,000	0	0	10,000	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	33,884	0	0	33,884	45,000	0	45,000
222001 Telecommunications	26,000	0	0	26,000	39,844	0	39,844
223004 Guard and Security services	13,100	0	0	13,100	13,100	0	13,100
223005 Electricity	4,800	0	0	4,800	4,800	0	4,800
223006 Water	4,800	0	0	4,800	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	120,000	0	0	120,000	120,000	0	120,000
228002 Maintenance - Vehicles	200,000	0	0	200,000	200,000	0	200,000
228003 Maintenance – Machinery, Equipment & Furniture	14,000	0	0	14,000	14,000	0	14,000
Total Cost Of Budget Output 090302	1,298,960	0	0	1,298,960	1,150,000	0	1,150,000

Budget Output 090306 Sustainable Water for Production management systems established

225002 Consultancy Services- Long-term	955,000	0	0	955,000	1,245,000	0	1,245,000
Total Cost Of Budget Output 090306	955,000	0	0	955,000	1,245,000	0	1,245,000
Total Cost for Outputs Provided	2,628,960	0	0	2,628,960	2,770,000	0	2,770,000

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

311101 Land	160,000	0	0	160,000	360,000	0	360,000
Total Cost Of Budget Output 090371	160,000	0	0	160,000	360,000	0	360,000

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

312213 ICT Equipment	35,000	0	0	35,000	45,000	0	45,000
Total Cost Of Budget Output 090376	35,000	0	0	35,000	45,000	0	45,000

Budget Output 090377 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	410,000	0	0	410,000	410,000	0	410,000
Total Cost Of Budget Output 090377	410,000	0	0	410,000	410,000	0	410,000

Budget Output 090380 Construction of Bulk Water Supply Schemes

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	2,272,852	0	2,272,852
Total Cost Of Budget Output 090380	0	0	0	0	2,272,852	0	2,272,852

Budget Output 090381 Construction of Water Surface Reservoirs

281503 Engineering and Design Studies & Plans for capital works	1,360,000	0	0	1,360,000	15,204,148	0	15,204,148
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312104 Other Structures	17,268,000	0	0	17,268,000	0	0	0
Total Cost Of Budget Output 090381	18,628,000	0	0	18,628,000	15,204,148	0	15,204,148
Total Cost for Capital Purchases	19,233,000	0	0	19,233,000	18,292,000	0	18,292,000
Total Cost for Project: 1396	21,861,960	0	0	21,861,960	21,062,000	0	21,062,000
Total Excluding Arrears	21,861,960	0	0	21,861,960	21,062,000	0	21,062,000

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 090301 Supervision and monitoring of WfP activities							
221003 Staff Training	70,000	0	0	70,000	100,000	0	100,000
227001 Travel inland	380,160	0	0	380,160	380,160	0	380,160
227004 Fuel, Lubricants and Oils	88,000	0	0	88,000	168,000	0	168,000
228002 Maintenance - Vehicles	100,000	0	0	100,000	140,000	0	140,000
Total Cost Of Budget Output 090301	638,160	0	0	638,160	788,160	0	788,160
Budget Output 090302 Administration and Management Support							
211102 Contract Staff Salaries	140,439	0	0	140,439	172,439	0	172,439
211103 Allowances (Inc. Casuals, Temporary)	52,000	0	0	52,000	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	19,600	0	0	19,600	49,200	0	49,200
221011 Printing, Stationery, Photocopying and Binding	32,000	0	0	32,000	60,000	0	60,000
222001 Telecommunications	0	0	0	0	14,000	0	14,000
222003 Information and communications technology (ICT)	14,000	0	0	14,000	0	0	0
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	6,000	0	0	6,000	6,000	0	6,000
227004 Fuel, Lubricants and Oils	52,000	0	0	52,000	52,000	0	52,000
228003 Maintenance – Machinery, Equipment & Furniture	18,000	0	0	18,000	0	0	0
228004 Maintenance – Other	0	0	0	0	18,000	0	18,000
Total Cost Of Budget Output 090302	391,139	0	0	391,139	480,739	0	480,739
Budget Output 090306 Sustainable Water for Production management systems established							
225002 Consultancy Services- Long-term	1,511,638	0	0	1,511,638	1,609,371	0	1,609,371
Total Cost Of Budget Output 090306	1,511,638	0	0	1,511,638	1,609,371	0	1,609,371
Total Cost for Outputs Provided	2,540,937	0	0	2,540,937	2,878,270	0	2,878,270
Capital Purchases							
Budget Output 090371 Acquisition of Land by Government							
311101 Land	50,000	0	0	50,000	100,000	0	100,000
Total Cost Of Budget Output 090371	50,000	0	0	50,000	100,000	0	100,000
Budget Output 090376 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	62,730	0	0	62,730	62,730	0	62,730
Total Cost Of Budget Output 090376	62,730	0	0	62,730	62,730	0	62,730

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Budget Output 090377 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	250,000	0	0	250,000	450,000	0	450,000
Total Cost Of Budget Output 090377	250,000	0	0	250,000	450,000	0	450,000

Budget Output 090378 Purchase of Office and Residential Furniture and Fittings

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

Budget Output 090380 Construction of Bulk Water Supply Schemes

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	4,980,618	0	4,980,618
Total Cost Of Budget Output 090380	0	0	0	0	4,980,618	0	4,980,618

Budget Output 090381 Construction of Water Surface Reservoirs

281503 Engineering and Design Studies & Plans for capital works	1,850,000	0	0	1,850,000	1,569,382	0	1,569,382
312104 Other Structures	17,981,618	0	0	17,981,618	11,994,000	0	11,994,000
Total Cost Of Budget Output 090381	19,831,618	0	0	19,831,618	13,563,382	0	13,563,382
Total Cost for Capital Purchases	20,212,348	0	0	20,212,348	19,174,730	0	19,174,730

Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Budget Output 090399 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	2,000,000	0	2,000,000
Total Cost Of Budget Output 090399	0	0	0	0	2,000,000	0	2,000,000
Total Cost for Arrears	0	0	0	0	2,000,000	0	2,000,000
Total Cost for Project: 1397	22,753,285	0	0	22,753,285	24,053,000	0	24,053,000
Total Excluding Arrears	22,753,285	0	0	22,753,285	22,053,000	0	22,053,000

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Budget Output 090301 Supervision and monitoring of WfP activities

221003 Staff Training	80,000	0	0	80,000	80,000	0	80,000
227001 Travel inland	270,000	0	0	270,000	200,000	0	200,000
227004 Fuel, Lubricants and Oils	53,000	0	0	53,000	77,000	0	77,000
228002 Maintenance - Vehicles	55,000	0	0	55,000	55,000	0	55,000
Total Cost Of Budget Output 090301	458,000	0	0	458,000	412,000	0	412,000

Budget Output 090302 Administration and Management Support

211102 Contract Staff Salaries	185,280	0	0	185,280	172,800	0	172,800
211103 Allowances (Inc. Casuals, Temporary)	20,000	0	0	20,000	46,400	0	46,400
221001 Advertising and Public Relations	23,000	0	0	23,000	23,000	0	23,000
221009 Welfare and Entertainment	22,000	0	0	22,000	22,300	0	22,300
221011 Printing, Stationery, Photocopying and Binding	32,000	0	0	32,000	32,000	0	32,000
222003 Information and communications technology (ICT)	7,200	0	0	7,200	7,200	0	7,200
223004 Guard and Security services	8,000	0	0	8,000	10,184	0	10,184
223005 Electricity	12,000	0	0	12,000	12,000	0	12,000
223006 Water	6,000	0	0	6,000	6,000	0	6,000
227004 Fuel, Lubricants and Oils	23,000	0	0	23,000	22,700	0	22,700

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228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	0	10,000	0	0	0
228004 Maintenance – Other	0	0	0	0	10,000	0	10,000
Total Cost Of Budget Output 090302	348,480	0	0	348,480	364,584	0	364,584
Budget Output 090306 Sustainable Water for Production management systems established							
225001 Consultancy Services- Short term	420,000	0	0	420,000	90,000	0	90,000
225002 Consultancy Services- Long-term	2,370,000	0	0	2,370,000	2,105,089	0	2,105,089
Total Cost Of Budget Output 090306	2,790,000	0	0	2,790,000	2,195,089	0	2,195,089
Total Cost for Outputs Provided	3,596,480	0	0	3,596,480	2,971,673	0	2,971,673
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 090371 Acquisition of Land by Government							
311101 Land	150,000	0	0	150,000	100,000	0	100,000
Total Cost Of Budget Output 090371	150,000	0	0	150,000	100,000	0	100,000
Budget Output 090375 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	0	94,000	0	94,000
Total Cost Of Budget Output 090375	0	0	0	0	94,000	0	94,000
Budget Output 090376 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	40,000	0	0	40,000	40,000	0	40,000
Total Cost Of Budget Output 090376	40,000	0	0	40,000	40,000	0	40,000
Budget Output 090377 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	513,520	0	0	513,520	350,520	0	350,520
Total Cost Of Budget Output 090377	513,520	0	0	513,520	350,520	0	350,520
Budget Output 090378 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	50,000	0	0	50,000	50,000	0	50,000
Total Cost Of Budget Output 090378	50,000	0	0	50,000	50,000	0	50,000
Budget Output 090381 Construction of Water Surface Reservoirs							
281503 Engineering and Design Studies & Plans for capital works	1,600,000	0	0	1,600,000	9,147,807	0	9,147,807
281504 Monitoring, Supervision & Appraisal of Capital work	250,000	0	0	250,000	0	0	0
312104 Other Structures	21,652,914	0	0	21,652,914	12,720,000	0	12,720,000
Total Cost Of Budget Output 090381	23,502,914	0	0	23,502,914	21,867,807	0	21,867,807
Total Cost for Capital Purchases	24,256,434	0	0	24,256,434	22,502,327	0	22,502,327
Total Cost for Project: 1398	27,852,914	0	0	27,852,914	25,474,000	0	25,474,000
Total Excluding Arrears	27,852,914	0	0	27,852,914	25,474,000	0	25,474,000

Project 1523 Water for Production Phase II

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 090301 Supervision and monitoring of WfP activities							
211102 Contract Staff Salaries	521,882	0	0	521,882	521,882	0	521,882
212101 Social Security Contributions	0	0	0	0	91,984	0	91,984
212201 Social Security Contributions	91,984	0	0	91,984	0	0	0
221003 Staff Training	5,000	0	0	5,000	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	284,650	0	0	284,650	194,650	0	194,650

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225002 Consultancy Services- Long-term	430,202	0	0	430,202	430,202	0	430,202
227001 Travel inland	21,250	0	0	21,250	21,250	0	21,250
227004 Fuel, Lubricants and Oils	187,250	0	0	187,250	187,250	0	187,250
228002 Maintenance - Vehicles	106,000	0	0	106,000	106,000	0	106,000
Total Cost Of Budget Output 090301	1,659,467	0	0	1,659,467	1,569,467	0	1,569,467
Budget Output 090302 Administration and Management Support							
211102 Contract Staff Salaries	493,504	0	0	493,504	493,504	0	493,504
211103 Allowances (Inc. Casuals, Temporary)	298,080	0	0	298,080	298,080	0	298,080
212101 Social Security Contributions	148,606	0	0	148,606	148,606	0	148,606
221001 Advertising and Public Relations	75,000	0	0	75,000	75,000	0	75,000
221003 Staff Training	173,500	0	0	173,500	173,500	0	173,500
221005 Hire of Venue (chairs, projector, etc)	38,320	0	0	38,320	38,320	0	38,320
221007 Books, Periodicals & Newspapers	11,680	0	0	11,680	11,680	0	11,680
221008 Computer supplies and Information Technology (IT)	36,000	0	0	36,000	36,000	0	36,000
221009 Welfare and Entertainment	15,000	0	0	15,000	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	54,354	0	0	54,354	54,354	0	54,354
221012 Small Office Equipment	9,085	0	0	9,085	9,085	0	9,085
222001 Telecommunications	18,000	0	0	18,000	18,000	0	18,000
223004 Guard and Security services	99,000	0	0	99,000	99,000	0	99,000
223005 Electricity	50,100	0	0	50,100	50,100	0	50,100
223006 Water	39,600	0	0	39,600	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	62,400	0	62,400
227002 Travel abroad	25,000	0	0	25,000	0	0	0
227004 Fuel, Lubricants and Oils	164,500	0	0	164,500	264,500	0	264,500
228002 Maintenance - Vehicles	136,000	0	0	136,000	136,000	0	136,000
228003 Maintenance – Machinery, Equipment & Furniture	20,000	0	0	20,000	20,000	0	20,000
Total Cost Of Budget Output 090302	1,955,229	0	0	1,955,229	2,055,229	0	2,055,229
Budget Output 090306 Sustainable Water for Production management systems established							
225001 Consultancy Services- Short term	800,000	0	0	800,000	221,005	0	221,005
225002 Consultancy Services- Long-term	1,161,248	0	0	1,161,248	1,597,665	0	1,597,665
Total Cost Of Budget Output 090306	1,961,248	0	0	1,961,248	1,818,670	0	1,818,670
Total Cost for Outputs Provided	5,575,945	0	0	5,575,945	5,443,367	0	5,443,367
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 090371 Acquisition of Land by Government							
311101 Land	84,000	0	0	84,000	0	0	0
Total Cost Of Budget Output 090371	84,000	0	0	84,000	0	0	0
Budget Output 090372 Government Buildings and Administrative Infrastructure							
312104 Other Structures	0	0	0	0	500,000	0	500,000
Total Cost Of Budget Output 090372	0	0	0	0	500,000	0	500,000
Budget Output 090376 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	275,000	0	0	275,000	60,000	0	60,000
Total Cost Of Budget Output 090376	275,000	0	0	275,000	60,000	0	60,000

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Budget Output 090377 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	3,300,000	0	0	3,300,000	2,275,000	0	2,275,000
Total Cost Of Budget Output 090377	3,300,000	0	0	3,300,000	2,275,000	0	2,275,000

Budget Output 090378 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	50,000	0	0	50,000	0	0	0
Total Cost Of Budget Output 090378	50,000	0	0	50,000	0	0	0

Budget Output 090380 Construction of Bulk Water Supply Schemes

281502 Feasibility Studies for Capital Works	4,006,895	0	0	4,006,895	0	0	0
281503 Engineering and Design Studies & Plans for capital works	5,569,776	0	0	5,569,776	6,232,616	0	6,232,616
312104 Other Structures	5,172,871	0	0	5,172,871	4,574,196	0	4,574,196
Total Cost Of Budget Output 090380	14,749,541	0	0	14,749,541	10,806,812	0	10,806,812

Budget Output 090381 Construction of Water Surface Reservoirs

281504 Monitoring, Supervision & Appraisal of Capital work	245,200	0	0	245,200	245,200	0	245,200
312104 Other Structures	500,000	0	0	500,000	2,931,622	0	2,931,622
Total Cost Of Budget Output 090381	745,200	0	0	745,200	3,176,822	0	3,176,822
Total Cost for Capital Purchases	19,203,741	0	0	19,203,741	16,818,633	0	16,818,633

Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Budget Output 090399 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	1,000,000	0	1,000,000
Total Cost Of Budget Output 090399	0	0	0	0	1,000,000	0	1,000,000
Total Cost for Arrears	0	0	0	0	1,000,000	0	1,000,000

Total Cost for Project: 1523	24,779,686	0	0	24,779,686	23,262,000	0	23,262,000
Total Excluding Arrears	24,779,686	0	0	24,779,686	22,262,000	0	22,262,000

