

# Vote:019 Ministry of Water and Environment

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

<i>Thousand Uganda Shillings</i>	<b>2021/22 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>			
	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
01 Rural Water Supply and Sanitation	56,668,000	33,364,000	<b>90,032,000</b>
02 Urban Water Supply and Sanitation	180,837,236	237,316,276	<b>418,153,512</b>
<b>Total For Programme 12</b>	<b>237,505,236</b>	<b>270,680,276</b>	<b>508,185,512</b>
<i>Total Excluding Arrears</i>	229,934,246	270,680,276	<b>500,614,521</b>
<b>Programme 05 Natural Resources, Environment, Climate Change, Land and Water Management</b>			
	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
01 Rural Water Supply and Sanitation	5,500,000	0	<b>5,500,000</b>
04 Water Resources Management	30,328,541	12,086,000	<b>42,414,541</b>
05 Natural Resources Management	36,618,014	52,644,000	<b>89,262,014</b>
06 Weather, Climate and Climate Change	4,281,195	0	<b>4,281,195</b>
49 Policy, Planning and Support Services	31,420,154	4,487,476	<b>35,907,630</b>
<b>Total For Programme 05</b>	<b>108,147,904</b>	<b>69,217,476</b>	<b>177,365,380</b>
<i>Total Excluding Arrears</i>	104,153,393	69,217,476	<b>173,370,869</b>
<b>Programme 01 Agro-Industrialisation</b>			
	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
03 Water for Production	113,576,353	54,316,000	<b>167,892,353</b>
<b>Total For Programme 01</b>	<b>113,576,353</b>	<b>54,316,000</b>	<b>167,892,353</b>
<i>Total Excluding Arrears</i>	110,576,353	54,316,000	<b>164,892,353</b>
<b>Total Vote 019</b>	<b>459,229,493</b>	<b>394,213,751</b>	<b>853,443,244</b>
<i>Total Excluding Arrears</i>	444,663,992	394,213,751	<b>838,877,743</b>

# Vote:019 Ministry of Water and Environment

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
<b>Sub-SubProgramme 01 Rural Water Supply and Sanitation</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
05 Rural Water Supply and Sanitation	1,566,541	0	0	<b>1,566,541</b>	1,567,000	2,593,000	<b>4,160,000</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>1,566,541</b>	<b>0</b>	<b>0</b>	<b>1,566,541</b>	<b>1,567,000</b>	<b>2,593,000</b>	<b>4,160,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
1347 Solar Powered Mini-Piped Water Schemes in rural Areas	39,427,081	0	0	<b>39,427,081</b>	12,659,455	0	<b>12,659,455</b>
1359 Piped Water in Rural Areas	13,099,400	42,439,000	0	<b>55,538,400</b>	5,500,000	0	<b>5,500,000</b>
1530 Integrated Water Resources Management and Development Project (IWMDP)	1,455,000	40,505,256	0	<b>41,960,256</b>	2,005,000	12,100,000	<b>14,105,000</b>
1614 Support To Rural Water Supply and Sanitation Project	8,073,105	0	0	<b>8,073,105</b>	35,843,545	21,264,000	<b>57,107,545</b>
1666 Development of Solar Powered Irrigation and Water Supply Systems	0	0	0	<b>0</b>	2,000,000	0	<b>2,000,000</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>62,054,586</b>	<b>82,944,256</b>	<b>0</b>	<b>144,998,842</b>	<b>58,008,000</b>	<b>33,364,000</b>	<b>91,372,000</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Sub-SubProgramme 01</b>	<b>63,621,127</b>	<b>82,944,256</b>	<b>0</b>	<b>146,565,383</b>	<b>62,168,000</b>	<b>33,364,000</b>	<b>95,532,000</b>
<i>Total Excluding Arrears</i>	63,621,127	82,944,256	0	<b>146,565,383</b>	61,168,000	33,364,000	<b>94,532,000</b>
<b>Sub-SubProgramme 02 Urban Water Supply and Sanitation</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
04 Urban Water Supply & Sewerage	2,894,013	0	0	<b>2,894,013</b>	2,894,000	100,000	<b>2,994,000</b>
22 Urban Water Regulation Programme	275,233	0	0	<b>275,233</b>	275,246	170,000	<b>445,246</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>3,169,246</b>	<b>0</b>	<b>0</b>	<b>3,169,246</b>	<b>3,169,246</b>	<b>270,000</b>	<b>3,439,246</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
1188 Protection of Lake Victoria-Kampala Sanitation Program	35,085,931	0	0	<b>35,085,931</b>	25,376,000	0	<b>25,376,000</b>
1193 Kampala Water Lake Victoria Water and Sanitation Project	4,126,788	276,211,000	0	<b>280,337,788</b>	3,200,000	115,800,000	<b>119,000,000</b>
1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project	5,884,900	0	0	<b>5,884,900</b>	9,885,000	0	<b>9,885,000</b>
1438 Water Services Acceleration Project (SCAP)	50,000,000	0	0	<b>50,000,000</b>	40,000,000	0	<b>40,000,000</b>
1524 Water and Sanitation Development Facility - East-Phase II	15,524,990	0	0	<b>15,524,990</b>	15,525,000	0	<b>15,525,000</b>
1525 Water and Sanitation Development Facility - South Western-Phase II	11,523,930	0	0	<b>11,523,930</b>	15,628,990	0	<b>15,628,990</b>
1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)	5,673,000	40,002,182	0	<b>45,675,182</b>	6,012,000	30,820,000	<b>36,832,000</b>
1530 Integrated Water Resources Management and Development Project (IWMDP)	2,231,000	264,170,342	0	<b>266,401,342</b>	2,231,000	31,623,635	<b>33,854,635</b>
1531 South Western Cluster (SWC) Project	0	142,759,715	0	<b>142,759,715</b>	0	35,467,000	<b>35,467,000</b>
1532 100% Service Coverage Acceleration Project - umbrellas (SCAP 100 - umbrellas)	22,088,033	0	0	<b>22,088,033</b>	24,436,000	0	<b>24,436,000</b>
1533 Water and Sanitation Development Facility Central - Phase II	14,596,294	7,500,000	0	<b>22,096,294</b>	14,016,000	0	<b>14,016,000</b>
1534 Water and Sanitation Development Facility North - Phase II	8,030,900	20,868,100	0	<b>28,899,000</b>	10,529,000	23,605,641	<b>34,134,641</b>