Project 1559 Drought Resilience in Karamoja sub-region project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Budget Output 090301 Supervision and monitoring of WfP activities

221003 Staff Training	5,000	0	0	5,000	30,000	0	30,000
223004 Guard and Security services	13,500	0	0	13,500	24,000	0	24,000
225001 Consultancy Services- Short term	125,700	0	0	125,700	0	0	0
227001 Travel inland	30,000	0	0	30,000	30,000	0	30,000
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	30,000	0	30,000
228002 Maintenance - Vehicles	38,000	0	0	38,000	30,000	0	30,000
Total Cost Of Budget Output 090301	262,200	0	0	262,200	144,000	0	144,000

Budget Output 090302 Administration and Management Support

211102 Contract Staff Salaries	18,613	0	0	18,613	18,610	0	18,610
212101 Social Security Contributions	3,281	0	0	3,281	3,280	0	3,280
221001 Advertising and Public Relations	10,000	30,000	0	40,000	10,000	30,000	40,000
221003 Staff Training	10,000	0	0	10,000	5,000	0	5,000
221009 Welfare and Entertainment	11,280	0	0	11,280	11,210	0	11,210
221011 Printing, Stationery, Photocopying and Binding	30,000	30,000	0	60,000	10,000	30,000	40,000

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222001 Telecommunications	11,000	0	0	11,000	5,000	0	5,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	60,000	0	60,000
223004 Guard and Security services	20,000	0	0	20,000	24,000	0	24,000
223005 Electricity	3,200	0	0	3,200	3,200	0	3,200
223006 Water	5,200	0	0	5,200	5,200	0	5,200
224005 Uniforms, Beddings and Protective Gear	12,500	0	0	12,500	12,500	0	12,500
225001 Consultancy Services- Short term	0	505,000	0	505,000	0	0	0
225002 Consultancy Services- Long-term	0	3,365,000	0	3,365,000	0	0	0
227001 Travel inland	30,000	0	0	30,000	30,000	0	30,000
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	50,000	0	50,000
228002 Maintenance - Vehicles	30,000	0	0	30,000	30,000	0	30,000
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	0	10,000	0	0	0
228004 Maintenance – Other	0	0	0	0	10,000	0	10,000
281401 Rental – non produced assets	60,000	0	0	60,000	0	0	0
Total Cost Of Budget Output 090302	315,074	3,930,000	0	4,245,074	288,000	60,000	348,000
Budget Output 090306 Sustainable Water for Production management systems established							
225001 Consultancy Services- Short term	230,000	0	0	230,000	50,000	0	50,000
225002 Consultancy Services- Long-term	280,000	0	0	280,000	80,000	0	80,000
227001 Travel inland	30,000	0	0	30,000	0	0	0
Total Cost Of Budget Output 090306	540,000	0	0	540,000	130,000	0	130,000
Total Cost for Outputs Provided	1,117,274	3,930,000	0	5,047,274	562,000	60,000	622,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 090371 Acquisition of Land by Government							
311101 Land	20,000	0	0	20,000	20,000	0	20,000
Total Cost Of Budget Output 090371	20,000	0	0	20,000	20,000	0	20,000
Budget Output 090372 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	0	0	0	150,000	0	150,000
Total Cost Of Budget Output 090372	0	0	0	0	150,000	0	150,000
Budget Output 090376 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	60,000	50,000	0	110,000	12,000	50,000	62,000
Total Cost Of Budget Output 090376	60,000	50,000	0	110,000	12,000	50,000	62,000
Budget Output 090377 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	190,000	0	0	190,000	50,000	0	50,000
Total Cost Of Budget Output 090377	190,000	0	0	190,000	50,000	0	50,000
Budget Output 090378 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	50,000	20,000	0	70,000	0	20,000	20,000
Total Cost Of Budget Output 090378	50,000	20,000	0	70,000	0	20,000	20,000
Budget Output 090380 Construction of Bulk Water Supply Schemes							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	2,286,000	0	2,286,000
Total Cost Of Budget Output 090380	0	0	0	0	2,286,000	0	2,286,000
Budget Output 090381 Construction of Water Surface Reservoirs							
281503 Engineering and Design Studies & Plans for capital works	1,110,000	5,000,000	0	6,110,000	350,000	7,563,000	7,913,000

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281504 Monitoring, Supervision & Appraisal of Capital work	177,000	0	0	177,000	20,000	0	20,000
312104 Other Structures	3,271,000	0	0	3,271,000	1,775,000	0	1,775,000
Total Cost Of Budget Output 090381	4,558,000	5,000,000	0	9,558,000	2,145,000	7,563,000	9,708,000
Total Cost for Capital Purchases	4,878,000	5,070,000	0	9,948,000	4,663,000	7,633,000	12,296,000
Total Cost for Project: 1559	5,995,274	9,000,000	0	14,995,274	5,225,000	7,693,000	12,918,000
Total Excluding Arrears	5,995,274	9,000,000	0	14,995,274	5,225,000	7,693,000	12,918,000

Project 1661 Irrigation For Climate Resilience Project Profile

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 090301 Supervision and monitoring of WfP activities							
211103 Allowances (Inc. Casuals, Temporary)	0	259,943	0	259,943	0	371,348	371,348
221003 Staff Training	0	249,998	0	249,998	0	199,999	199,999
221011 Printing, Stationery, Photocopying and Binding	0	131,250	0	131,250	0	175,000	175,000
225001 Consultancy Services- Short term	300,000	678,975	0	978,975	99,783	560,000	659,783
227001 Travel inland	20,000	90,000	0	110,000	20,000	120,000	140,000
227004 Fuel, Lubricants and Oils	50,000	131,250	0	181,250	50,000	187,500	237,500
228002 Maintenance - Vehicles	25,000	2,625	0	27,625	25,000	3,750	28,750
Total Cost Of Budget Output 090301	395,000	1,544,041	0	1,939,041	194,783	1,617,596	1,812,379
Budget Output 090302 Administration and Management Support							
211102 Contract Staff Salaries	0	1,204,200	0	1,204,200	0	803,125	803,125
211103 Allowances (Inc. Casuals, Temporary)	100,000	333,751	0	433,751	80,000	245,001	325,001
212101 Social Security Contributions	0	0	0	0	0	80,313	80,313
212201 Social Security Contributions	0	80,280	0	80,280	0	0	0
221001 Advertising and Public Relations	62,000	40,000	0	102,000	62,000	50,000	112,000
221003 Staff Training	0	249,000	0	249,000	0	0	0
221004 Recruitment Expenses	15,000	0	0	15,000	15,000	0	15,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	97,500	97,500
221011 Printing, Stationery, Photocopying and Binding	0	90,001	0	90,001	0	40,001	40,001
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	75,000	75,000
225002 Consultancy Services- Long-term	0	7,368,702	0	7,368,702	0	0	0
227001 Travel inland	38,000	44,750	0	82,750	38,000	203,438	241,438
227004 Fuel, Lubricants and Oils	25,000	26,250	0	51,250	25,000	37,500	62,500
228002 Maintenance - Vehicles	15,000	1,313	0	16,313	15,000	1,875	16,875
Total Cost Of Budget Output 090302	255,000	9,438,246	0	9,693,246	235,000	1,633,753	1,868,753
Budget Output 090306 Sustainable Water for Production management systems established							
225002 Consultancy Services- Long-term	0	2,387,340	0	2,387,340	200,000	2,563,680	2,763,680
Total Cost Of Budget Output 090306	0	2,387,340	0	2,387,340	200,000	2,563,680	2,763,680
Total Cost for Outputs Provided	650,000	13,369,627	0	14,019,627	629,783	5,815,028	6,444,811

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 090371 Acquisition of Land by Government							
311101 Land	8,000,000	0	0	8,000,000	7,420,217	0	7,420,217
Total Cost Of Budget Output 090371	8,000,000	0	0	8,000,000	7,420,217	0	7,420,217
Budget Output 090375 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	7,425,000	0	7,425,000	0	0	0
Total Cost Of Budget Output 090375	0	7,425,000	0	7,425,000	0	0	0
Budget Output 090376 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	0	2,062,500	0	2,062,500	0	75,000	75,000
Total Cost Of Budget Output 090376	0	2,062,500	0	2,062,500	0	75,000	75,000
Budget Output 090380 Construction of Bulk Water Supply Schemes							
281503 Engineering and Design Studies & Plans for capital works	0	6,362,500	0	6,362,500	0	4,943,722	4,943,722
Total Cost Of Budget Output 090380	0	6,362,500	0	6,362,500	0	4,943,722	4,943,722
Budget Output 090381 Construction of Water Surface Reservoirs							
281504 Monitoring, Supervision & Appraisal of Capital work	0	216,090	0	216,090	0	574,500	574,500
312104 Other Structures	0	23,764,283	0	23,764,283	0	3,978,750	3,978,750
Total Cost Of Budget Output 090381	0	23,980,373	0	23,980,373	0	4,553,250	4,553,250
Total Cost for Capital Purchases	8,000,000	39,830,373	0	47,830,373	7,420,217	9,571,972	16,992,189
Total Cost for Project: 1661	8,650,000	53,200,000	0	61,850,000	8,050,000	15,387,000	23,437,000
Total Excluding Arrears	8,650,000	53,200,000	0	61,850,000	8,050,000	15,387,000	23,437,000

Project 1666 Development of Solar Powered Irrigation and Water Supply Systems

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 090301 Supervision and monitoring of WfP activities							
221003 Staff Training	50,000	0	0	50,000	8,900	0	8,900
221011 Printing, Stationery, Photocopying and Binding	11,250	0	0	11,250	8,000	0	8,000
225001 Consultancy Services- Short term	649,650	0	0	649,650	39,650	0	39,650
225002 Consultancy Services- Long-term	0	0	0	0	86,150	0	86,150
227001 Travel inland	85,250	0	0	85,250	65,250	0	65,250
227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	80,000	0	80,000
228002 Maintenance - Vehicles	30,000	0	0	30,000	45,000	0	45,000
Total Cost Of Budget Output 090301	856,150	0	0	856,150	332,950	0	332,950
Budget Output 090302 Administration and Management Support							
221001 Advertising and Public Relations	0	0	0	0	5,000	0	5,000
221003 Staff Training	49,000	0	0	49,000	50,000	0	50,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	5,000	0	5,000
221007 Books, Periodicals & Newspapers	0	0	0	0	2,000	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	5,000	0	5,000
222001 Telecommunications	0	0	0	0	2,000	0	2,000
225001 Consultancy Services- Short term	0	332,228	0	332,228	0	0	0
225002 Consultancy Services- Long-term	0	974,610	0	974,610	0	0	0

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227001 Travel inland	54,850	415,284	0	470,134	62,850	0	62,850
227004 Fuel, Lubricants and Oils	20,000	83,057	0	103,057	105,000	0	105,000
228002 Maintenance - Vehicles	20,000	0	0	20,000	70,000	0	70,000
Total Cost Of Budget Output 090302	143,850	1,805,179	0	1,949,029	321,850	0	321,850
Total Cost for Outputs Provided	1,000,000	1,805,179	0	2,805,179	654,800	0	654,800
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 090380 Construction of Bulk Water Supply Schemes							
281503 Engineering and Design Studies & Plans for capital works	0	568,688	0	568,688	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	0	1,326,938	0	1,326,938	0	0	0
312104 Other Structures	0	34,299,195	0	34,299,195	0	0	0
Total Cost Of Budget Output 090380	0	36,194,821	0	36,194,821	0	0	0
Budget Output 090381 Construction of Water Surface Reservoirs							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	1,106,293	0	1,106,293
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	72,000	0	72,000
312104 Other Structures	0	0	0	0	4,101,907	31,236,000	35,337,907
Total Cost Of Budget Output 090381	0	0	0	0	5,280,200	31,236,000	36,516,200
Total Cost for Capital Purchases	0	36,194,821	0	36,194,821	5,280,200	31,236,000	36,516,200
Total Cost for Project: 1666	1,000,000	38,000,000	0	39,000,000	5,935,000	31,236,000	37,171,000
Total Excluding Arrears	1,000,000	38,000,000	0	39,000,000	5,935,000	31,236,000	37,171,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 03	113,373,472	100,200,000	0	213,573,472	113,576,353	54,316,000	167,892,353
Total Excluding Arrears	113,373,472	100,200,000	0	213,573,472	110,576,353	54,316,000	164,892,353
Sub-SubProgramme 04 Water Resources Management							
Recurrent Budget Estimates							
Department 10 Water Resources M & A							
<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 090401 Administration and Management support							
211101 General Staff Salaries	570,750	0	0	570,750	571,000	0	571,000
Total Cost of Budget Output 01	570,750	0	0	570,750	571,000	0	571,000
Budget Output 090403 Water resources availability regularly monitored and assessed							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,500	1,500
227001 Travel inland	0	0	0	0	0	20,500	20,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	7,000	7,000
228002 Maintenance - Vehicles	0	0	0	0	0	3,000	3,000
Total Cost of Budget Output 03	0	0	0	0	0	35,000	35,000
Total Cost Of Outputs Provided	570,750	0	0	570,750	571,000	35,000	606,000
Total Cost for Department 10	570,750	0	0	570,750	571,000	35,000	606,000
Total Excluding Arrears	570,750	0	0	570,750	571,000	35,000	606,000

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Department 11 Water Resources Regulation

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 090401 Administration and Management support</i>							
211101 General Staff Salaries	520,510	0	0	520,510	521,000	0	521,000
Total Cost of Budget Output 01	520,510	0	0	520,510	521,000	0	521,000
<i>Budget Output 090405 Water resources rationally planned, allocated and regulated</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	4,000	4,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,000	1,000
221009 Welfare and Entertainment	0	0	0	0	0	2,000	2,000
221012 Small Office Equipment	0	0	0	0	0	1,000	1,000
222001 Telecommunications	0	0	0	0	0	1,000	1,000
227001 Travel inland	0	0	0	0	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,000	10,000
Total Cost of Budget Output 05	0	0	0	0	0	34,000	34,000
Total Cost Of Outputs Provided	520,510	0	0	520,510	521,000	34,000	555,000
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 090499 Arrears</i>							
321605 Domestic arrears (Budgeting)	0	0	0	0	0	994,511	994,511
Total Cost of Budget Output 99	0	0	0	0	0	994,511	994,511
Total Cost Of Arrears	0	0	0	0	0	994,511	994,511
Total Cost for Department 11	520,510	0	0	520,510	521,000	1,028,511	1,549,511
<i>Total Excluding Arrears</i>	520,510	0	0	520,510	521,000	34,000	555,000

Department 12 Water Quality Management

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 090401 Administration and Management support</i>							
211101 General Staff Salaries	435,400	0	0	435,400	435,000	0	435,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	4,000	4,000
221009 Welfare and Entertainment	0	0	0	0	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	4,000
223004 Guard and Security services	0	0	0	0	0	6,000	6,000
227001 Travel inland	0	0	0	0	0	34,910	34,910
227004 Fuel, Lubricants and Oils	0	0	0	0	0	30,090	30,090
228002 Maintenance - Vehicles	0	0	0	0	0	14,000	14,000
Total Cost of Budget Output 01	435,400	0	0	435,400	435,000	101,000	536,000
Total Cost Of Outputs Provided	435,400	0	0	435,400	435,000	101,000	536,000
Total Cost for Department 12	435,400	0	0	435,400	435,000	101,000	536,000
<i>Total Excluding Arrears</i>	435,400	0	0	435,400	435,000	101,000	536,000

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Department 21 Trans-Boundary Water Resource Management Programme

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 090401 Administration and Management support</i>							
211101 General Staff Salaries	482,370	0	0	482,370	482,030	0	482,030
221009 Welfare and Entertainment	0	0	0	0	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	4,000
227001 Travel inland	0	0	0	0	0	7,000	7,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,000	5,000
Total Cost of Budget Output 01	482,370	0	0	482,370	482,030	20,000	502,030
Total Cost Of Outputs Provided	482,370	0	0	482,370	482,030	20,000	502,030
Total Cost for Department 21	482,370	0	0	482,370	482,030	20,000	502,030
<i>Total Excluding Arrears</i>	482,370	0	0	482,370	482,030	20,000	502,030

Development Budget Estimates

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 090401 Administration and Management support</i>							
211102 Contract Staff Salaries	50,000	0	0	50,000	50,000	0	50,000
211103 Allowances (Inc. Casuals, Temporary)	15,000	0	0	15,000	0	0	0
212101 Social Security Contributions	0	0	0	0	5,000	0	5,000
212201 Social Security Contributions	5,000	0	0	5,000	0	0	0
221002 Workshops and Seminars	15,000	0	0	15,000	0	0	0
221003 Staff Training	10,000	0	0	10,000	0	0	0
221007 Books, Periodicals & Newspapers	15,000	0	0	15,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	20,000	0	20,000
221009 Welfare and Entertainment	30,000	0	0	30,000	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	15,000	0	0	15,000	20,000	0	20,000
222003 Information and communications technology (ICT)	0	0	0	0	13,000	0	13,000
223004 Guard and Security services	10,000	0	0	10,000	0	0	0
227001 Travel inland	90,000	0	0	90,000	80,250	0	80,250
227004 Fuel, Lubricants and Oils	80,000	0	0	80,000	57,000	0	57,000
228002 Maintenance - Vehicles	12,000	0	0	12,000	0	0	0
Total Cost Of Budget Output 090401	347,000	0	0	347,000	260,250	0	260,250
<i>Budget Output 090402 Uganda's interests in tranboundary water resources secured</i>							
211102 Contract Staff Salaries	24,000	0	0	24,000	180,000	0	180,000
211103 Allowances (Inc. Casuals, Temporary)	27,600	0	0	27,600	8,000	0	8,000
212101 Social Security Contributions	2,400	0	0	2,400	4,000	0	4,000
221008 Computer supplies and Information Technology (IT)	10,000	0	0	10,000	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	24,000	0	0	24,000	24,000	0	24,000
225002 Consultancy Services- Long-term	480,000	0	0	480,000	0	0	0
227001 Travel inland	98,000	0	0	98,000	160,000	0	160,000
227004 Fuel, Lubricants and Oils	160,000	0	0	160,000	80,000	0	80,000

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228002 Maintenance - Vehicles	20,000	0	0	20,000	40,000	0	40,000
Total Cost Of Budget Output 090402	846,000	0	0	846,000	516,000	0	516,000
Budget Output 090403 Water resources availability regularly monitored and assessed							
211102 Contract Staff Salaries	54,430	0	0	54,430	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	20,000	0	20,000
212101 Social Security Contributions	4,943	0	0	4,943	0	0	0
221002 Workshops and Seminars	10,000	0	0	10,000	0	0	0
221008 Computer supplies and Information Technology (IT)	8,027	0	0	8,027	0	0	0
221009 Welfare and Entertainment	0	0	0	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	0	10,000
225002 Consultancy Services- Long-term	50,000	0	0	50,000	0	0	0
227001 Travel inland	40,000	0	0	40,000	91,036	0	91,036
227004 Fuel, Lubricants and Oils	19,600	0	0	19,600	74,000	0	74,000
228002 Maintenance - Vehicles	12,000	0	0	12,000	20,000	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	11,000	0	0	11,000	0	0	0
Total Cost Of Budget Output 090403	210,000	0	0	210,000	221,036	0	221,036
Budget Output 090405 Water resources rationally planned, allocated and regulated							
211102 Contract Staff Salaries	64,000	0	0	64,000	64,000	0	64,000
212101 Social Security Contributions	6,400	0	0	6,400	6,400	0	6,400
221003 Staff Training	10,000	0	0	10,000	0	0	0
221007 Books, Periodicals & Newspapers	4,000	0	0	4,000	0	0	0
221009 Welfare and Entertainment	10,000	0	0	10,000	7,000	0	7,000
221011 Printing, Stationery, Photocopying and Binding	8,000	0	0	8,000	3,850	0	3,850
221012 Small Office Equipment	5,600	0	0	5,600	0	0	0
227001 Travel inland	60,000	0	0	60,000	60,000	0	60,000
227004 Fuel, Lubricants and Oils	55,000	0	0	55,000	30,000	0	30,000
228002 Maintenance - Vehicles	12,000	0	0	12,000	5,000	0	5,000
Total Cost Of Budget Output 090405	235,000	0	0	235,000	176,250	0	176,250
Total Cost for Outputs Provided	1,638,000	0	0	1,638,000	1,173,536	0	1,173,536
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 090451 Degraded watersheds restored and conserved							
262101 Contributions to International Organisations (Current)	530,000	0	0	530,000	543,500	0	543,500
<i>o/w Annual Subscription to international Organizations (NBI, AMCOW) effected/paid</i>	<i>530,000</i>	<i>0</i>	<i>0</i>	<i>530,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Contributions to International Organisations (Current)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>543,500</i>	<i>0</i>	<i>543,500</i>
262201 Contributions to International Organisations (Capital)	600,000	0	0	600,000	422,500	0	422,500
<i>o/w Annual subscription to international organizations.</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Contributions to International Organisations</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>422,500</i>	<i>0</i>	<i>422,500</i>
Total Cost Of Budget Output 090451	1,130,000	0	0	1,130,000	966,000	0	966,000
Total Cost for Outputs Funded	1,130,000	0	0	1,130,000	966,000	0	966,000

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 090472 Government Buildings and Administrative Infrastructure							
312104 Other Structures	1,473,280	0	0	1,473,280	994,464	0	994,464
Total Cost Of Budget Output 090472	1,473,280	0	0	1,473,280	994,464	0	994,464
Budget Output 090477 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	20,000	0	0	20,000	0	0	0
Total Cost Of Budget Output 090477	20,000	0	0	20,000	0	0	0
Budget Output 090478 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	20,000	0	0	20,000	0	0	0
Total Cost Of Budget Output 090478	20,000	0	0	20,000	0	0	0
Total Cost for Capital Purchases	1,513,280	0	0	1,513,280	994,464	0	994,464
Total Cost for Project: 1302	4,281,280	0	0	4,281,280	3,134,000	0	3,134,000
Total Excluding Arrears	4,281,280	0	0	4,281,280	3,134,000	0	3,134,000
Project 1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)							
<i>Thousand Uganda Shillings</i>				2020/21 Approved Budget		2021/22 Draft Estimates	
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 090401 Administration and Management support							
211102 Contract Staff Salaries	168,068	0	0	168,068	260,361	0	260,361
211103 Allowances (Inc. Casuals, Temporary)	80,000	20,000	0	100,000	40,000	10,000	50,000
212201 Social Security Contributions	2,034	0	0	2,034	27,880	0	27,880
221003 Staff Training	0	0	0	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	1,824	0	0	1,824	1,824	0	1,824
221008 Computer supplies and Information Technology (IT)	20,000	0	0	20,000	0	0	0
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	11,160	11,160
221012 Small Office Equipment	0	18,600	0	18,600	0	0	0
221014 Bank Charges and other Bank related costs	1,400	1,400	0	2,800	1,400	700	2,100
222001 Telecommunications	0	6,510	0	6,510	0	1,800	1,800
223004 Guard and Security services	5,680	0	0	5,680	14,400	0	14,400
223005 Electricity	2,800	0	0	2,800	2,000	0	2,000
223006 Water	2,200	0	0	2,200	2,200	0	2,200
224004 Cleaning and Sanitation	4,394	0	0	4,394	4,000	0	4,000
225002 Consultancy Services- Long-term	0	160,704	0	160,704	0	86,852	86,852
227001 Travel inland	0	100,000	0	100,000	0	50,000	50,000
227002 Travel abroad	0	45,080	0	45,080	0	22,540	22,540
227004 Fuel, Lubricants and Oils	60,000	60,000	0	120,000	60,000	20,000	80,000
228002 Maintenance - Vehicles	13,000	13,000	0	26,000	12,935	0	12,935
228003 Maintenance – Machinery, Equipment & Furniture	0	9,000	0	9,000	0	0	0
Total Cost Of Budget Output 090401	365,400	456,614	0	822,014	441,000	203,052	644,052
Budget Output 090402 Uganda's interests in tranboundary water resources secured							
211103 Allowances (Inc. Casuals, Temporary)	40,000	40,000	0	80,000	0	0	0
221003 Staff Training	0	23,984	0	23,984	0	0	0
225001 Consultancy Services- Short term	0	217,012	0	217,012	300,000	200,000	500,000

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225002 Consultancy Services- Long-term	300,000	200,000	0	500,000	0	0	0
227001 Travel inland	0	0	0	0	40,000	20,000	60,000
Total Cost Of Budget Output 090402	340,000	480,996	0	820,996	340,000	220,000	560,000
Budget Output 090406 Catchment-based IWRM established							
221002 Workshops and Seminars	0	60,000	0	60,000	0	30,000	30,000
221003 Staff Training	0	3,719	0	3,719	0	0	0
224006 Agricultural Supplies	625,600	0	0	625,600	760,000	0	760,000
225001 Consultancy Services- Short term	0	327,800	0	327,800	0	80,000	80,000
225002 Consultancy Services- Long-term	860,000	430,000	0	1,290,000	1,100,000	0	1,100,000
227001 Travel inland	0	74,400	0	74,400	0	34,388	34,388
Total Cost Of Budget Output 090406	1,485,600	895,919	0	2,381,519	1,860,000	144,388	2,004,388
Total Cost for Outputs Provided	2,191,000	1,833,529	0	4,024,529	2,641,000	567,440	3,208,440
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 090472 Government Buildings and Administrative Infrastructure							
281502 Feasibility Studies for Capital Works	0	0	0	0	700,000	0	700,000
312104 Other Structures	1,910,000	4,422,009	0	6,332,009	660,000	1,730,000	2,390,000
Total Cost Of Budget Output 090472	1,910,000	4,422,009	0	6,332,009	1,360,000	1,730,000	3,090,000
Budget Output 090477 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	2,134,350	0	2,134,350	400,000	2,102,560	2,502,560
312214 Laboratory Equipments	500,000	0	0	500,000	0	0	0
314201 Materials and supplies	0	110,112	0	110,112	0	0	0
Total Cost Of Budget Output 090477	500,000	2,244,462	0	2,744,462	400,000	2,102,560	2,502,560
Total Cost for Capital Purchases	2,410,000	6,666,471	0	9,076,471	1,760,000	3,832,560	5,592,560
Total Cost for Project: 1424	4,601,000	8,500,000	0	13,101,000	4,401,000	4,400,000	8,801,000
Total Excluding Arrears	4,601,000	8,500,000	0	13,101,000	4,401,000	4,400,000	8,801,000

Project 1487 Enhancing Resilience of Communities to Climate Change

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 090401 Administration and Management support							
211102 Contract Staff Salaries	381,566	0	0	381,566	381,566	400,000	781,566
211103 Allowances (Inc. Casuals, Temporary)	5,000	60,000	0	65,000	0	0	0
212101 Social Security Contributions	38,156	0	0	38,156	38,157	0	38,157
221001 Advertising and Public Relations	10,000	40,000	0	50,000	0	0	0
221007 Books, Periodicals & Newspapers	10,000	40,000	0	50,000	0	0	0
221009 Welfare and Entertainment	25,000	30,000	0	55,000	10,000	50,000	60,000
221011 Printing, Stationery, Photocopying and Binding	25,000	50,000	0	75,000	10,000	310,000	320,000
221012 Small Office Equipment	10,000	50,000	0	60,000	4,377	0	4,377
221014 Bank Charges and other Bank related costs	0	0	0	0	0	20,000	20,000
222001 Telecommunications	0	30,000	0	30,000	0	0	0
223005 Electricity	6,000	0	0	6,000	0	0	0
223006 Water	6,000	0	0	6,000	0	0	0
224004 Cleaning and Sanitation	6,000	0	0	6,000	0	0	0
225002 Consultancy Services- Long-term	0	446,026	0	446,026	0	0	0

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227004 Fuel, Lubricants and Oils	0	130,000	0	130,000	0	0	0
Total Cost Of Budget Output 090401	522,722	876,026	0	1,398,748	444,100	780,000	1,224,100
Budget Output 090406 Catchment-based IWRM established							
211103 Allowances (Inc. Casuals, Temporary)	11,000	0	0	11,000	0	0	0
221003 Staff Training	40,078	100,000	0	140,078	0	0	0
221008 Computer supplies and Information Technology (IT)	0	50,000	0	50,000	0	0	0
225001 Consultancy Services- Short term	16,000	500,000	0	516,000	0	0	0
225002 Consultancy Services- Long-term	50,700	3,039,722	0	3,090,422	0	6,170,000	6,170,000
227001 Travel inland	120,000	100,000	0	220,000	60,000	500,000	560,000
227004 Fuel, Lubricants and Oils	100,000	200,000	0	300,000	60,000	20,000	80,000
228002 Maintenance - Vehicles	30,000	0	0	30,000	0	30,000	30,000
Total Cost Of Budget Output 090406	367,778	3,989,722	0	4,357,500	120,000	6,720,000	6,840,000
Total Cost for Outputs Provided	890,500	4,865,748	0	5,756,248	564,100	7,500,000	8,064,100
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 090472 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	150,000	2,083,697	0	2,233,697	435,900	2,510,000	2,945,900
312104 Other Structures	459,500	3,500,000	0	3,959,500	500,000	0	500,000
Total Cost Of Budget Output 090472	609,500	5,583,697	0	6,193,197	935,900	2,510,000	3,445,900
Total Cost for Capital Purchases	609,500	5,583,697	0	6,193,197	935,900	2,510,000	3,445,900
Total Cost for Project: 1487	1,500,000	10,449,445	0	11,949,445	1,500,000	10,010,000	11,510,000
Total Excluding Arrears	1,500,000	10,449,445	0	11,949,445	1,500,000	10,010,000	11,510,000

Project 1522 Inner Murchison Bay Cleanup Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 090401 Administration and Management support							
211102 Contract Staff Salaries	225,000	0	0	225,000	334,800	0	334,800
211103 Allowances (Inc. Casuals, Temporary)	15,000	0	0	15,000	15,000	0	15,000
212101 Social Security Contributions	22,500	0	0	22,500	33,480	0	33,480
221003 Staff Training	320,000	0	0	320,000	0	0	0
221007 Books, Periodicals & Newspapers	5,000	0	0	5,000	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
222003 Information and communications technology (ICT)	10,000	0	0	10,000	0	0	0
223004 Guard and Security services	5,000	0	0	5,000	8,800	0	8,800
223005 Electricity	60,000	0	0	60,000	60,000	0	60,000
223006 Water	4,000	0	0	4,000	4,000	0	4,000
224004 Cleaning and Sanitation	4,000	0	0	4,000	0	0	0
227001 Travel inland	40,000	0	0	40,000	25,358	0	25,358
227004 Fuel, Lubricants and Oils	120,000	0	0	120,000	50,000	0	50,000
228002 Maintenance - Vehicles	0	0	0	0	5,761	0	5,761
Total Cost Of Budget Output 090401	870,500	0	0	870,500	537,199	0	537,199