# Vote:019 Ministry of Water and Environment

1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3	2,000,000	0	0	<b>2,000,000</b>	3,250,000	0	<b>3,250,000</b>
1660 Strengthening Water Utilities Regulation Project	3,949,300	0	0	<b>3,949,300</b>	5,309,000	0	<b>5,309,000</b>
1666 Development of Solar Powered Irrigation and Water Supply Systems	0	0	0	<b>0</b>	2,000,000	0	<b>2,000,000</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>180,715,065</b>	<b>751,511,338</b>	<b>0</b>	<b>932,226,403</b>	<b>177,397,990</b>	<b>237,316,276</b>	<b>414,714,266</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<i>Total For Sub-SubProgramme 02</i>	<b>183,884,310</b>	<b>751,511,338</b>	<b>0</b>	<b>935,395,649</b>	<b>180,837,236</b>	<b>237,316,276</b>	<b>418,153,512</b>
<i>Total Excluding Arrears</i>	177,759,178	751,511,338	0	<b>929,270,517</b>	174,266,246	237,316,276	<b>411,582,521</b>

## Sub-SubProgramme 03 Water for Production

<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
13 Water for Production	480,353	0	0	<b>480,353</b>	480,353	35,000	<b>515,353</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>480,353</b>	<b>0</b>	<b>0</b>	<b>480,353</b>	<b>480,353</b>	<b>35,000</b>	<b>515,353</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
1396 Water for Production Regional Center-North (WIPRC-N) based in Lira	21,861,960	0	0	<b>21,861,960</b>	21,062,000	0	<b>21,062,000</b>
1397 Water for Production Regional Center-East (WIPRC_E) based in Mbale	22,753,285	0	0	<b>22,753,285</b>	24,053,000	0	<b>24,053,000</b>
1398 Water for Production Regional Centre-West (WIPRC-W) based in Mbarara	27,852,914	0	0	<b>27,852,914</b>	25,474,000	0	<b>25,474,000</b>
1523 Water for Production Phase II	24,779,686	0	0	<b>24,779,686</b>	23,262,000	0	<b>23,262,000</b>
1559 Drought Resilience in Karamoja sub-region project	5,995,274	9,000,000	0	<b>14,995,274</b>	5,225,000	7,693,000	<b>12,918,000</b>
1661 Irrigation For Climate Resilience Project Profile	8,650,000	53,200,000	0	<b>61,850,000</b>	8,050,000	15,387,000	<b>23,437,000</b>
1666 Development of Solar Powered Irrigation and Water Supply Systems	1,000,000	38,000,000	0	<b>39,000,000</b>	5,935,000	31,236,000	<b>37,171,000</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>112,893,119</b>	<b>100,200,000</b>	<b>0</b>	<b>213,093,119</b>	<b>113,061,000</b>	<b>54,316,000</b>	<b>167,377,000</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<i>Total For Sub-SubProgramme 03</i>	<b>113,373,472</b>	<b>100,200,000</b>	<b>0</b>	<b>213,573,472</b>	<b>113,576,353</b>	<b>54,316,000</b>	<b>167,892,353</b>
<i>Total Excluding Arrears</i>	113,373,472	100,200,000	0	<b>213,573,472</b>	110,576,353	54,316,000	<b>164,892,353</b>

## Sub-SubProgramme 04 Water Resources Management

<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
10 Water Resources M & A	570,750	0	0	<b>570,750</b>	571,000	35,000	<b>606,000</b>
11 Water Resources Regulation	520,510	0	0	<b>520,510</b>	521,000	1,028,511	<b>1,549,511</b>
12 Water Quality Management	435,400	0	0	<b>435,400</b>	435,000	101,000	<b>536,000</b>
21 Trans-Boundary Water Resource Management Programme	482,370	0	0	<b>482,370</b>	482,030	20,000	<b>502,030</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>2,009,030</b>	<b>0</b>	<b>0</b>	<b>2,009,030</b>	<b>2,009,030</b>	<b>1,184,511</b>	<b>3,193,541</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
1302 Support for Hydro-Power Devt and Operations on River Nile	4,281,280	0	0	<b>4,281,280</b>	3,134,000	0	<b>3,134,000</b>
1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)	4,601,000	8,500,000	0	<b>13,101,000</b>	4,401,000	4,200,000	<b>8,601,000</b>
1487 Enhancing Resilience of Communities to Climate Change	1,500,000	10,449,445	0	<b>11,949,445</b>	1,500,000	0	<b>1,500,000</b>
1522 Inner Murchison Bay Cleanup Project	11,904,525	0	0	<b>11,904,525</b>	10,005,000	0	<b>10,005,000</b>

# Vote:019 Ministry of Water and Environment

1530 Integrated Water Resources Management and Development Project (IWMDP)	1,640,200	15,674,095	0	<b>17,314,295</b>	1,640,000	7,886,000	<b>9,526,000</b>
1662 Water Management Zones Project Phase 2	3,615,580	745,460	0	<b>4,361,040</b>	6,455,000	0	<b>6,455,000</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>27,542,585</b>	<b>35,369,000</b>	<b>0</b>	<b>62,911,585</b>	<b>27,135,000</b>	<b>12,086,000</b>	<b>39,221,000</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<i>Total For Sub-SubProgramme 04</i>	<b>29,551,615</b>	<b>35,369,000</b>	<b>0</b>	<b>64,920,615</b>	<b>30,328,541</b>	<b>12,086,000</b>	<b>42,414,541</b>
<i>Total Excluding Arrears</i>	29,551,615	35,369,000	0	<b>64,920,615</b>	28,334,030	12,086,000	<b>40,420,030</b>