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Budget Output 090404 The quality of water resources regularly monitored and assessed

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	15,000	0	15,000
221003 Staff Training	30,000	0	0	30,000	80,000	0	80,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	20,001	0	20,001
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	0	20,000
224001 Medical Supplies	130,000	0	0	130,000	900,000	0	900,000
225001 Consultancy Services- Short term	0	0	0	0	400,000	0	400,000
225002 Consultancy Services- Long-term	1,000,000	0	0	1,000,000	1,500,000	0	1,500,000
227001 Travel inland	40,000	0	0	40,000	145,000	0	145,000
227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	52,000	0	52,000
228002 Maintenance - Vehicles	0	0	0	0	50,000	0	50,000
228003 Maintenance – Machinery, Equipment & Furniture	29,500	0	0	29,500	16,000	0	16,000
Total Cost Of Budget Output 090404	1,259,500	0	0	1,259,500	3,198,001	0	3,198,001

Budget Output 090405 Water resources rationally planned, allocated and regulated

227001 Travel inland	30,000	0	0	30,000	80,000	0	80,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	20,000	0	20,000
Total Cost Of Budget Output 090405	50,000	0	0	50,000	100,000	0	100,000

Budget Output 090406 Catchment-based IWRM established

221003 Staff Training	0	0	0	0	20,000	0	20,000
225001 Consultancy Services- Short term	200,000	0	0	200,000	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	100,000	0	100,000
227001 Travel inland	0	0	0	0	60,000	0	60,000
227004 Fuel, Lubricants and Oils	0	0	0	0	80,000	0	80,000
228002 Maintenance - Vehicles	0	0	0	0	4,800	0	4,800
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	100,000	0	100,000
Total Cost Of Budget Output 090406	200,000	0	0	200,000	364,800	0	364,800
Total Cost for Outputs Provided	2,380,000	0	0	2,380,000	4,200,000	0	4,200,000

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

312101 Non-Residential Buildings	4,419,525	0	0	4,419,525	9,605,000	0	9,605,000
Total Cost Of Budget Output 090472	4,419,525	0	0	4,419,525	9,605,000	0	9,605,000

Budget Output 090475 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	0	0	0	0	400,000	0	400,000
Total Cost Of Budget Output 090475	0	0	0	0	400,000	0	400,000

Budget Output 090477 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	2,500,000	0	0	2,500,000	3,000,000	0	3,000,000
312214 Laboratory Equipments	1,400,000	0	0	1,400,000	2,700,000	0	2,700,000
Total Cost Of Budget Output 090477	3,900,000	0	0	3,900,000	5,700,000	0	5,700,000

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Budget Output 090478 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	1,205,000	0	0	1,205,000	100,000	0	100,000
Total Cost Of Budget Output 090478	1,205,000	0	0	1,205,000	100,000	0	100,000
Total Cost for Capital Purchases	9,524,525	0	0	9,524,525	15,805,000	0	15,805,000
Total Cost for Project: 1522	11,904,525	0	0	11,904,525	20,005,000	0	20,005,000
Total Excluding Arrears	11,904,525	0	0	11,904,525	20,005,000	0	20,005,000

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 090401 Administration and Management support							
211102 Contract Staff Salaries	0	0	0	0	152,416	0	152,416
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	231,514	231,514
212101 Social Security Contributions	0	0	0	0	15,242	0	15,242
221001 Advertising and Public Relations	10,000	0	0	10,000	0	15,600	15,600
221009 Welfare and Entertainment	20,000	0	0	20,000	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	16,000	0	0	16,000	16,000	0	16,000
221012 Small Office Equipment	10,000	0	0	10,000	10,000	0	10,000
Total Cost Of Budget Output 090401	56,000	0	0	56,000	213,658	247,114	460,771
Budget Output 090404 The quality of water resources regularly monitored and assessed							
225002 Consultancy Services- Long-term	0	1,480,000	0	1,480,000	100,000	3,936,295	4,036,295
Total Cost Of Budget Output 090404	0	1,480,000	0	1,480,000	100,000	3,936,295	4,036,295
Budget Output 090405 Water resources rationally planned, allocated and regulated							
211102 Contract Staff Salaries	81,208	0	0	81,208	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	30,000	0	0	30,000	0	0	0
212101 Social Security Contributions	8,121	0	0	8,121	0	0	0
221002 Workshops and Seminars	40,000	0	0	40,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	20,000	0	0	20,000	0	0	0
223005 Electricity	10,000	0	0	10,000	0	0	0
223006 Water	10,000	0	0	10,000	0	0	0
225001 Consultancy Services- Short term	0	1,500,000	0	1,500,000	0	0	0
225002 Consultancy Services- Long-term	0	2,000,000	0	2,000,000	100,000	4,836,000	4,936,000
227001 Travel inland	50,000	0	0	50,000	60,000	0	60,000
227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	70,000	0	70,000
228002 Maintenance - Vehicles	20,000	0	0	20,000	20,000	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	30,000	0	0	30,000	0	0	0
Total Cost Of Budget Output 090405	329,329	3,500,000	0	3,829,329	250,000	4,836,000	5,086,000
Budget Output 090406 Catchment-based IWRM established							
211102 Contract Staff Salaries	71,208	0	0	71,208	0	0	0
212201 Social Security Contributions	7,121	0	0	7,121	0	0	0

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225001 Consultancy Services- Short term	0	2,000,000	0	2,000,000	0	0	0
225002 Consultancy Services- Long-term	0	6,373,640	0	6,373,640	100,000	17,990,700	18,090,700
227001 Travel inland	50,000	0	0	50,000	50,000	0	50,000
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	40,000	0	40,000
<i>Total Cost Of Budget Output 090406</i>	<i>168,329</i>	<i>8,373,640</i>	<i>0</i>	<i>8,541,969</i>	<i>190,000</i>	<i>17,990,700</i>	<i>18,180,700</i>
<i>Total Cost for Outputs Provided</i>	<i>553,658</i>	<i>13,353,640</i>	<i>0</i>	<i>13,907,298</i>	<i>753,658</i>	<i>27,010,109</i>	<i>27,763,767</i>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 090472 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	1,000,000	65,915	0	1,065,915	100,000	0	100,000
312104 Other Structures	86,542	2,254,540	0	2,341,082	786,342	1,067,430	1,853,772
<i>Total Cost Of Budget Output 090472</i>	<i>1,086,542</i>	<i>2,320,455</i>	<i>0</i>	<i>3,406,997</i>	<i>886,342</i>	<i>1,067,430</i>	<i>1,953,772</i>
<i>Budget Output 090477 Purchase of Specialised Machinery & Equipment</i>							
312202 Machinery and Equipment	0	0	0	0	0	12,802,461	12,802,461
<i>Total Cost Of Budget Output 090477</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>12,802,461</i>	<i>12,802,461</i>
<i>Total Cost for Capital Purchases</i>	<i>1,086,542</i>	<i>2,320,455</i>	<i>0</i>	<i>3,406,997</i>	<i>886,342</i>	<i>13,869,891</i>	<i>14,756,233</i>
<i>Total Cost for Project: 1530</i>	<i>1,640,200</i>	<i>15,674,095</i>	<i>0</i>	<i>17,314,295</i>	<i>1,640,000</i>	<i>40,880,000</i>	<i>42,520,000</i>
<i>Total Excluding Arrears</i>	<i>1,640,200</i>	<i>15,674,095</i>	<i>0</i>	<i>17,314,295</i>	<i>1,640,000</i>	<i>40,880,000</i>	<i>42,520,000</i>

Project 1662 Water Management Zones Project Phase 2

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 090401 Administration and Management support</i>							
211102 Contract Staff Salaries	323,492	0	0	323,492	450,000	0	450,000
212101 Social Security Contributions	52,349	0	0	52,349	45,000	0	45,000
221001 Advertising and Public Relations	20,000	0	0	20,000	0	0	0
221007 Books, Periodicals & Newspapers	10,000	0	0	10,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	26,000	0	26,000
221009 Welfare and Entertainment	60,000	0	0	60,000	32,000	0	32,000
221011 Printing, Stationery, Photocopying and Binding	60,000	0	0	60,000	34,000	0	34,000
221012 Small Office Equipment	60,000	0	0	60,000	0	0	0
222001 Telecommunications	0	0	0	0	19,000	0	19,000
223005 Electricity	0	0	0	0	35,000	0	35,000
223006 Water	0	0	0	0	25,000	0	25,000
<i>Total Cost Of Budget Output 090401</i>	<i>585,841</i>	<i>0</i>	<i>0</i>	<i>585,841</i>	<i>666,000</i>	<i>0</i>	<i>666,000</i>
<i>Budget Output 090406 Catchment-based IWRM established</i>							
221002 Workshops and Seminars	70,000	0	0	70,000	0	0	0
221003 Staff Training	120,000	0	0	120,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	30,000	0	0	30,000	0	0	0
222001 Telecommunications	40,000	0	0	40,000	0	0	0
223005 Electricity	40,000	0	0	40,000	0	0	0
223006 Water	40,000	0	0	40,000	0	0	0
224004 Cleaning and Sanitation	60,000	0	0	60,000	0	0	0
225001 Consultancy Services- Short term	500,000	0	0	500,000	0	0	0
225002 Consultancy Services- Long-term	0	745,460	0	745,460	0	0	0

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227001 Travel inland	300,000	0	0	300,000	400,000	0	400,000		
227004 Fuel, Lubricants and Oils	160,000	0	0	160,000	240,000	0	240,000		
228002 Maintenance - Vehicles	100,000	0	0	100,000	80,000	0	80,000		
228003 Maintenance – Machinery, Equipment & Furniture	60,000	0	0	60,000	0	0	0		
Total Cost Of Budget Output 090406	1,520,000	745,460	0	2,265,460	720,000	0	720,000		
Total Cost for Outputs Provided	2,105,841	745,460	0	2,851,301	1,386,000	0	1,386,000		
Capital Purchases	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	Total
Budget Output 090472 Government Buildings and Administrative Infrastructure									
312101 Non-Residential Buildings	609,739	0	0	609,739	400,000	0	400,000		
312104 Other Structures	900,000	0	0	900,000	3,669,000	0	3,669,000		
Total Cost Of Budget Output 090472	1,509,739	0	0	1,509,739	4,069,000	0	4,069,000		
Total Cost for Capital Purchases	1,509,739	0	0	1,509,739	4,069,000	0	4,069,000		
Arrears	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	Total
Budget Output 090499 Arrears									
321605 Domestic arrears (Budgeting)	0	0	0	0	1,000,000	0	1,000,000		
Total Cost Of Budget Output 090499	0	0	0	0	1,000,000	0	1,000,000		
Total Cost for Arrears	0	0	0	0	1,000,000	0	1,000,000		
Total Cost for Project: 1662	3,615,580	745,460	0	4,361,040	6,455,000	0	6,455,000		
Total Excluding Arrears	3,615,580	745,460	0	4,361,040	5,455,000	0	5,455,000		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total		
Total Cost for Sub-SubProgramme 04	29,551,615	35,369,000	0	64,920,615	40,328,541	55,290,000	95,618,541		
Total Excluding Arrears	29,551,615	35,369,000	0	64,920,615	38,334,030	55,290,000	93,624,030		
Sub-SubProgramme 05 Natural Resources Management									
Recurrent Budget Estimates									
Department 14 Environment Support Services									
<i>Thousand Uganda Shillings</i>									
	2020/21 Approved Budget				2021/22 Approved Estimates				
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total		
Budget Output 090501 Promotion of Knowledge of Enviroment and Natural Resources									
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	8,000	8,000		
227001 Travel inland	0	0	0	0	0	20,000	20,000		
227004 Fuel, Lubricants and Oils	0	0	0	0	0	16,517	16,517		
Total Cost of Budget Output 01	0	0	0	0	0	44,517	44,517		
Budget Output 090502 Restoration of degraded and Protection of ecosystems									
221003 Staff Training	0	0	0	0	0	10,000	10,000		
227001 Travel inland	0	0	0	0	0	20,000	20,000		
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,000	10,000		
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	10,000		
Total Cost of Budget Output 02	0	0	0	0	0	50,000	50,000		
Budget Output 090503 Policy, Planning, Legal and Institutional Framework.									
225002 Consultancy Services- Long-term	0	0	0	0	0	300,483	300,483		
227001 Travel inland	0	0	0	0	0	20,000	20,000		
227004 Fuel, Lubricants and Oils	0	0	0	0	0	15,000	15,000		

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228002 Maintenance - Vehicles	0	0	0	0	0	15,000	15,000
Total Cost of Budget Output 03	0	0	0	0	0	350,483	350,483
Budget Output 090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.							
227001 Travel inland	0	0	0	0	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	35,000	35,000
228002 Maintenance - Vehicles	0	0	0	0	0	30,000	30,000
Total Cost of Budget Output 04	0	0	0	0	0	105,000	105,000
Budget Output 090505 Capacity building and Technical back-stopping.							
221003 Staff Training	0	0	0	0	0	25,000	25,000
Total Cost of Budget Output 05	0	0	0	0	0	25,000	25,000
Budget Output 090506 Administration and Management Support							
211101 General Staff Salaries	159,455	0	0	159,455	159,000	0	159,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	4,000	4,000
221009 Welfare and Entertainment	0	0	0	0	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	10,000
221012 Small Office Equipment	0	0	0	0	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	27,000	27,000
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	20,000
Total Cost of Budget Output 06	159,455	0	0	159,455	159,000	80,000	239,000
Total Cost Of Outputs Provided	159,455	0	0	159,455	159,000	655,000	814,000
Total Cost for Department 14	159,455	0	0	159,455	159,000	655,000	814,000
<i>Total Excluding Arrears</i>	159,455	0	0	159,455	159,000	655,000	814,000

Department 15 Forestry Support Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 090501 Promotion of Knowledge of Enviroment and Natural Resources							
221001 Advertising and Public Relations	0	0	0	0	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	40,000	40,000
Total Cost of Budget Output 01	0	0	0	0	0	140,000	140,000
Budget Output 090502 Restoration of degraded and Protection of ecosystems							
227001 Travel inland	0	0	0	0	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	20,000
Total Cost of Budget Output 02	0	0	0	0	0	60,000	60,000
Budget Output 090503 Policy, Planning, Legal and Institutional Framework.							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	80,000	80,000
221002 Workshops and Seminars	0	0	0	0	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	50,000	50,000
Total Cost of Budget Output 03	0	0	0	0	0	180,000	180,000
Budget Output 090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	40,000	40,000

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221002 Workshops and Seminars	0	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	0	40,000	40,000
Total Cost of Budget Output 04	0	0	0	0	0	100,000	100,000
Budget Output 090505 Capacity building and Technical back-stopping.							
221002 Workshops and Seminars	0	0	0	0	0	20,000	20,000
221003 Staff Training	0	0	0	0	0	42,000	42,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	20,000
Total Cost of Budget Output 05	0	0	0	0	0	82,000	82,000
Budget Output 090506 Administration and Management Support							
211101 General Staff Salaries	166,832	0	0	166,832	167,000	0	167,000
221009 Welfare and Entertainment	0	0	0	0	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,000	20,000
223005 Electricity	0	0	0	0	0	2,000	2,000
223006 Water	0	0	0	0	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	20,000
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	20,000
Total Cost of Budget Output 06	166,832	0	0	166,832	167,000	80,000	247,000
Total Cost Of Outputs Provided	166,832	0	0	166,832	167,000	642,000	809,000
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 090551 Operational support to private institutions							
291001 Transfers to Government Institutions	0	0	0	0	0	80,000	80,000
<i>o/w Support to the Environment protection police force (EPF)</i>	0	0	0	0	0	40,000	40,000
<i>o/w Uganda Bamboo Association (UBA) supported</i>	0	0	0	0	0	40,000	40,000
Total Cost of Budget Output 51	0	0	0	0	0	80,000	80,000
Total Cost Of Outputs Funded	0	0	0	0	0	80,000	80,000
Total Cost for Department 15	166,832	0	0	166,832	167,000	722,000	889,000
<i>Total Excluding Arrears</i>	166,832	0	0	166,832	167,000	722,000	889,000

Department 16 Wetland Management Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 090502 Restoration of degraded and Protection of ecosystems							
282104 Compensation to 3rd Parties	0	0	0	0	0	1,000,000	1,000,000
Total Cost of Budget Output 02	0	0	0	0	0	1,000,000	1,000,000
Budget Output 090506 Administration and Management Support							
211101 General Staff Salaries	461,727	0	0	461,727	462,014	0	462,014
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	5,089	5,089
221007 Books, Periodicals & Newspapers	0	0	0	0	0	8,000	8,000
221009 Welfare and Entertainment	0	0	0	0	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	6,000	6,000
221012 Small Office Equipment	0	0	0	0	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	19,186	19,186

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228002 Maintenance - Vehicles	0	0	0	0	0	10,000	10,000
Total Cost of Budget Output 06	461,727	0	0	461,727	462,014	67,275	529,289
Total Cost Of Outputs Provided	461,727	0	0	461,727	462,014	1,067,275	1,529,289
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 090551 Operational support to private institutions							
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	631,725	631,725
<i>o/w Support to Environment Protection Police Unit (EPPU)</i>	0	0	0	0	0	631,725	631,725
Total Cost of Budget Output 51	0	0	0	0	0	631,725	631,725
Total Cost Of Outputs Funded	0	0	0	0	0	631,725	631,725
Total Cost for Department 16	461,727	0	0	461,727	462,014	1,699,000	2,161,014
<i>Total Excluding Arrears</i>	461,727	0	0	461,727	462,014	1,699,000	2,161,014

Development Budget Estimates

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 090501 Promotion of Knowledge of Environment and Natural Resources							
211103 Allowances (Inc. Casuals, Temporary)	30,000	0	0	30,000	20,000	60,000	80,000
221001 Advertising and Public Relations	0	0	0	0	30,000	135,350	165,350
221002 Workshops and Seminars	50,257	0	0	50,257	20,000	51,000	71,000
221011 Printing, Stationery, Photocopying and Binding	25,907	0	0	25,907	20,000	0	20,000
225001 Consultancy Services- Short term	60,000	0	0	60,000	0	0	0
225002 Consultancy Services- Long-term	124,093	2,086,297	0	2,210,390	0	650,000	650,000
227001 Travel inland	30,000	0	0	30,000	20,000	90,000	110,000
227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	35,000	89,224	124,224
Total Cost Of Budget Output 090501	350,257	2,086,297	0	2,436,554	145,000	1,075,574	1,220,574
Budget Output 090502 Restoration of degraded and Protection of ecosystems							
211103 Allowances (Inc. Casuals, Temporary)	120,000	0	0	120,000	130,000	757,500	887,500
221002 Workshops and Seminars	80,000	0	0	80,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	40,000	0	0	40,000	0	0	0
227001 Travel inland	140,000	0	0	140,000	0	0	0
227004 Fuel, Lubricants and Oils	120,000	0	0	120,000	0	0	0
Total Cost Of Budget Output 090502	500,000	0	0	500,000	130,000	757,500	887,500
Budget Output 090503 Policy, Planning, Legal and Institutional Framework.							
211103 Allowances (Inc. Casuals, Temporary)	250,000	650,000	0	900,000	35,967	440,000	475,967
221002 Workshops and Seminars	250,000	525,000	0	775,000	0	0	0
225001 Consultancy Services- Short term	767,000	0	0	767,000	0	0	0
225002 Consultancy Services- Long-term	1,322,108	0	0	1,322,108	0	0	0
227001 Travel inland	350,000	625,000	0	975,000	0	0	0
227004 Fuel, Lubricants and Oils	263,194	544,749	0	807,943	0	0	0
Total Cost Of Budget Output 090503	3,202,302	2,344,749	0	5,547,051	35,967	440,000	475,967
Budget Output 090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.							
211103 Allowances (Inc. Casuals, Temporary)	120,000	900,000	0	1,020,000	577,200	2,480,000	3,057,200
221002 Workshops and Seminars	200,000	600,000	0	800,000	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	120,000	500,000	0	620,000	0	0	0
225001 Consultancy Services- Short term	530,000	500,000	0	1,030,000	0	0	0
225002 Consultancy Services- Long-term	264,250	2,481,366	0	2,745,616	0	0	0
227001 Travel inland	240,000	750,000	0	990,000	0	0	0
227004 Fuel, Lubricants and Oils	164,934	600,000	0	764,934	0	0	0
228002 Maintenance - Vehicles	300,000	465,592	0	765,592	0	0	0
Total Cost Of Budget Output 090504	1,939,184	6,796,958	0	8,736,142	577,200	2,480,000	3,057,200

Budget Output 090505 Capacity building and Technical back-stopping.

211103 Allowances (Inc. Casuals, Temporary)	210,000	180,000	0	390,000	200,000	150,000	350,000
221001 Advertising and Public Relations	40,000	0	0	40,000	0	50,000	50,000
221002 Workshops and Seminars	250,000	130,000	0	380,000	280,000	100,000	380,000
222001 Telecommunications	5,000	5,000	0	10,000	5,000	10,000	15,000
225001 Consultancy Services- Short term	134,000	900,000	0	1,034,000	0	2,348,350	2,348,350
225002 Consultancy Services- Long-term	1,210,000	10,913,795	0	12,123,795	336,000	4,500,000	4,836,000
227001 Travel inland	500,000	20,000	0	520,000	95,000	150,000	245,000
227004 Fuel, Lubricants and Oils	233,072	98,744	0	331,816	100,000	90,000	190,000
Total Cost Of Budget Output 090505	2,582,072	12,247,539	0	14,829,611	1,016,000	7,398,350	8,414,350

Budget Output 090506 Administration and Management Support

211102 Contract Staff Salaries	550,000	964,962	0	1,514,962	654,504	964,962	1,619,466
211103 Allowances (Inc. Casuals, Temporary)	10,000	370,000	0	380,000	60,936	50,000	110,936
212101 Social Security Contributions	151,496	0	0	151,496	151,496	0	151,496
221001 Advertising and Public Relations	40,000	280,000	0	320,000	15,000	124,300	139,300
221002 Workshops and Seminars	10,000	160,000	0	170,000	0	24,410	24,410
221007 Books, Periodicals & Newspapers	10,000	20,000	0	30,000	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	5,000	50,000	0	55,000	5,000	0	5,000
221009 Welfare and Entertainment	12,000	50,000	0	62,000	10,000	20,000	30,000
221011 Printing, Stationery, Photocopying and Binding	20,000	60,000	0	80,000	0	80,000	80,000
221012 Small Office Equipment	5,000	10,000	0	15,000	5,000	0	5,000
222001 Telecommunications	20,000	10,000	0	30,000	10,000	20,000	30,000
223005 Electricity	5,000	0	0	5,000	5,000	0	5,000
223006 Water	5,000	0	0	5,000	5,000	0	5,000
227001 Travel inland	30,000	280,000	0	310,000	0	0	0
227002 Travel abroad	31,000	50,000	0	81,000	0	0	0
227004 Fuel, Lubricants and Oils	20,058	289,940	0	309,998	0	50,000	50,000
228002 Maintenance - Vehicles	70,000	250,000	0	320,000	53,300	150,000	203,300
228003 Maintenance – Machinery, Equipment & Furniture	0	20,000	0	20,000	0	0	0
228004 Maintenance – Other	0	0	0	0	0	300,000	300,000
Total Cost Of Budget Output 090506	994,554	2,864,902	0	3,859,456	985,236	1,783,672	2,768,908
Total Cost for Outputs Provided	9,568,369	26,340,445	0	35,908,814	2,889,403	13,935,096	16,824,499

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Budget Output 090572 Government Buildings and Administrative Infrastructure

281501 Environment Impact Assessment for Capital Works	0	0	0	0	800,000	0	800,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	2,903,137	660,001	3,563,138
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	1,493,000	7,847,000	9,340,000

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311101 Land	776,698	0	0	776,698	597,214	0	597,214
312104 Other Structures	3,296,685	42,751,959	0	46,048,644	1,000,000	61,362,879	62,362,879
Total Cost Of Budget Output 090572	4,073,383	42,751,959	0	46,825,342	6,793,351	69,869,880	76,663,231
Budget Output 090575 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	45,807	590,779	0	636,586	84,000	420,000	504,000
Total Cost Of Budget Output 090575	45,807	590,779	0	636,586	84,000	420,000	504,000
Budget Output 090576 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	106,000	0	0	106,000	26,775	178,500	205,275
Total Cost Of Budget Output 090576	106,000	0	0	106,000	26,775	178,500	205,275
Budget Output 090577 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	1,104,941	16,706,505	0	17,811,446	267,471	8,054,524	8,321,995
Total Cost Of Budget Output 090577	1,104,941	16,706,505	0	17,811,446	267,471	8,054,524	8,321,995
Budget Output 090578 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	20,000	21,999	0	41,999	10,000	42,000	52,000
Total Cost Of Budget Output 090578	20,000	21,999	0	41,999	10,000	42,000	52,000
Budget Output 090579 Acquisition of Other Capital Assets							
312301 Cultivated Assets	4,152,000	5,767,316	0	9,919,316	3,000,000	5,500,000	8,500,000
Total Cost Of Budget Output 090579	4,152,000	5,767,316	0	9,919,316	3,000,000	5,500,000	8,500,000
Total Cost for Capital Purchases	9,502,131	65,838,558	0	75,340,689	10,181,597	84,064,904	94,246,501
Total Cost for Project: 1417	19,070,500	92,179,003	0	111,249,503	13,071,000	98,000,000	111,071,000
Total Excluding Arrears	19,070,500	92,179,003	0	111,249,503	13,071,000	98,000,000	111,071,000

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 090501 Promotion of Knowledge of Environment and Natural Resources							
221001 Advertising and Public Relations	6,000	0	0	6,000	6,000	0	6,000
221007 Books, Periodicals & Newspapers	6,000	0	0	6,000	8,000	0	8,000
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	5,000	5,000	0	5,000
223001 Property Expenses	298,000	0	0	298,000	0	0	0
225002 Consultancy Services- Long-term	300,000	0	0	300,000	321,000	0	321,000
227001 Travel inland	70,000	0	0	70,000	40,000	0	40,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	0	0	0
228002 Maintenance - Vehicles	10,000	0	0	10,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	0	5,000	0	0	0
Total Cost Of Budget Output 090501	720,000	0	0	720,000	380,000	0	380,000
Budget Output 090502 Restoration of degraded and Protection of ecosystems							
211103 Allowances (Inc. Casuals, Temporary)	10,000	0	0	10,000	0	0	0
221002 Workshops and Seminars	20,000	0	0	20,000	0	0	0
223001 Property Expenses	860,970	0	0	860,970	2,168,500	0	2,168,500
223005 Electricity	12,000	0	0	12,000	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	100,000	0	100,000

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227001 Travel inland	24,000	0	0	24,000	40,000	0	40,000
227004 Fuel, Lubricants and Oils	12,000	0	0	12,000	0	0	0
228002 Maintenance - Vehicles	8,000	0	0	8,000	10,000	0	10,000
Total Cost Of Budget Output 090502	946,970	0	0	946,970	2,318,500	0	2,318,500
Budget Output 090503 Policy, Planning, Legal and Institutional Framework.							
211103 Allowances (Inc. Casuals, Temporary)	4,000	0	0	4,000	0	0	0
221002 Workshops and Seminars	10,000	0	0	10,000	0	0	0
221007 Books, Periodicals & Newspapers	5,000	0	0	5,000	0	0	0
222001 Telecommunications	1,500	0	0	1,500	0	0	0
225002 Consultancy Services- Long-term	186,500	0	0	186,500	0	0	0
227001 Travel inland	8,000	0	0	8,000	0	0	0
227004 Fuel, Lubricants and Oils	15,000	0	0	15,000	0	0	0
228002 Maintenance - Vehicles	10,000	0	0	10,000	0	0	0
Total Cost Of Budget Output 090503	240,000	0	0	240,000	0	0	0
Budget Output 090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.							
222001 Telecommunications	3,000	0	0	3,000	0	0	0
225002 Consultancy Services- Long-term	15,000	0	0	15,000	0	0	0
227001 Travel inland	50,000	0	0	50,000	20,000	0	20,000
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	0	0	0
228002 Maintenance - Vehicles	47,000	0	0	47,000	0	0	0
Total Cost Of Budget Output 090504	165,000	0	0	165,000	20,000	0	20,000
Budget Output 090505 Capacity building and Technical back-stopping.							
221002 Workshops and Seminars	155,000	0	0	155,000	0	0	0
221003 Staff Training	0	0	0	0	219,942	0	219,942
227004 Fuel, Lubricants and Oils	5,000	0	0	5,000	30,000	0	30,000
Total Cost Of Budget Output 090505	160,000	0	0	160,000	249,942	0	249,942
Budget Output 090506 Administration and Management Support							
211102 Contract Staff Salaries	583,273	0	0	583,273	583,273	0	583,273
211103 Allowances (Inc. Casuals, Temporary)	6,000	0	0	6,000	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	4,000	0	0	4,000	4,000	0	4,000
221012 Small Office Equipment	2,000	0	0	2,000	0	0	0
222002 Postage and Courier	1,500	0	0	1,500	0	0	0
227001 Travel inland	32,442	0	0	32,442	22,000	0	22,000
227004 Fuel, Lubricants and Oils	86,000	0	0	86,000	16,000	0	16,000
228002 Maintenance - Vehicles	42,000	0	0	42,000	25,500	0	25,500
Total Cost Of Budget Output 090506	830,000	0	0	830,000	729,558	0	729,558
Total Cost for Outputs Provided	3,061,970	0	0	3,061,970	3,698,000	0	3,698,000
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 090551 Operational support to private institutions							
263104 Transfers to other govt. Units (Current)	1,350,000	0	0	1,350,000	350,000	0	350,000

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<i>o/w Transfers to other govt. Units (Current)</i>	1,350,000	0	0	1,350,000	0	0	0
<i>o/w Transfers to other govt. Units (Current)</i>	0	0	0	0	350,000	0	350,000
Total Cost Of Budget Output 090551	1,350,000	0	0	1,350,000	350,000	0	350,000
Total Cost for Outputs Funded	1,350,000	0	0	1,350,000	350,000	0	350,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 090576 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	90,000	0	0	90,000	0	0	0
312213 ICT Equipment	0	0	0	0	20,000	0	20,000
Total Cost Of Budget Output 090576	90,000	0	0	90,000	20,000	0	20,000
Total Cost for Capital Purchases	90,000	0	0	90,000	20,000	0	20,000
Total Cost for Project: 1520	4,501,970	0	0	4,501,970	4,068,000	0	4,068,000
Total Excluding Arrears	4,501,970	0	0	4,501,970	4,068,000	0	4,068,000