## Sub-SubProgramme 05 Natural Resources Management

<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
14 Environment Support Services	159,455	0	0	<b>159,455</b>	159,000	655,000	<b>814,000</b>
15 Forestry Support Services	166,832	0	0	<b>166,832</b>	167,000	722,000	<b>889,000</b>
16 Wetland Management Services	461,727	0	0	<b>461,727</b>	462,014	1,699,000	<b>2,161,014</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>788,014</b>	<b>0</b>	<b>0</b>	<b>788,014</b>	<b>788,014</b>	<b>3,076,000</b>	<b>3,864,014</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)	19,070,500	92,179,003	0	<b>111,249,503</b>	10,071,000	28,574,000	<b>38,645,000</b>
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	4,501,970	0	0	<b>4,501,970</b>	4,068,000	0	<b>4,068,000</b>
1613 Investing in Forests and Protected Areas for Climate-Smart Development	7,290,489	0	0	<b>7,290,489</b>	12,615,000	24,070,000	<b>36,685,000</b>
1697 Natural Wetlands Restoration Project	700,000	0	0	<b>700,000</b>	6,000,000	0	<b>6,000,000</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>31,562,958</b>	<b>92,179,003</b>	<b>0</b>	<b>123,741,961</b>	<b>32,754,000</b>	<b>52,644,000</b>	<b>85,398,000</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<i>Total For Sub-SubProgramme 05</i>	<b>32,350,972</b>	<b>92,179,003</b>	<b>0</b>	<b>124,529,975</b>	<b>36,618,014</b>	<b>52,644,000</b>	<b>89,262,014</b>
<i>Total Excluding Arrears</i>	32,350,972	92,179,003	0	<b>124,529,975</b>	36,618,014	52,644,000	<b>89,262,014</b>

## Sub-SubProgramme 06 Weather, Climate and Climate Change

<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
24 Climate Change Programme	822,654	0	0	<b>822,654</b>	1,259,195	3,022,000	<b>4,281,195</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>822,654</b>	<b>0</b>	<b>0</b>	<b>822,654</b>	<b>1,259,195</b>	<b>3,022,000</b>	<b>4,281,195</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<i>Total For Sub-SubProgramme 06</i>	<b>822,654</b>	<b>0</b>	<b>0</b>	<b>822,654</b>	<b>4,281,195</b>	<b>0</b>	<b>4,281,195</b>
<i>Total Excluding Arrears</i>	822,654	0	0	<b>822,654</b>	4,281,195	0	<b>4,281,195</b>

## Sub-SubProgramme 49 Policy, Planning and Support Services

<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
01 Finance and Administration	3,365,356	2,763,479	0	<b>6,128,835</b>	3,337,000	8,281,584	<b>11,618,584</b>
08 Office of Director DWD	37,564	0	0	<b>37,564</b>	38,000	256,000	<b>294,000</b>
09 Planning	365,748	492,198	0	<b>857,946</b>	394,000	3,068,000	<b>3,462,000</b>
17 Office of Director DWRM	47,093	0	0	<b>47,093</b>	47,000	150,000	<b>197,000</b>
18 Office of the Director DEA	37,564	0	0	<b>37,564</b>	38,000	150,000	<b>188,000</b>
19 Internal Audit	46,150	0	0	<b>46,150</b>	46,000	329,000	<b>375,000</b>
20 Nabyeya Forestry College	172,828	0	0	<b>172,828</b>	173,000	399,000	<b>572,000</b>

# Vote:019 Ministry of Water and Environment

23 Water and Environment Liaison Programme	91,482	0	0	<b>91,482</b>	90,784	96,000	<b>186,784</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>4,163,784</b>	<b>3,255,677</b>	<b>0</b>	<b>7,419,461</b>	<b>4,163,784</b>	<b>12,729,584</b>	<b>16,893,368</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
1530 Integrated Water Resources Management and Development Project (IWMDP)	3,000,000	14,627,899	0	<b>17,627,899</b>	5,200,000	4,487,476	<b>9,687,476</b>
1638 Retooling of Ministry of Water and Environment	12,718,163	0	0	<b>12,718,163</b>	9,326,786	0	<b>9,326,786</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>15,718,163</b>	<b>14,627,899</b>	<b>0</b>	<b>30,346,061</b>	<b>14,526,786</b>	<b>4,487,476</b>	<b>19,014,262</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Sub-SubProgramme 49</b>	<b>23,137,624</b>	<b>14,627,899</b>	<b>0</b>	<b>37,765,522</b>	<b>31,420,154</b>	<b>4,487,476</b>	<b>35,907,630</b>
<i>Total Excluding Arrears</i>	20,248,587	14,627,899	0	<b>34,876,486</b>	29,420,154	4,487,476	<b>33,907,630</b>
<b>Total Vote 019</b>	<b>446,741,775</b>	<b>1,076,831,496</b>	<b>0</b>	<b>1,523,573,270</b>	<b>459,229,493</b>	<b>394,213,751</b>	<b>853,443,244</b>
<i>Total Excluding Arrears</i>	437,727,606	1,076,831,496	0	<b>1,514,559,102</b>	444,663,992	394,213,751	<b>838,877,743</b>

# Vote:019 Ministry of Water and Environment

## Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>91,285,813</b>	<b>90,598,563</b>	<b>0</b>	<b>181,884,376</b>	<b>98,741,133</b>	<b>37,508,875</b>	<b>136,250,009</b>
211101 General Staff Salaries	12,599,622	0	0	12,599,622	13,436,622	0	13,436,622
211102 Contract Staff Salaries	13,399,178	2,169,162	0	15,568,340	15,029,800	2,838,087	17,867,887
211103 Allowances (Inc. Casuals, Temporary)	3,129,488	3,160,854	0	6,290,342	4,352,534	7,451,624	11,804,158
212101 Social Security Contributions	1,531,216	0	0	1,531,216	1,403,201	140,313	1,543,514
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	115,000	0	115,000
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	1,059,300	484,240	1,543,540
221002 Workshops and Seminars	3,101,432	3,090,000	0	6,191,432	1,779,075	570,000	2,349,075
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	276,304	0	276,304
221008 Computer supplies and Information Technology (IT)	532,637	804,628	0	1,337,265	777,036	498,724	1,275,760
221009 Welfare and Entertainment	456,230	99,403	0	555,633	745,295	20,000	765,295
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	2,094,533	427,361	2,521,894
221012 Small Office Equipment	269,185	178,600	0	447,785	211,783	0	211,783
221014 Bank Charges and other Bank related costs	12,600	13,600	0	26,200	12,600	18,620	31,220
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	216,698	3,937	220,635
222002 Postage and Courier	6,900	0	0	6,900	95,400	0	95,400
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	475,900	0	475,900
223006 Water	161,600	0	0	161,600	258,300	0	258,300
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,000	0	0	6,000	6,000	200,000	206,000