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 090501 Promotion of Knowledge of Environment and Natural Resources							
221001 Advertising and Public Relations	20,000	0	0	20,000	40,000	80,000	120,000
221002 Workshops and Seminars	20,000	0	0	20,000	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	40,000	0	40,000
225002 Consultancy Services- Long-term	0	0	0	0	0	400,000	400,000
227001 Travel inland	20,000	0	0	20,000	40,000	40,000	80,000
227004 Fuel, Lubricants and Oils	10,000	0	0	10,000	40,000	40,000	80,000
Total Cost Of Budget Output 090501	80,000	0	0	80,000	200,000	560,000	760,000
Budget Output 090502 Restoration of degraded and Protection of ecosystems							
221002 Workshops and Seminars	35,000	0	0	35,000	80,000	0	80,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	200,000	200,000
225002 Consultancy Services- Long-term	0	0	0	0	0	200,000	200,000
227001 Travel inland	45,000	0	0	45,000	20,000	40,000	60,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	40,000	40,000	80,000
Total Cost Of Budget Output 090502	100,000	0	0	100,000	140,000	480,000	620,000
Budget Output 090503 Policy, Planning, Legal and Institutional Framework.							
211103 Allowances (Inc. Casuals, Temporary)	20,000	0	0	20,000	20,000	40,000	60,000
221002 Workshops and Seminars	20,000	0	0	20,000	40,000	40,000	80,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	400,000	400,000
227001 Travel inland	30,000	0	0	30,000	20,000	0	20,000
Total Cost Of Budget Output 090503	90,000	0	0	90,000	80,000	480,000	560,000
Budget Output 090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.							
221002 Workshops and Seminars	0	0	0	0	40,000	80,000	120,000
225002 Consultancy Services- Long-term	100,000	0	0	100,000	0	0	0
227001 Travel inland	40,000	0	0	40,000	40,000	80,000	120,000

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227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	0	80,000	80,000
228002 Maintenance - Vehicles	20,000	0	0	20,000	0	20,000	20,000
Total Cost Of Budget Output 090504	180,000	0	0	180,000	80,000	260,000	340,000
Budget Output 090505 Capacity building and Technical back-stopping.							
221002 Workshops and Seminars	0	0	0	0	0	80,000	80,000
221003 Staff Training	20,000	0	0	20,000	40,000	80,000	120,000
225002 Consultancy Services- Long-term	0	0	0	0	0	250,000	250,000
227001 Travel inland	20,000	0	0	20,000	0	0	0
227002 Travel abroad	60,000	0	0	60,000	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	0	40,000
228002 Maintenance - Vehicles	0	0	0	0	20,000	0	20,000
Total Cost Of Budget Output 090505	100,000	0	0	100,000	100,000	410,000	510,000
Budget Output 090506 Administration and Management Support							
211102 Contract Staff Salaries	128,240	0	0	128,240	300,000	600,000	900,000
212101 Social Security Contributions	14,249	0	0	14,249	30,000	60,000	90,000
221007 Books, Periodicals & Newspapers	10,000	0	0	10,000	4,000	0	4,000
221009 Welfare and Entertainment	16,000	0	0	16,000	16,000	20,000	36,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	20,000	40,000	60,000
222001 Telecommunications	4,000	0	0	4,000	4,000	0	4,000
223005 Electricity	4,000	0	0	4,000	4,000	0	4,000
223006 Water	4,000	0	0	4,000	4,000	0	4,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	17,000	60,000	77,000
228002 Maintenance - Vehicles	20,000	0	0	20,000	16,000	20,000	36,000
Total Cost Of Budget Output 090506	240,489	0	0	240,489	415,000	800,000	1,215,000
Total Cost for Outputs Provided	790,489	0	0	790,489	1,015,000	2,990,000	4,005,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 090575 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	0	200,000	280,000	480,000
Total Cost Of Budget Output 090575	0	0	0	0	200,000	280,000	480,000
Budget Output 090576 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	0	0	0	0	0	70,000	70,000
Total Cost Of Budget Output 090576	0	0	0	0	0	70,000	70,000
Budget Output 090577 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	0	0	0	0	650,000	650,000
Total Cost Of Budget Output 090577	0	0	0	0	0	650,000	650,000
Budget Output 090578 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	0	0	80,000	80,000
Total Cost Of Budget Output 090578	0	0	0	0	0	80,000	80,000

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Budget Output 090579 Acquisition of Other Capital Assets

312301 Cultivated Assets	6,500,000	0	0	6,500,000	1,400,000	15,590,000	16,990,000
Total Cost Of Budget Output 090579	6,500,000	0	0	6,500,000	1,400,000	15,590,000	16,990,000
Total Cost for Capital Purchases	6,500,000	0	0	6,500,000	1,600,000	16,670,000	18,270,000
Total Cost for Project: 1613	7,290,489	0	0	7,290,489	2,615,000	19,660,000	22,275,000
Total Excluding Arrears	7,290,489	0	0	7,290,489	2,615,000	19,660,000	22,275,000

Project 1697 Natural Wetlands Restoration Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Budget Output 090501 Promotion of Knowledge of Enviroment and Natural Resources

221001 Advertising and Public Relations	0	0	0	0	6,000	0	6,000
221007 Books, Periodicals & Newspapers	0	0	0	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	0	20,000
223001 Property Expenses	0	0	0	0	440,000	0	440,000
225002 Consultancy Services- Long-term	0	0	0	0	170,000	0	170,000
227001 Travel inland	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	15,000	0	15,000
228002 Maintenance - Vehicles	0	0	0	0	10,000	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	5,000	0	5,000
Total Cost Of Budget Output 090501	0	0	0	0	692,000	0	692,000

Budget Output 090502 Restoration of degraded and Protection of ecosystems

223001 Property Expenses	700,000	0	0	700,000	2,600,000	0	2,600,000
225002 Consultancy Services- Long-term	0	0	0	0	300,000	0	300,000
227001 Travel inland	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	0	0	0	20,000	0	20,000
Total Cost Of Budget Output 090502	700,000	0	0	700,000	2,960,000	0	2,960,000

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

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	4,000	0	4,000
221002 Workshops and Seminars	0	0	0	0	140,000	0	140,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	0	10,000
221017 Subscriptions	0	0	0	0	62,000	0	62,000
225002 Consultancy Services- Long-term	0	0	0	0	140,000	0	140,000
227001 Travel inland	0	0	0	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	15,000	0	15,000
228002 Maintenance - Vehicles	0	0	0	0	10,000	0	10,000
Total Cost Of Budget Output 090503	0	0	0	0	411,000	0	411,000

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

222001 Telecommunications	0	0	0	0	5,000	0	5,000
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Vote:019 Ministry of Water and Environment

227001 Travel inland	0	0	0	0	45,000	0	45,000
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
Total Cost Of Budget Output 090504	0	0	0	0	100,000	0	100,000
Budget Output 090505 Capacity building and Technical back-stopping.							
221003 Staff Training	0	0	0	0	90,000	0	90,000
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	0	10,000
Total Cost Of Budget Output 090505	0	0	0	0	100,000	0	100,000
Budget Output 090506 Administration and Management Support							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	20,000	0	20,000
221001 Advertising and Public Relations	0	0	0	0	10,000	0	10,000
221009 Welfare and Entertainment	0	0	0	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	16,000	0	16,000
221012 Small Office Equipment	0	0	0	0	6,000	0	6,000
222001 Telecommunications	0	0	0	0	8,000	0	8,000
222002 Postage and Courier	0	0	0	0	5,000	0	5,000
223005 Electricity	0	0	0	0	10,000	0	10,000
223006 Water	0	0	0	0	15,000	0	15,000
227001 Travel inland	0	0	0	0	25,000	0	25,000
227004 Fuel, Lubricants and Oils	0	0	0	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	0	0	0	30,000	0	30,000
Total Cost Of Budget Output 090506	0	0	0	0	205,000	0	205,000
Total Cost for Outputs Provided	700,000	0	0	700,000	4,468,000	0	4,468,000
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 090551 Operational support to private institutions							
263104 Transfers to other govt. Units (Current)	0	0	0	0	350,000	0	350,000
<i>o/w Support to EPPU</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>350,000</i>	<i>0</i>	<i>350,000</i>
Total Cost Of Budget Output 090551	0	0	0	0	350,000	0	350,000
Total Cost for Outputs Funded	0	0	0	0	350,000	0	350,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 090576 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	0	0	0	0	182,000	0	182,000
Total Cost Of Budget Output 090576	0	0	0	0	182,000	0	182,000
Budget Output 090577 Purchase of Specialised Machinery & Equipment							
312201 Transport Equipment	0	0	0	0	1,000,000	0	1,000,000
Total Cost Of Budget Output 090577	0	0	0	0	1,000,000	0	1,000,000
Total Cost for Capital Purchases	0	0	0	0	1,182,000	0	1,182,000
Total Cost for Project: 1697	700,000	0	0	700,000	6,000,000	0	6,000,000
Total Excluding Arrears	700,000	0	0	700,000	6,000,000	0	6,000,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 05	32,350,972	92,179,003	0	124,529,975	29,618,014	117,660,000	147,278,014
Total Excluding Arrears	32,350,972	92,179,003	0	124,529,975	29,618,014	117,660,000	147,278,014
Sub-SubProgramme 06 Weather, Climate and Climate Change							

Vote:019 Ministry of Water and Environment

Recurrent Budget Estimates

Department 24 Climate Change Programme

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Budget Output 090602 Policy legal and institutional framework							
221001 Advertising and Public Relations	0	0	0	0	0	100,000	100,000
221003 Staff Training	0	0	0	0	0	70,000	70,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	700,000	700,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	150,000	150,000
222001 Telecommunications	0	0	0	0	0	5,000	5,000
223004 Guard and Security services	0	0	0	0	0	50,000	50,000
225002 Consultancy Services- Long-term	0	0	0	0	0	750,000	750,000
227001 Travel inland	0	0	0	0	0	20,000	20,000
227002 Travel abroad	0	0	0	0	0	245,069	245,069
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	20,000
Total Cost of Budget Output 02	0	0	0	0	0	2,110,069	2,110,069
Budget Output 090603 Administration and Management Support							
211101 General Staff Salaries	422,654	0	0	422,654	1,259,195	0	1,259,195
211102 Contract Staff Salaries	400,000	0	0	400,000	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	10,000
221012 Small Office Equipment	0	0	0	0	0	16,000	16,000
221017 Subscriptions	0	0	0	0	0	30,000	30,000
227001 Travel inland	0	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	30,000	30,000
228002 Maintenance - Vehicles	0	0	0	0	0	40,000	40,000
Total Cost of Budget Output 03	822,654	0	0	822,654	1,259,195	176,000	1,435,195
Budget Output 090604 Adaptation and Mitigation measures.							
225002 Consultancy Services- Long-term	0	0	0	0	0	200,000	200,000
227001 Travel inland	0	0	0	0	0	70,000	70,000
227002 Travel abroad	0	0	0	0	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	20,000
228002 Maintenance - Vehicles	0	0	0	0	0	15,000	15,000
Total Cost of Budget Output 04	0	0	0	0	0	345,000	345,000
Budget Output 090606 Strengthening institutional and coordination capacity							
221002 Workshops and Seminars	0	0	0	0	0	200,000	200,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	50,000	50,000
225002 Consultancy Services- Long-term	0	0	0	0	0	100,000	100,000
227001 Travel inland	0	0	0	0	0	30,000	30,000

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,931	10,931
<i>Total Cost of Budget Output 06</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>390,931</i>	<i>390,931</i>
Total Cost Of Outputs Provided	822,654	0	0	822,654	1,259,195	3,022,000	4,281,195
Total Cost for Department 24	822,654	0	0	822,654	1,259,195	3,022,000	4,281,195
<i>Total Excluding Arrears</i>	<i>822,654</i>	<i>0</i>	<i>0</i>	<i>822,654</i>	<i>1,259,195</i>	<i>3,022,000</i>	<i>4,281,195</i>

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 06	822,654	0	0	822,654	4,281,195	0	4,281,195
<i>Total Excluding Arrears</i>	<i>822,654</i>	<i>0</i>	<i>0</i>	<i>822,654</i>	<i>4,281,195</i>	<i>0</i>	<i>4,281,195</i>

Sub-SubProgramme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

Department 01 Finance and Administration

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 094901 Policy, Planning, Budgeting and Monitoring.

211101 General Staff Salaries	3,365,356	0	0	3,365,356	3,472,916	0	3,472,916
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	19,800	19,800
212102 Pension for General Civil Service	0	1,000,000	0	1,000,000	0	5,479,422	5,479,422
213001 Medical expenses (To employees)	0	0	0	0	0	45,000	45,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	17,555	17,555
213004 Gratuity Expenses	0	0	0	0	0	247,523	247,523
221009 Welfare and Entertainment	0	0	0	0	0	28,284	28,284
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	16,000	16,000
228001 Maintenance - Civil	0	0	0	0	0	30,000	30,000
Total Cost of Budget Output 01	3,365,356	1,000,000	0	4,365,356	3,472,916	5,913,584	9,386,499

Budget Output 094902 Ministerial and Top management services.

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	30,000	30,000
213001 Medical expenses (To employees)	0	0	0	0	0	35,000	35,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	30,000	30,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	15,000	15,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	30,000	30,000
221009 Welfare and Entertainment	0	0	0	0	0	25,000	25,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,000	20,000
221012 Small Office Equipment	0	0	0	0	0	7,300	7,300
227004 Fuel, Lubricants and Oils	0	0	0	0	0	24,000	24,000
228002 Maintenance - Vehicles	0	0	0	0	0	37,500	37,500
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	0	24,200	24,200
Total Cost of Budget Output 02	0	0	0	0	0	278,000	278,000

Budget Output 094903 Ministry Support Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	34,500	34,500
221016 IFMS Recurrent costs	0	0	0	0	0	15,000	15,000
221017 Subscriptions	0	0	0	0	0	20,000	20,000

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222001 Telecommunications	0	0	0	0	0	30,000	30,000
223001 Property Expenses	0	0	0	0	0	100,000	100,000
223005 Electricity	0	0	0	0	0	75,000	75,000
223006 Water	0	0	0	0	0	60,000	60,000
227001 Travel inland	0	0	0	0	0	27,500	27,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	28,000	28,000
228002 Maintenance - Vehicles	0	0	0	0	0	30,000	30,000
Total Cost of Budget Output 03	0	0	0	0	0	420,000	420,000
Budget Output 094919 Human Resource Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	16,500	16,500
212106 Validation of old Pensioners	0	0	0	0	0	31,900	31,900
213001 Medical expenses (To employees)	0	0	0	0	0	15,000	15,000
221004 Recruitment Expenses	0	0	0	0	0	38,500	38,500
221007 Books, Periodicals & Newspapers	0	0	0	0	0	12,500	12,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	15,000	15,000
221009 Welfare and Entertainment	0	0	0	0	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	14,600	14,600
221020 IPPS Recurrent Costs	0	0	0	0	0	77,000	77,000
223001 Property Expenses	0	0	0	0	0	30,000	30,000
227001 Travel inland	0	0	0	0	0	27,500	27,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	16,000	16,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	10,500	10,500
Total Cost of Budget Output 19	0	0	0	0	0	320,000	320,000
Budget Output 094920 Records Management Services							
221007 Books, Periodicals & Newspapers	0	0	0	0	0	25,000	25,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	30,170	30,170
222002 Postage and Courier	0	0	0	0	0	115,000	115,000
225002 Consultancy Services- Long-term	0	0	0	0	0	96,500	96,500
227001 Travel inland	0	0	0	0	0	55,330	55,330
227004 Fuel, Lubricants and Oils	0	0	0	0	0	8,000	8,000
Total Cost of Budget Output 20	0	0	0	0	0	330,000	330,000
Total Cost Of Outputs Provided	3,365,356	1,000,000	0	4,365,356	3,472,916	7,261,584	10,734,499
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 094951 Membership to International Organisations and support to LGs and NGOs.							
262101 Contributions to International Organisations (Current)	0	0	0	0	0	20,000	20,000
<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>20,000</i>	<i>20,000</i>
Total Cost of Budget Output 51	0	0	0	0	0	20,000	20,000
Total Cost Of Outputs Funded	0	0	0	0	0	20,000	20,000

Vote:019 Ministry of Water and Environment

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 094999 Arrears							
321605 Domestic arrears (Budgeting)	0	1,763,479	0	1,763,479	0	1,000,000	1,000,000
Total Cost of Budget Output 99	0	1,763,479	0	1,763,479	0	1,000,000	1,000,000
Total Cost Of Arrears	0	1,763,479	0	1,763,479	0	1,000,000	1,000,000
Total Cost for Department 01	3,365,356	2,763,479	0	6,128,835	3,472,916	8,281,584	11,754,499
<i>Total Excluding Arrears</i>	3,365,356	1,000,000	0	4,365,356	3,472,916	7,281,584	10,754,499

Department 08 Office of Director DWD

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 094901 Policy, Planning, Budgeting and Monitoring.							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	5,610	5,610
221007 Books, Periodicals & Newspapers	0	0	0	0	0	10,800	10,800
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	6,000	6,000
221009 Welfare and Entertainment	0	0	0	0	0	14,000	14,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	6,000	6,000
227001 Travel inland	0	0	0	0	0	22,770	22,770
227004 Fuel, Lubricants and Oils	0	0	0	0	0	17,700	17,700
228002 Maintenance - Vehicles	0	0	0	0	0	6,120	6,120
Total Cost of Budget Output 01	0	0	0	0	0	89,000	89,000
Budget Output 094902 Ministerial and Top management services.							
211101 General Staff Salaries	37,564	0	0	37,564	38,000	0	38,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	6,050	6,050
221009 Welfare and Entertainment	0	0	0	0	0	6,000	6,000
222001 Telecommunications	0	0	0	0	0	2,000	2,000
227001 Travel inland	0	0	0	0	0	28,270	28,270
227004 Fuel, Lubricants and Oils	0	0	0	0	0	22,680	22,680
Total Cost of Budget Output 02	37,564	0	0	37,564	38,000	65,000	103,000
Budget Output 094903 Ministry Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	6,600	6,600
221009 Welfare and Entertainment	0	0	0	0	0	15,800	15,800
221012 Small Office Equipment	0	0	0	0	0	6,000	6,000
222001 Telecommunications	0	0	0	0	0	2,000	2,000
223005 Electricity	0	0	0	0	0	2,000	2,000
223006 Water	0	0	0	0	0	2,000	2,000
227001 Travel inland	0	0	0	0	0	36,850	36,850
227004 Fuel, Lubricants and Oils	0	0	0	0	0	24,650	24,650
228002 Maintenance - Vehicles	0	0	0	0	0	6,100	6,100
Total Cost of Budget Output 03	0	0	0	0	0	102,000	102,000
Total Cost Of Outputs Provided	37,564	0	0	37,564	38,000	256,000	294,000
Total Cost for Department 08	37,564	0	0	37,564	38,000	256,000	294,000
<i>Total Excluding Arrears</i>	37,564	0	0	37,564	38,000	256,000	294,000

Vote:019 Ministry of Water and Environment

Department 09 Planning

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 094901 Policy, Planning, Budgeting and Monitoring.</i>							
211101 General Staff Salaries	365,748	0	0	365,748	394,000	0	394,000
211103 Allowances (Inc. Casuals, Temporary)	0	12,650	0	12,650	0	0	0
221009 Welfare and Entertainment	0	14,600	0	14,600	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	50,000	50,000
221012 Small Office Equipment	0	9,000	0	9,000	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	100,000	100,000
227001 Travel inland	0	33,000	0	33,000	0	22,748	22,748
227004 Fuel, Lubricants and Oils	0	51,750	0	51,750	0	0	0
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	0	100,000	100,000
Total Cost of Budget Output 01	365,748	156,000	0	521,748	394,000	272,748	666,748
<i>Budget Output 094902 Ministerial and Top management services.</i>							
221007 Books, Periodicals & Newspapers	0	12,500	0	12,500	0	0	0
221009 Welfare and Entertainment	0	15,000	0	15,000	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	80,000	80,000
227001 Travel inland	0	33,000	0	33,000	0	0	0
227004 Fuel, Lubricants and Oils	0	36,000	0	36,000	0	50,000	50,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	62,500	0	62,500	0	100,000	100,000
Total Cost of Budget Output 02	0	159,000	0	159,000	0	230,000	230,000
<i>Budget Output 094903 Ministry Support Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	5,250	0	5,250	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	14,000	0	14,000	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	0	0	0	0	20,000	20,000
225002 Consultancy Services- Long-term	0	85,698	0	85,698	0	0	0
227001 Travel inland	0	38,500	0	38,500	0	0	0
227004 Fuel, Lubricants and Oils	0	33,750	0	33,750	0	55,252	55,252
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	0	100,000	100,000
Total Cost of Budget Output 03	0	177,198	0	177,198	0	245,252	245,252
Total Cost Of Outputs Provided	365,748	492,198	0	857,946	394,000	748,000	1,142,000
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 094953 Transfers to other Government Units</i>							
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	1,300,000	1,300,000
<i>o/w Transfers to other govt. Units (Current) for performance reporting and budgeting</i>	<i>0</i>	<i>0</i>	<i>0</i>	0	<i>0</i>	<i>1,300,000</i>	1,300,000
Total Cost of Budget Output 53	0	0	0	0	0	1,300,000	1,300,000
Total Cost Of Outputs Funded	0	0	0	0	0	1,300,000	1,300,000

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Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 094999 Arrears</i>							
321605 Domestic arrears (Budgeting)	0	0	0	0	0	1,000,000	1,000,000
Total Cost of Budget Output 99	0	0	0	0	0	1,000,000	1,000,000
Total Cost Of Arrears	0	0	0	0	0	1,000,000	1,000,000
Total Cost for Department 09	365,748	492,198	0	857,946	394,000	3,048,000	3,442,000
<i>Total Excluding Arrears</i>	365,748	492,198	0	857,946	394,000	2,048,000	2,442,000

Department 17 Office of Director DWRM

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 094902 Ministerial and Top management services.</i>							
211101 General Staff Salaries	47,093	0	0	47,093	47,000	0	47,000
Total Cost of Budget Output 02	47,093	0	0	47,093	47,000	0	47,000
<i>Budget Output 094903 Ministry Support Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	4,000	4,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	5,000	5,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	15,000	15,000
221012 Small Office Equipment	0	0	0	0	0	10,000	10,000
222003 Information and communications technology (ICT)	0	0	0	0	0	5,000	5,000
223004 Guard and Security services	0	0	0	0	0	4,000	4,000
223005 Electricity	0	0	0	0	0	4,000	4,000
223006 Water	0	0	0	0	0	2,000	2,000
224004 Cleaning and Sanitation	0	0	0	0	0	4,000	4,000
227001 Travel inland	0	0	0	0	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	22,000	22,000
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	20,000
Total Cost of Budget Output 03	0	0	0	0	0	150,000	150,000
Total Cost Of Outputs Provided	47,093	0	0	47,093	47,000	150,000	197,000
Total Cost for Department 17	47,093	0	0	47,093	47,000	150,000	197,000
<i>Total Excluding Arrears</i>	47,093	0	0	47,093	47,000	150,000	197,000

Department 18 Office of the Director DEA

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 094901 Policy, Planning, Budgeting and Monitoring.</i>							
221009 Welfare and Entertainment	0	0	0	0	0	4,600	4,600
227001 Travel inland	0	0	0	0	0	4,895	4,895
227004 Fuel, Lubricants and Oils	0	0	0	0	0	3,065	3,065
Total Cost of Budget Output 01	0	0	0	0	0	12,560	12,560
<i>Budget Output 094902 Ministerial and Top management services.</i>							
211101 General Staff Salaries	37,564	0	0	37,564	38,000	0	38,000

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211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	3,300	3,300
221009 Welfare and Entertainment	0	0	0	0	0	2,700	2,700
222001 Telecommunications	0	0	0	0	0	1,000	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	2,000	2,000
227001 Travel inland	0	0	0	0	0	9,240	9,240
Total Cost of Budget Output 02	37,564	0	0	37,564	38,000	18,240	56,240

Budget Output 094903 Ministry Support Services

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	24,200	24,200
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,000	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	7,000	7,000
221009 Welfare and Entertainment	0	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	8,000	8,000
221012 Small Office Equipment	0	0	0	0	0	4,000	4,000
222001 Telecommunications	0	0	0	0	0	3,054	3,054
223005 Electricity	0	0	0	0	0	3,200	3,200
223006 Water	0	0	0	0	0	5,100	5,100
227001 Travel inland	0	0	0	0	0	19,646	19,646
227004 Fuel, Lubricants and Oils	0	0	0	0	0	28,000	28,000
Total Cost of Budget Output 03	0	0	0	0	0	114,200	114,200
Total Cost Of Outputs Provided	37,564	0	0	37,564	38,000	145,000	183,000

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Budget Output 094951 Membership to International Organisations and support to LGs and NGOs.

262101 Contributions to International Organisations (Current)	0	0	0	0	0	5,000	5,000
<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>5,000</i>	<i>5,000</i>
Total Cost of Budget Output 51	0	0	0	0	0	5,000	5,000
Total Cost Of Outputs Funded	0	0	0	0	0	5,000	5,000
Total Cost for Department 18	37,564	0	0	37,564	38,000	150,000	188,000
<i>Total Excluding Arrears</i>	<i>37,564</i>	<i>0</i>	<i>0</i>	<i>37,564</i>	<i>38,000</i>	<i>150,000</i>	<i>188,000</i>

Department 19 Internal Audit

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 094902 Ministerial and Top management services.

211101 General Staff Salaries	46,150	0	0	46,150	46,000	0	46,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	9,790	9,790
221003 Staff Training	0	0	0	0	0	10,210	10,210
221007 Books, Periodicals & Newspapers	0	0	0	0	0	7,000	7,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	23,000	23,000
227001 Travel inland	0	0	0	0	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	25,000	25,000
Total Cost of Budget Output 02	46,150	0	0	46,150	46,000	135,000	181,000

Budget Output 094903 Ministry Support Services

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	0	0	0	0	13,800	13,800

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	10,000
221012 Small Office Equipment	0	0	0	0	0	3,000	3,000
221017 Subscriptions	0	0	0	0	0	8,800	8,800
227001 Travel inland	0	0	0	0	0	44,000	44,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	20,000
228002 Maintenance - Vehicles	0	0	0	0	0	26,000	26,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	0	48,400	48,400
Total Cost of Budget Output 03	0	0	0	0	0	194,000	194,000
Total Cost Of Outputs Provided	46,150	0	0	46,150	46,000	329,000	375,000
Total Cost for Department 19	46,150	0	0	46,150	46,000	329,000	375,000
<i>Total Excluding Arrears</i>	46,150	0	0	46,150	46,000	329,000	375,000

Department 20 Nabyeya Forestry College

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 094903 Ministry Support Services							
211101 General Staff Salaries	172,828	0	0	172,828	173,000	0	173,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	12,100	12,100
221003 Staff Training	0	0	0	0	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	30,000	30,000
221010 Special Meals and Drinks	0	0	0	0	0	200,000	200,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	15,000	15,000
221012 Small Office Equipment	0	0	0	0	0	4,800	4,800
223005 Electricity	0	0	0	0	0	30,000	30,000
223006 Water	0	0	0	0	0	6,000	6,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	3,000	3,000
227001 Travel inland	0	0	0	0	0	21,450	21,450
227004 Fuel, Lubricants and Oils	0	0	0	0	0	14,650	14,650
228001 Maintenance - Civil	0	0	0	0	0	56,000	56,000
228002 Maintenance - Vehicles	0	0	0	0	0	6,000	6,000
Total Cost of Budget Output 03	172,828	0	0	172,828	173,000	419,000	592,000
Total Cost Of Outputs Provided	172,828	0	0	172,828	173,000	419,000	592,000
Total Cost for Department 20	172,828	0	0	172,828	173,000	419,000	592,000
<i>Total Excluding Arrears</i>	172,828	0	0	172,828	173,000	419,000	592,000

Department 23 Water and Environment Liaison Programme

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 094901 Policy, Planning, Budgeting and Monitoring.							
211101 General Staff Salaries	91,482	0	0	91,482	90,784	0	90,784
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	16,000	16,000
221001 Advertising and Public Relations	0	0	0	0	0	4,000	4,000

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221007 Books, Periodicals & Newspapers	0	0	0	0	0	4,000	4,000
221009 Welfare and Entertainment	0	0	0	0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	4,000
227001 Travel inland	0	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	15,000	15,000
228002 Maintenance - Vehicles	0	0	0	0	0	8,000	8,000
Total Cost of Budget Output 01	91,482	0	0	91,482	90,784	66,000	156,784
Budget Output 094904 HIV/AIDS Mainstreaming							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	5,000	5,000
221001 Advertising and Public Relations	0	0	0	0	0	5,000	5,000
227001 Travel inland	0	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,000	10,000
Total Cost of Budget Output 04	0	0	0	0	0	30,000	30,000
Total Cost Of Outputs Provided	91,482	0	0	91,482	90,784	96,000	186,784
Total Cost for Department 23	91,482	0	0	91,482	90,784	96,000	186,784
<i>Total Excluding Arrears</i>	91,482	0	0	91,482	90,784	96,000	186,784

Development Budget Estimates

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 094901 Policy, Planning, Budgeting and Monitoring.							
211102 Contract Staff Salaries	171,429	0	0	171,429	171,429	0	171,429
211103 Allowances (Inc. Casuals, Temporary)	30,500	0	0	30,500	38,500	0	38,500
212101 Social Security Contributions	7,143	0	0	7,143	7,143	0	7,143
221001 Advertising and Public Relations	10,000	320,000	0	330,000	10,000	37,440	47,440
221002 Workshops and Seminars	0	80,000	0	80,000	20,000	0	20,000
221003 Staff Training	5,000	300,000	0	305,000	30,000	234,000	264,000
221008 Computer supplies and Information Technology (IT)	10,000	0	0	10,000	20,000	0	20,000
221009 Welfare and Entertainment	10,000	0	0	10,000	12,000	0	12,000
221011 Printing, Stationery, Photocopying and Binding	8,000	0	0	8,000	16,000	0	16,000
225001 Consultancy Services- Short term	117,000	1,160,958	0	1,277,958	0	614,250	614,250
225002 Consultancy Services- Long-term	189,000	2,259,000	0	2,448,000	0	0	0
227001 Travel inland	30,000	0	0	30,000	40,000	0	40,000
227004 Fuel, Lubricants and Oils	15,000	0	0	15,000	60,000	0	60,000
228002 Maintenance - Vehicles	11,928	0	0	11,928	14,928	0	14,928
Total Cost Of Budget Output 094901	615,000	4,119,958	0	4,734,958	440,000	885,690	1,325,690
Budget Output 094902 Ministerial and Top management services.							
211102 Contract Staff Salaries	107,143	0	0	107,143	107,143	0	107,143
211103 Allowances (Inc. Casuals, Temporary)	30,000	125,000	0	155,000	20,000	81,900	101,900
212101 Social Security Contributions	8,659	0	0	8,659	8,659	0	8,659
221001 Advertising and Public Relations	20,000	100,000	0	120,000	0	0	0
221002 Workshops and Seminars	60,000	1,000,000	0	1,060,000	0	0	0
221003 Staff Training	0	0	0	0	72,000	0	72,000
221008 Computer supplies and Information Technology (IT)	30,000	200,000	0	230,000	0	78,724	78,724