# Vote:019 Ministry of Water and Environment

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
225001 Consultancy Services- Short term	11,872,365	13,636,192	0	25,508,557	2,201,227	2,617,870	4,819,097
225002 Consultancy Services- Long-term	16,475,457	56,833,236	0	73,308,693	17,199,671	16,638,154	33,837,824
227001 Travel inland	7,513,113	3,398,500	0	10,911,613	7,239,853	1,462,156	8,702,009
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	5,849,077	1,188,273	7,037,350
228001 Maintenance - Civil	48,097	0	0	48,097	265,000	0	265,000
228002 Maintenance - Vehicles	2,685,378	1,246,950	0	3,932,328	2,683,795	380,278	3,064,074
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	0	38,000
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
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	<b>6,928,397</b>	<b>0</b>	<b>0</b>	<b>6,928,397</b>	<b>12,174,122</b>	<b>0</b>	<b>12,174,122</b>
262101 Contributions to International Organisations (Current)	780,000	0	0	780,000	898,500	0	898,500
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
<b>Investment (Capital Purchases)</b>	<b>339,513,395</b>	<b>986,232,933</b>	<b>0</b>	<b>1,325,746,328</b>	<b>333,748,736</b>	<b>356,704,876</b>	<b>690,453,612</b>
281501 Environment Impact Assessment for Capital Works	300,000	800,000	0	1,100,000	40,000	1,090,000	1,130,000
281502 Feasibility Studies for Capital Works	5,426,895	2,740,000	0	8,166,895	1,510,000	0	1,510,000
281503 Engineering and Design Studies & Plans for capital works	24,424,714	59,853,972	0	84,278,686	49,168,418	20,709,312	69,877,729
281504 Monitoring, Supervision & Appraisal of Capital work	4,058,400	4,171,028	0	8,229,428	3,367,200	17,480,268	20,847,468
311101 Land	13,292,698	0	0	13,292,698	11,620,217	0	11,620,217
312101 Non-Residential Buildings	8,399,264	2,149,612	0	10,548,876	11,349,900	1,500,000	12,849,900
312104 Other Structures	252,634,524	831,629,760	0	1,084,264,284	233,187,505	276,462,712	509,650,217
312201 Transport Equipment	1,743,807	8,015,779	0	9,759,586	3,278,000	700,000	3,978,000
312202 Machinery and Equipment	11,914,461	68,840,855	0	80,755,316	5,739,766	14,375,584	20,115,350
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	1,449,730	245,000	1,694,730
312214 Laboratory Equipments	2,095,000	0	0	2,095,000	700,000	0	700,000

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# Vote:019 Ministry of Water and Environment

312301 Cultivated Assets	11,252,000	5,767,316	0	17,019,316	11,800,000	24,000,000	35,800,000
314201 Materials and supplies	0	110,112	0	110,112	0	0	0
<i>Arrears</i>	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
<b>Grand Total Vote 019</b>	<b>446,741,775</b>	<b>1,076,831,496</b>	<b>0</b>	<b>1,523,573,270</b>	<b>459,229,493</b>	<b>394,213,751</b>	<b>853,443,244</b>
<i>Total Excluding Arrears</i>	437,727,606	1,076,831,496	0	1,514,559,102	444,663,992	394,213,751	838,877,743



# Vote:019 Ministry of Water and Environment

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

### Sub-SubProgramme 01 Rural Water Supply and Sanitation

#### Recurrent Budget Estimates

#### Department 05 Rural Water Supply and Sanitation

Thousand Uganda Shillings		2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total	
<b>Budget Output 090102 Administration and Management services</b>								
211101 General Staff Salaries	1,566,541	0	0	1,566,541	1,567,000	0	1,567,000	
<b>Total Cost of Budget Output 02</b>	<b>1,566,541</b>	<b>0</b>	<b>0</b>	<b>1,566,541</b>	<b>1,567,000</b>	<b>0</b>	<b>1,567,000</b>	
<b>Total Cost Of Outputs Provided</b>	<b>1,566,541</b>	<b>0</b>	<b>0</b>	<b>1,566,541</b>	<b>1,567,000</b>	<b>0</b>	<b>1,567,000</b>	
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total	
<b>Budget Output 090153 Kahama Gravity Water Scheme</b>								
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>	0	0	0	0	0	2,593,000	2,593,000	
<b>Total Cost of Budget Output 53</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,593,000</b>	<b>2,593,000</b>	
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,593,000</b>	<b>2,593,000</b>	
<b>Total Cost for Department 05</b>	<b>1,566,541</b>	<b>0</b>	<b>0</b>	<b>1,566,541</b>	<b>1,567,000</b>	<b>2,593,000</b>	<b>4,160,000</b>	
<i>Total Excluding Arrears</i>	1,566,541	0	0	1,566,541	1,567,000	2,593,000	4,160,000	

#### Development Budget Estimates

#### Project 1347 Solar Powered Mini-Piped Water Schemes 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	
<b>Budget Output 090101 Back up support for O &amp; M of Rural Water</b>								
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	
<b>Total Cost Of Budget Output 090101</b>	<b>1,208,000</b>	<b>0</b>	<b>0</b>	<b>1,208,000</b>	<b>1,208,000</b>	<b>0</b>	<b>1,208,000</b>	
<b>Budget Output 090103 Promotion of sanitation and hygiene education</b>								
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	

# Vote:019 Ministry of Water and Environment

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
<b>Total Cost Of Budget Output 090103</b>	<b>440,000</b>	<b>0</b>	<b>0</b>	<b>440,000</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>
<b>Budget Output 090105 Monitoring and capacity building of LGs,NGOs and CBOs</b>							
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
<b>Total Cost Of Budget Output 090105</b>	<b>425,000</b>	<b>0</b>	<b>0</b>	<b>425,000</b>	<b>465,000</b>	<b>0</b>	<b>465,000</b>
<b>Total Cost for Outputs Provided</b>	<b>2,073,000</b>	<b>0</b>	<b>0</b>	<b>2,073,000</b>	<b>2,073,000</b>	<b>0</b>	<b>2,073,000</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Budget Output 090171 Acquisition of Land by Government</b>							
311101 Land	200,000	0	0	200,000	200,000	0	200,000
<b>Total Cost Of Budget Output 090171</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>Budget Output 090180 Construction of Piped Water Supply Systems (Rural)</b>							
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
<b>Total Cost Of Budget Output 090180</b>	<b>7,154,081</b>	<b>0</b>	<b>0</b>	<b>7,154,081</b>	<b>6,386,455</b>	<b>0</b>	<b>6,386,455</b>
<b>Budget Output 090181 Construction of Point Water Sources</b>							
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
<b>Total Cost Of Budget Output 090181</b>	<b>30,000,000</b>	<b>0</b>	<b>0</b>	<b>30,000,000</b>	<b>4,000,000</b>	<b>0</b>	<b>4,000,000</b>
<b>Total Cost for Capital Purchases</b>	<b>37,354,081</b>	<b>0</b>	<b>0</b>	<b>37,354,081</b>	<b>10,586,455</b>	<b>0</b>	<b>10,586,455</b>
<b>Total Cost for Project: 1347</b>	<b>39,427,081</b>	<b>0</b>	<b>0</b>	<b>39,427,081</b>	<b>12,659,455</b>	<b>0</b>	<b>12,659,455</b>
<b>Total Excluding Arrears</b>	<b>39,427,081</b>	<b>0</b>	<b>0</b>	<b>39,427,081</b>	<b>12,659,455</b>	<b>0</b>	<b>12,659,455</b>
<b>Project 1359 Piped Water in Rural Areas</b>							
<i>Thousand Uganda Shillings</i>				<b>2020/21 Approved Budget</b>		<b>2021/22 Draft Estimates</b>	
<b>Outputs Provided</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Budget Output 090101 Back up support for O &amp; M of Rural Water</b>							
211102 Contract Staff Salaries	48,000	0	0	48,000	0	0	0

# Vote:019 Ministry of Water and Environment

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
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
<b>Total Cost Of Budget Output 090101</b>	<b>370,000</b>	<b>600,236</b>	<b>0</b>	<b>970,236</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 090103 Promotion of sanitation and hygiene education</b>							
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
<b>Total Cost Of Budget Output 090103</b>	<b>217,000</b>	<b>500,000</b>	<b>0</b>	<b>717,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 090104 Research and development of appropriate water and sanitation technologies</b>							
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
<b>Total Cost Of Budget Output 090104</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 090105 Monitoring and capacity building of LGs,NGOs and CBOs</b>							
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

# Vote:019 Ministry of Water and Environment

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
<b>Total Cost Of Budget Output 090105</b>	<b>337,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,337,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Total Cost for Outputs Provided</b>	<b>1,324,000</b>	<b>2,100,236</b>	<b>0</b>	<b>3,424,236</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Budget Output 090171 Acquisition of Land by Government</b>							
311101 Land	300,000	0	0	300,000	0	0	0
<b>Total Cost Of Budget Output 090171</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 090180 Construction of Piped Water Supply Systems (Rural)</b>							
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
<b>Total Cost Of Budget Output 090180</b>	<b>11,475,400</b>	<b>40,338,764</b>	<b>0</b>	<b>51,814,164</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>
<b>Total Cost for Capital Purchases</b>	<b>11,775,400</b>	<b>40,338,764</b>	<b>0</b>	<b>52,114,164</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>
<b>Total Cost for Project: 1359</b>	<b>13,099,400</b>	<b>42,439,000</b>	<b>0</b>	<b>55,538,400</b>	<b>5,500,000</b>	<b>0</b>	<b>5,500,000</b>
<b>Total Excluding Arrears</b>	<b>13,099,400</b>	<b>42,439,000</b>	<b>0</b>	<b>55,538,400</b>	<b>5,500,000</b>	<b>0</b>	<b>5,500,000</b>

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

<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
<b>Budget Output 090101 Back up support for O &amp; M of Rural Water</b>							
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
<b>Total Cost Of Budget Output 090101</b>	<b>0</b>	<b>5,040,000</b>	<b>0</b>	<b>5,040,000</b>	<b>300,000</b>	<b>2,000,000</b>	<b>2,300,000</b>

# Vote:019 Ministry of Water and Environment

## 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
<b>Total Cost Of Budget Output 090103</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>305,000</b>	<b>100,000</b>	<b>405,000</b>

## 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
<b>Total Cost Of Budget Output 090105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>200,000</b>
<b>Total Cost for Outputs Provided</b>	<b>50,000</b>	<b>5,040,000</b>	<b>0</b>	<b>5,090,000</b>	<b>705,000</b>	<b>2,200,000</b>	<b>2,905,000</b>

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
<b>Total Cost Of Budget Output 090171</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>

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

281501 Environment Impact Assessment for Capital Works	0	800,000	0	800,000	0	0	0
281502 Feasibility Studies for Capital Works	0	2,000,000	0	2,000,000	0	0	0
312104 Other Structures	405,000	32,665,256	0	33,070,256	300,000	9,900,000	10,200,000
<b>Total Cost Of Budget Output 090180</b>	<b>405,000</b>	<b>35,465,256</b>	<b>0</b>	<b>35,870,256</b>	<b>300,000</b>	<b>9,900,000</b>	<b>10,200,000</b>
<b>Total Cost for Capital Purchases</b>	<b>1,405,000</b>	<b>35,465,256</b>	<b>0</b>	<b>36,870,256</b>	<b>1,300,000</b>	<b>9,900,000</b>	<b>11,200,000</b>
<b>Total Cost for Project: 1530</b>	<b>1,455,000</b>	<b>40,505,256</b>	<b>0</b>	<b>41,960,256</b>	<b>2,005,000</b>	<b>12,100,000</b>	<b>14,105,000</b>
<b>Total Excluding Arrears</b>	<b>1,455,000</b>	<b>40,505,256</b>	<b>0</b>	<b>41,960,256</b>	<b>2,005,000</b>	<b>12,100,000</b>	<b>14,105,000</b>