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225001 Consultancy Services- Short term	342,000	835,143	0	1,177,143	80,000	312,000	392,000
225002 Consultancy Services- Long-term	400,000	1,100,000	0	1,500,000	0	975,000	975,000
227001 Travel inland	30,000	0	0	30,000	30,000	0	30,000
227004 Fuel, Lubricants and Oils	25,000	0	0	25,000	25,000	0	25,000
228002 Maintenance - Vehicles	10,369	45,584	0	55,953	20,369	0	20,369
Total Cost Of Budget Output 094902	1,063,171	3,405,727	0	4,468,898	363,171	1,447,624	1,810,795
Budget Output 094903 Ministry Support Services							
211102 Contract Staff Salaries	128,419	0	0	128,419	128,419	0	128,419
211103 Allowances (Inc. Casuals, Temporary)	23,000	62,160	0	85,160	33,000	75,301	108,301
212101 Social Security Contributions	7,521	0	0	7,521	7,521	0	7,521
221001 Advertising and Public Relations	0	17,760	0	17,760	0	0	0
221002 Workshops and Seminars	40,000	0	0	40,000	31,000	0	31,000
221003 Staff Training	10,000	0	0	10,000	5,000	0	5,000
221009 Welfare and Entertainment	11,000	19,403	0	30,403	22,402	0	22,402
221011 Printing, Stationery, Photocopying and Binding	15,000	18,648	0	33,648	15,000	31,200	46,200
221014 Bank Charges and other Bank related costs	0	7,400	0	7,400	0	3,120	3,120
222001 Telecommunications	1,000	2,960	0	3,960	1,000	2,137	3,137
225001 Consultancy Services- Short term	360,000	3,624,077	0	3,984,077	0	0	0
225002 Consultancy Services- Long-term	490,000	3,243,246	0	3,733,246	730,000	1,877,840	2,607,840
227001 Travel inland	50,000	67,666	0	117,666	40,000	0	40,000
227002 Travel abroad	10,000	0	0	10,000	50,000	0	50,000
227004 Fuel, Lubricants and Oils	51,829	38,894	0	90,723	30,000	75,223	105,223
228002 Maintenance - Vehicles	24,060	0	0	24,060	3,487	83,406	86,893
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	200,000	0	200,000
Total Cost Of Budget Output 094903	1,221,829	7,102,214	0	8,324,043	1,296,829	2,148,227	3,445,056
Total Cost for Outputs Provided	2,900,000	14,627,899	0	17,527,899	2,100,000	4,481,541	6,581,541
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 094953 Transfers to other Government Units							
263204 Transfers to other govt. Units (Capital)	0	0	0	0	1,500,000	0	1,500,000
<i>o/w Transfer of funds to the regional centers for implementation of project activities.</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,500,000</i>	<i>0</i>	<i>1,500,000</i>
Total Cost Of Budget Output 094953	0	0	0	0	1,500,000	0	1,500,000
Total Cost for Outputs Funded	0	0	0	0	1,500,000	0	1,500,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 094972 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	0	0	0	0	1,200,000	0	1,200,000
312104 Other Structures	0	0	0	0	300,000	0	300,000
Total Cost Of Budget Output 094972	0	0	0	0	1,500,000	0	1,500,000
Budget Output 094976 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	100,000	0	0	100,000	100,000	0	100,000
Total Cost Of Budget Output 094976	100,000	0	0	100,000	100,000	0	100,000
Total Cost for Capital Purchases	100,000	0	0	100,000	1,600,000	0	1,600,000
Total Cost for Project: 1530	3,000,000	14,627,899	0	17,627,899	5,200,000	4,481,541	9,681,541
Total Excluding Arrears	3,000,000	14,627,899	0	17,627,899	5,200,000	4,481,541	9,681,541

Vote:019 Ministry of Water and Environment

Project 1638 Retooling of Ministry of Water and Environment

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 094901 Policy, Planning, Budgeting and Monitoring.							
211103 Allowances (Inc. Casuals, Temporary)	25,300	0	0	25,300	0	0	0
221002 Workshops and Seminars	100,000	0	0	100,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	20,000	0	0	20,000	0	0	0
221007 Books, Periodicals & Newspapers	30,000	0	0	30,000	0	0	0
221008 Computer supplies and Information Technology (IT)	50,000	0	0	50,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	120,000	0	0	120,000	32,889	0	32,889
221012 Small Office Equipment	37,500	0	0	37,500	0	0	0
222003 Information and communications technology (ICT)	45,000	0	0	45,000	0	0	0
225001 Consultancy Services- Short term	350,000	0	0	350,000	0	0	0
225002 Consultancy Services- Long-term	307,200	0	0	307,200	570,000	0	570,000
227001 Travel inland	74,800	0	0	74,800	82,500	0	82,500
227004 Fuel, Lubricants and Oils	0	0	0	0	28,000	0	28,000
Total Cost Of Budget Output 094901	1,159,800	0	0	1,159,800	713,389	0	713,389
Budget Output 094902 Ministerial and Top management services.							
224005 Uniforms, Beddings and Protective Gear	52,500	0	0	52,500	0	0	0
225001 Consultancy Services- Short term	161,600	0	0	161,600	0	0	0
227001 Travel inland	0	0	0	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	26,000	0	0	26,000	100,000	0	100,000
228001 Maintenance - Civil	0	0	0	0	100,000	0	100,000
228002 Maintenance - Vehicles	0	0	0	0	100,000	0	100,000
228003 Maintenance – Machinery, Equipment & Furniture	80,000	0	0	80,000	0	0	0
Total Cost Of Budget Output 094902	320,100	0	0	320,100	400,000	0	400,000
Budget Output 094903 Ministry Support Services							
221003 Staff Training	37,500	0	0	37,500	30,000	0	30,000
221008 Computer supplies and Information Technology (IT)	25,000	0	0	25,000	0	0	0
223004 Guard and Security services	0	0	0	0	50,000	0	50,000
223005 Electricity	0	0	0	0	50,000	0	50,000
223006 Water	0	0	0	0	20,000	0	20,000
224004 Cleaning and Sanitation	0	0	0	0	100,000	0	100,000
225001 Consultancy Services- Short term	140,000	0	0	140,000	0	0	0
227001 Travel inland	60,500	0	0	60,500	0	0	0
227002 Travel abroad	150,000	0	0	150,000	0	0	0
227004 Fuel, Lubricants and Oils	26,000	0	0	26,000	100,000	0	100,000
228001 Maintenance - Civil	24,097	0	0	24,097	0	0	0
228002 Maintenance - Vehicles	12,000	0	0	12,000	0	0	0
Total Cost Of Budget Output 094903	475,097	0	0	475,097	350,000	0	350,000
Budget Output 094919 Human Resource Management Services							
211102 Contract Staff Salaries	270,000	0	0	270,000	270,000	0	270,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	40,000	0	40,000
212101 Social Security Contributions	30,000	0	0	30,000	30,000	0	30,000

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212106 Validation of old Pensioners	0	0	0	0	100,000	0	100,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	40,000	0	40,000
221001 Advertising and Public Relations	0	0	0	0	40,000	0	40,000
221007 Books, Periodicals & Newspapers	100,000	0	0	100,000	20,000	0	20,000
221008 Computer supplies and Information Technology (IT)	20,000	0	0	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	45,000	0	0	45,000	0	0	0
221012 Small Office Equipment	25,000	0	0	25,000	0	0	0
221020 IPPS Recurrent Costs	0	0	0	0	55,000	0	55,000
224005 Uniforms, Beddings and Protective Gear	90,000	0	0	90,000	0	0	0
225001 Consultancy Services- Short term	100,000	0	0	100,000	0	0	0
227001 Travel inland	66,000	0	0	66,000	60,000	0	60,000
227004 Fuel, Lubricants and Oils	24,000	0	0	24,000	40,000	0	40,000
228002 Maintenance - Vehicles	25,000	0	0	25,000	0	0	0
Total Cost Of Budget Output 094919	795,000	0	0	795,000	695,000	0	695,000
Budget Output 094920 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	30,000	0	30,000
221007 Books, Periodicals & Newspapers	20,000	0	0	20,000	10,000	0	10,000
221009 Welfare and Entertainment	0	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	0	20,000
225001 Consultancy Services- Short term	145,000	0	0	145,000	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	50,000	0	50,000
227001 Travel inland	22,211	0	0	22,211	104,000	0	104,000
227004 Fuel, Lubricants and Oils	16,000	0	0	16,000	16,000	0	16,000
Total Cost Of Budget Output 094920	203,211	0	0	203,211	250,000	0	250,000
Total Cost for Outputs Provided	2,953,208	0	0	2,953,208	2,408,389	0	2,408,389
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 094951 Membership to International Organisations and support to LGs and NGOs.							
262101 Contributions to International Organisations (Current)	250,000	0	0	250,000	300,000	0	300,000
<i>o/w Contributions to International Organisations (Current)</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Contributions to International Organisations (Current)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
262201 Contributions to International Organisations (Capital)	150,000	0	0	150,000	0	0	0
<i>o/w Contributions to International Organisations (Capital)</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost Of Budget Output 094951	400,000	0	0	400,000	300,000	0	300,000
Budget Output 094953 Transfers to other Government Units							
263104 Transfers to other govt. Units (Current)	2,048,397	0	0	2,048,397	2,048,397	0	2,048,397
<i>o/w Transfers to other govt. Units (Current)</i>	<i>2,048,397</i>	<i>0</i>	<i>0</i>	<i>2,048,397</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Transfers to other govt. Units (Current)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,048,397</i>	<i>0</i>	<i>2,048,397</i>
263204 Transfers to other govt. Units (Capital)	2,000,000	0	0	2,000,000	2,000,000	0	2,000,000
<i>o/w Transfers to other govt. Units (Capital)</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<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>
Total Cost Of Budget Output 094953	4,048,397	0	0	4,048,397	4,048,397	0	4,048,397
Total Cost for Outputs Funded	4,448,397	0	0	4,448,397	4,348,397	0	4,348,397

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 094976 Purchase of Office and ICT Equipment, including Software							
281504 Monitoring, Supervision & Appraisal of Capital work	385,000	0	0	385,000	120,000	0	120,000
312213 ICT Equipment	860,000	0	0	860,000	500,000	0	500,000
<i>Total Cost Of Budget Output 094976</i>	<i>1,245,000</i>	<i>0</i>	<i>0</i>	<i>1,245,000</i>	<i>620,000</i>	<i>0</i>	<i>620,000</i>
Budget Output 094977 Purchase of Specialised Machinery & Equipment							
311101 Land	252,000	0	0	252,000	0	0	0
312201 Transport Equipment	1,698,000	0	0	1,698,000	1,500,000	0	1,500,000
<i>Total Cost Of Budget Output 094977</i>	<i>1,950,000</i>	<i>0</i>	<i>0</i>	<i>1,950,000</i>	<i>1,500,000</i>	<i>0</i>	<i>1,500,000</i>
Budget Output 094978 Purchase of Office and Residential Furniture and Fittings							
281504 Monitoring, Supervision & Appraisal of Capital work	695,200	0	0	695,200	150,000	0	150,000
312203 Furniture & Fixtures	300,800	0	0	300,800	300,000	0	300,000
<i>Total Cost Of Budget Output 094978</i>	<i>996,000</i>	<i>0</i>	<i>0</i>	<i>996,000</i>	<i>450,000</i>	<i>0</i>	<i>450,000</i>
<i>Total Cost for Capital Purchases</i>	<i>4,191,000</i>	<i>0</i>	<i>0</i>	<i>4,191,000</i>	<i>2,570,000</i>	<i>0</i>	<i>2,570,000</i>
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 094999 Arrears							
321605 Domestic arrears (Budgeting)	1,125,558	0	0	1,125,558	0	0	0
<i>Total Cost Of Budget Output 094999</i>	<i>1,125,558</i>	<i>0</i>	<i>0</i>	<i>1,125,558</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Arrears</i>	<i>1,125,558</i>	<i>0</i>	<i>0</i>	<i>1,125,558</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost for Project: 1638	12,718,163	0	0	12,718,163	9,326,786	0	9,326,786
Total Excluding Arrears	11,592,605	0	0	11,592,605	9,326,786	0	9,326,786
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 49	23,137,624	14,627,899	0	37,765,522	31,556,070	4,481,541	36,037,611
Total Excluding Arrears	23,137,624	14,627,899	0	37,765,522	29,556,070	4,481,541	34,037,611
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 019	446,741,775	1,076,831,496	0	1,523,573,270	536,365,409	674,961,541	1,211,326,950
Total Excluding Arrears	437,727,606	1,076,831,496	0	1,514,559,102	521,799,907	674,961,541	1,196,761,449

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Table V5: External Financing to the Vote

<i>Million Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Approved Estimates
	Total	Total
1193 Kampala Water Lake Victoria Water and Sanitation Project	276,211.00	115,800.00
401 Africa Development Bank (ADB)	0.00	3,750.00
513 France	276,211.00	32,940.00
514 Germany Fed. Rep.	0.00	53,110.00
517 India	0.00	26,000.00
1359 Piped Water in Rural Areas	42,439.00	0.00
410 International Development Association (IDA)	42,439.00	0.00
1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)	92,179.00	98,000.00
401 Africa Development Bank (ADB)	0.00	98,000.00
410 International Development Association (IDA)	92,179.00	0.00
1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)	8,500.00	4,400.00
401 Africa Development Bank (ADB)	8,500.00	0.00
402 Africa Development Fund (ADF)	0.00	4,400.00
1487 Enhancing Resilience of Communities to Climate Change	10,449.45	10,010.00
410 International Development Association (IDA)	10,449.45	10,010.00
1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)	40,002.18	30,820.00
401 Africa Development Bank (ADB)	40,002.18	30,820.00
1530 Integrated Water Resources Management and Development Project (IWMDP)	334,977.59	240,531.54
410 International Development Association (IDA)	334,977.59	240,531.54
1531 South Western Cluster (SWC) Project	142,759.71	57,318.36
513 France	142,759.71	57,318.36
1533 Water and Sanitation Development Facility Central - Phase II	7,500.00	0.00
401 Africa Development Bank (ADB)	7,500.00	0.00
1534 Water and Sanitation Development Facility North - Phase II	20,868.10	23,605.64
514 Germany Fed. Rep.	20,868.10	23,605.64
1559 Drought Resilience in Karamoja sub-region project	9,000.00	7,693.00
514 Germany Fed. Rep.	9,000.00	0.00
517 India	0.00	7,693.00
1613 Investing in Forests and Protected Areas for Climate-Smart Development	0.00	19,660.00
410 International Development Association (IDA)	0.00	19,660.00
1614 Support To Rural Water Supply and Sanitation Project	0.00	20,500.00
517 India	0.00	20,500.00
1661 Irrigation For Climate Resilience Project Profile	53,200.00	15,387.00
410 International Development Association (IDA)	53,200.00	0.00
517 India	0.00	15,387.00
1662 Water Management Zones Project Phase 2	745.46	0.00
510 Denmark	745.46	0.00
1666 Development of Solar Powered Irrigation and Water Supply Systems	38,000.00	31,236.00
410 International Development Association (IDA)	38,000.00	0.00

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517 India	0.00	31,236.00
Total External Project Financing For Vote 019	1,076,831.50	674,961.54