## 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

# Vote:019 Ministry of Water and Environment

227001 Travel inland	100,000	0	0	<b>100,000</b>	100,000	200,000	<b>300,000</b>
227002 Travel abroad	50,000	0	0	<b>50,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	419,435	0	0	<b>419,435</b>	156,000	234,000	<b>390,000</b>
228002 Maintenance - Vehicles	20,000	0	0	<b>20,000</b>	20,499	51,248	<b>71,747</b>
<b>Total Cost Of Budget Output 090101</b>	<b>2,448,000</b>	<b>0</b>	<b>0</b>	<b>2,448,000</b>	<b>2,400,000</b>	<b>1,800,000</b>	<b>4,200,000</b>
<b>Budget Output 090102 Administration and Management services</b>							
211102 Contract Staff Salaries	48,000	0	0	<b>48,000</b>	48,000	0	<b>48,000</b>
211103 Allowances (Inc. Casuals, Temporary)	20,300	0	0	<b>20,300</b>	20,300	0	<b>20,300</b>
212101 Social Security Contributions	8,765	0	0	<b>8,765</b>	8,765	0	<b>8,765</b>
221001 Advertising and Public Relations	30,000	0	0	<b>30,000</b>	30,000	0	<b>30,000</b>
221002 Workshops and Seminars	133,600	0	0	<b>133,600</b>	130,000	0	<b>130,000</b>
221003 Staff Training	150,000	0	0	<b>150,000</b>	150,000	0	<b>150,000</b>
221007 Books, Periodicals & Newspapers	10,000	0	0	<b>10,000</b>	10,000	0	<b>10,000</b>
221008 Computer supplies and Information Technology (IT)	20,000	0	0	<b>20,000</b>	22,535	0	<b>22,535</b>
221011 Printing, Stationery, Photocopying and Binding	30,000	0	0	<b>30,000</b>	30,000	0	<b>30,000</b>
225001 Consultancy Services- Short term	50,335	0	0	<b>50,335</b>	50,400	0	<b>50,400</b>
227001 Travel inland	49,000	0	0	<b>49,000</b>	50,000	0	<b>50,000</b>
282103 Scholarships and related costs	50,000	0	0	<b>50,000</b>	50,000	0	<b>50,000</b>
<b>Total Cost Of Budget Output 090102</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>
<b>Budget Output 090103 Promotion of sanitation and hygiene education</b>							
211102 Contract Staff Salaries	48,000	0	0	<b>48,000</b>	48,000	0	<b>48,000</b>
211103 Allowances (Inc. Casuals, Temporary)	30,000	0	0	<b>30,000</b>	30,000	0	<b>30,000</b>
212101 Social Security Contributions	8,760	0	0	<b>8,760</b>	8,760	0	<b>8,760</b>
221007 Books, Periodicals & Newspapers	0	0	0	<b>0</b>	10,000	0	<b>10,000</b>
221012 Small Office Equipment	0	0	0	<b>0</b>	42,220	0	<b>42,220</b>
225001 Consultancy Services- Short term	70,540	0	0	<b>70,540</b>	70,540	211,620	<b>282,160</b>
225002 Consultancy Services- Long-term	60,600	0	0	<b>60,600</b>	40,000	400,000	<b>440,000</b>
227001 Travel inland	62,100	0	0	<b>62,100</b>	62,100	0	<b>62,100</b>
227004 Fuel, Lubricants and Oils	90,000	0	0	<b>90,000</b>	88,380	88,380	<b>176,760</b>
<b>Total Cost Of Budget Output 090103</b>	<b>370,000</b>	<b>0</b>	<b>0</b>	<b>370,000</b>	<b>400,000</b>	<b>700,000</b>	<b>1,100,000</b>
<b>Budget Output 090105 Monitoring and capacity building of LGs,NGOs and CBOs</b>							
211102 Contract Staff Salaries	57,600	0	0	<b>57,600</b>	57,600	0	<b>57,600</b>
211103 Allowances (Inc. Casuals, Temporary)	32,500	0	0	<b>32,500</b>	32,500	0	<b>32,500</b>
212101 Social Security Contributions	8,765	0	0	<b>8,765</b>	8,765	0	<b>8,765</b>
221011 Printing, Stationery, Photocopying and Binding	15,000	0	0	<b>15,000</b>	15,000	0	<b>15,000</b>
225001 Consultancy Services- Short term	105,000	0	0	<b>105,000</b>	80,000	160,000	<b>240,000</b>
227001 Travel inland	70,000	0	0	<b>70,000</b>	80,000	174,330	<b>254,330</b>
227004 Fuel, Lubricants and Oils	97,754	0	0	<b>97,754</b>	82,835	165,670	<b>248,505</b>
228002 Maintenance - Vehicles	143,381	0	0	<b>143,381</b>	143,300	0	<b>143,300</b>
<b>Total Cost Of Budget Output 090105</b>	<b>530,000</b>	<b>0</b>	<b>0</b>	<b>530,000</b>	<b>500,000</b>	<b>500,000</b>	<b>1,000,000</b>
<b>Total Cost for Outputs Provided</b>	<b>3,948,000</b>	<b>0</b>	<b>0</b>	<b>3,948,000</b>	<b>3,900,000</b>	<b>3,000,000</b>	<b>6,900,000</b>

# Vote:019 Ministry of Water and Environment

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Budget Output 090171 Acquisition of Land by Government</b>							
311101 Land	300,000	0	0	300,000	300,000	0	300,000
<b>Total Cost Of Budget Output 090171</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<b>Budget Output 090180 Construction of Piped Water Supply Systems (Rural)</b>							
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	15,174,000	23,467,545
312301 Cultivated Assets	0	0	0	0	400,000	0	400,000
<b>Total Cost Of Budget Output 090180</b>	<b>3,825,105</b>	<b>0</b>	<b>0</b>	<b>3,825,105</b>	<b>10,343,545</b>	<b>18,264,000</b>	<b>28,607,545</b>
<b>Budget Output 090181 Construction of Point Water Sources</b>							
312104 Other Structures	0	0	0	0	20,000,000	0	20,000,000
<b>Total Cost Of Budget Output 090181</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000,000</b>	<b>0</b>	<b>20,000,000</b>
<b>Budget Output 090182 Construction of Sanitation Facilities (Rural)</b>							
312104 Other Structures	0	0	0	0	300,000	0	300,000
<b>Total Cost Of Budget Output 090182</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<b>Total Cost for Capital Purchases</b>	<b>4,125,105</b>	<b>0</b>	<b>0</b>	<b>4,125,105</b>	<b>30,943,545</b>	<b>18,264,000</b>	<b>49,207,545</b>
<b>Arrears</b>							
<b>Budget Output 090199 Arrears</b>							
321605 Domestic arrears (Budgeting)	0	0	0	0	1,000,000	0	1,000,000
<b>Total Cost Of Budget Output 090199</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Total Cost for Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Total Cost for Project: 1614</b>	<b>8,073,105</b>	<b>0</b>	<b>0</b>	<b>8,073,105</b>	<b>35,843,545</b>	<b>21,264,000</b>	<b>57,107,545</b>
<b>Total Excluding Arrears</b>	<b>8,073,105</b>	<b>0</b>	<b>0</b>	<b>8,073,105</b>	<b>34,843,545</b>	<b>21,264,000</b>	<b>56,107,545</b>
<b>Project 1666 Development of Solar Powered Irrigation and Water Supply Systems</b>							
<i>Thousand Uganda Shillings</i>							
				<b>2020/21 Approved Budget</b>		<b>2021/22 Draft Estimates</b>	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Budget Output 090180 Construction of Piped Water Supply Systems (Rural)</b>							
312104 Other Structures	0	0	0	0	2,000,000	0	2,000,000
<b>Total Cost Of Budget Output 090180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
<b>Total Cost for Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
<b>Total Cost for Project: 1666</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
<b>Total</b>							
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Sub-SubProgramme 01</b>	<b>63,621,127</b>	<b>82,944,256</b>	<b>0</b>	<b>146,565,383</b>	<b>62,168,000</b>	<b>33,364,000</b>	<b>95,532,000</b>
<b>Total Excluding Arrears</b>	<b>63,621,127</b>	<b>82,944,256</b>	<b>0</b>	<b>146,565,383</b>	<b>61,168,000</b>	<b>33,364,000</b>	<b>94,532,000</b>

# Vote:019 Ministry of Water and Environment

## 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 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Budget Output 090201 Administration and Management Support</i>							
211101 General Staff Salaries	2,894,013	0	0	<b>2,894,013</b>	2,894,000	0	<b>2,894,000</b>
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	<b>0</b>	0	10,000	<b>10,000</b>
221007 Books, Periodicals & Newspapers	0	0	0	<b>0</b>	0	10,000	<b>10,000</b>
221008 Computer supplies and Information Technology (IT)	0	0	0	<b>0</b>	0	10,000	<b>10,000</b>
221009 Welfare and Entertainment	0	0	0	<b>0</b>	0	10,000	<b>10,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	<b>0</b>	0	10,000	<b>10,000</b>
221012 Small Office Equipment	0	0	0	<b>0</b>	0	10,000	<b>10,000</b>
227001 Travel inland	0	0	0	<b>0</b>	0	20,000	<b>20,000</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	0	20,000	<b>20,000</b>
<i>Total Cost of Budget Output 01</i>	<b>2,894,013</b>	<b>0</b>	<b>0</b>	<b>2,894,013</b>	<b>2,894,000</b>	<b>100,000</b>	<b>2,994,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>2,894,013</b>	<b>0</b>	<b>0</b>	<b>2,894,013</b>	<b>2,894,000</b>	<b>100,000</b>	<b>2,994,000</b>
<b>Total Cost for Department 04</b>	<b>2,894,013</b>	<b>0</b>	<b>0</b>	<b>2,894,013</b>	<b>2,894,000</b>	<b>100,000</b>	<b>2,994,000</b>
<i>Total Excluding Arrears</i>	2,894,013	0	0	<b>2,894,013</b>	2,894,000	100,000	<b>2,994,000</b>

#### Department 22 Urban Water Regulation Programme

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

### Development Budget Estimates



# Vote:019 Ministry of Water and Environment

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

## 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
<i>Budget Output 090201 Administration and Management Support</i>							
221003 Staff Training	300,000	0	0	300,000	300,000	0	300,000
<i>Total Cost Of Budget Output 090201</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
<i>Total Cost for Outputs Provided</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
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
<i>Total Cost Of Budget Output 090280</i>	<i>2,900,000</i>	<i>276,211,000</i>	<i>0</i>	<i>279,111,000</i>	<i>2,900,000</i>	<i>115,800,000</i>	<i>118,700,000</i>
<i>Total Cost for Capital Purchases</i>	<i>2,900,000</i>	<i>276,211,000</i>	<i>0</i>	<i>279,111,000</i>	<i>2,900,000</i>	<i>115,800,000</i>	<i>118,700,000</i>
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
<i>Total Cost Of Budget Output 090299</i>	<i>926,788</i>	<i>0</i>	<i>0</i>	<i>926,788</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Arrears</i>	<i>926,788</i>	<i>0</i>	<i>0</i>	<i>926,788</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Project: 1193</i>	<i>4,126,788</i>	<i>276,211,000</i>	<i>0</i>	<i>280,337,788</i>	<i>3,200,000</i>	<i>115,800,000</i>	<i>119,000,000</i>
<i>Total Excluding Arrears</i>	<i>3,200,000</i>	<i>276,211,000</i>	<i>0</i>	<i>279,411,000</i>	<i>3,200,000</i>	<i>115,800,000</i>	<i>119,000,000</i>

# Vote:019 Ministry of Water and Environment

## 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		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Budget Output 090201 Administration and Management Support</b>							
211102 Contract Staff Salaries	373,476	0	0	<b>373,476</b>	473,476	0	<b>473,476</b>
211103 Allowances (Inc. Casuals, Temporary)	56,640	0	0	<b>56,640</b>	60,000	0	<b>60,000</b>
212101 Social Security Contributions	47,348	0	0	<b>47,348</b>	47,348	0	<b>47,348</b>
221001 Advertising and Public Relations	60,000	0	0	<b>60,000</b>	66,000	0	<b>66,000</b>
221002 Workshops and Seminars	80,000	0	0	<b>80,000</b>	52,000	0	<b>52,000</b>
221003 Staff Training	40,000	0	0	<b>40,000</b>	0	0	<b>0</b>
221004 Recruitment Expenses	15,000	0	0	<b>15,000</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	2,000	0	0	<b>2,000</b>	4,000	0	<b>4,000</b>
221008 Computer supplies and Information Technology (IT)	0	0	0	<b>0</b>	50,000	0	<b>50,000</b>
221009 Welfare and Entertainment	0	0	0	<b>0</b>	10,000	0	<b>10,000</b>
221010 Special Meals and Drinks	0	0	0	<b>0</b>	8,000	0	<b>8,000</b>
221011 Printing, Stationery, Photocopying and Binding	50,000	0	0	<b>50,000</b>	120,000	0	<b>120,000</b>
221014 Bank Charges and other Bank related costs	1,200	0	0	<b>1,200</b>	1,200	0	<b>1,200</b>
222001 Telecommunications	0	0	0	<b>0</b>	800	0	<b>800</b>
223004 Guard and Security services	28,800	0	0	<b>28,800</b>	30,000	0	<b>30,000</b>
223005 Electricity	2,400	0	0	<b>2,400</b>	4,800	0	<b>4,800</b>
223006 Water	3,000	0	0	<b>3,000</b>	3,600	0	<b>3,600</b>
225001 Consultancy Services- Short term	150,200	0	0	<b>150,200</b>	0	0	<b>0</b>
227001 Travel inland	287,100	0	0	<b>287,100</b>	200,000	0	<b>200,000</b>
227002 Travel abroad	60,000	0	0	<b>60,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	66,500	0	0	<b>66,500</b>	80,000	0	<b>80,000</b>
228002 Maintenance - Vehicles	76,336	0	0	<b>76,336</b>	78,776	0	<b>78,776</b>
<b>Total Cost Of Budget Output 090201</b>	<b>1,400,000</b>	<b>0</b>	<b>0</b>	<b>1,400,000</b>	<b>1,290,000</b>	<b>0</b>	<b>1,290,000</b>
<b>Budget Output 090204 Backup support for Operation and Maintainance</b>							
221002 Workshops and Seminars	50,400	0	0	<b>50,400</b>	60,000	0	<b>60,000</b>
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	<b>5,000</b>	42,000	0	<b>42,000</b>
227001 Travel inland	29,600	0	0	<b>29,600</b>	52,000	0	<b>52,000</b>
228002 Maintenance - Vehicles	15,000	0	0	<b>15,000</b>	20,000	0	<b>20,000</b>
<b>Total Cost Of Budget Output 090204</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>174,000</b>	<b>0</b>	<b>174,000</b>
<b>Budget Output 090205 Improved sanitation services and hygiene</b>							
221002 Workshops and Seminars	66,100	0	0	<b>66,100</b>	100,000	0	<b>100,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	<b>0</b>	24,000	0	<b>24,000</b>
225001 Consultancy Services- Short term	150,000	0	0	<b>150,000</b>	0	0	<b>0</b>
227001 Travel inland	66,000	0	0	<b>66,000</b>	68,000	0	<b>68,000</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	30,000	0	<b>30,000</b>

# Vote:019 Ministry of Water and Environment

228002 Maintenance - Vehicles	17,900	0	0	17,900	0	0	0
<b>Total Cost Of Budget Output 090205</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>222,000</b>	<b>0</b>	<b>222,000</b>
<b>Budget Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</b>							
211103 Allowances (Inc. Casuals, Temporary)	26,900	0	0	26,900	35,000	0	35,000
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
<b>Total Cost Of Budget Output 090206</b>	<b>240,000</b>	<b>0</b>	<b>0</b>	<b>240,000</b>	<b>215,000</b>	<b>0</b>	<b>215,000</b>
<b>Total Cost for Outputs Provided</b>	<b>2,040,000</b>	<b>0</b>	<b>0</b>	<b>2,040,000</b>	<b>1,901,000</b>	<b>0</b>	<b>1,901,000</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Budget Output 090271 Acquisition of Land by Government</b>							
311101 Land	40,000	0	0	40,000	120,000	0	120,000
<b>Total Cost Of Budget Output 090271</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
<b>Budget Output 090272 Government Buildings and Administrative Infrastructure</b>							
312101 Non-Residential Buildings	1,000,000	0	0	1,000,000	2,000,000	0	2,000,000
<b>Total Cost Of Budget Output 090272</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
<b>Budget Output 090276 Purchase of Office and ICT Equipment, including Software</b>							
312213 ICT Equipment	30,000	0	0	30,000	80,000	0	80,000
<b>Total Cost Of Budget Output 090276</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>
<b>Budget Output 090277 Purchase of Specialised Machinery &amp; Equipment</b>							
312202 Machinery and Equipment	300,000	0	0	300,000	0	0	0
<b>Total Cost Of Budget Output 090277</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 090280 Construction of Piped Water Supply Systems (Urban)</b>							
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	425,000	0	425,000
312104 Other Structures	1,644,900	0	0	1,644,900	4,859,000	0	4,859,000
<b>Total Cost Of Budget Output 090280</b>	<b>2,344,900</b>	<b>0</b>	<b>0</b>	<b>2,344,900</b>	<b>5,284,000</b>	<b>0</b>	<b>5,284,000</b>
<b>Budget Output 090282 Construction of Sanitation Facilities (Urban)</b>							
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	500,000	0	500,000
<b>Total Cost Of Budget Output 090282</b>	<b>130,000</b>	<b>0</b>	<b>0</b>	<b>130,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Total Cost for Capital Purchases</b>	<b>3,844,900</b>	<b>0</b>	<b>0</b>	<b>3,844,900</b>	<b>7,984,000</b>	<b>0</b>	<b>7,984,000</b>
<b>Total Cost for Project: 1399</b>	<b>5,884,900</b>	<b>0</b>	<b>0</b>	<b>5,884,900</b>	<b>9,885,000</b>	<b>0</b>	<b>9,885,000</b>
<b>Total Excluding Arrears</b>	<b>5,884,900</b>	<b>0</b>	<b>0</b>	<b>5,884,900</b>	<b>9,885,000</b>	<b>0</b>	<b>9,885,000</b>

# Vote:019 Ministry of Water and Environment

## 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	
<i>Budget Output 090201 Administration and Management Support</i>								
221003 Staff Training	0	0	0	0	400,000	0	400,000	
<i>Total Cost Of Budget Output 090201</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>0</i>	<i>400,000</i>	
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>0</i>	<i>400,000</i>	
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	50,000,000	0	0	50,000,000	39,600,000	0	39,600,000	
<i>Total Cost Of Budget Output 090280</i>	<i>50,000,000</i>	<i>0</i>	<i>0</i>	<i>50,000,000</i>	<i>39,600,000</i>	<i>0</i>	<i>39,600,000</i>	
<i>Total Cost for Capital Purchases</i>	<i>50,000,000</i>	<i>0</i>	<i>0</i>	<i>50,000,000</i>	<i>39,600,000</i>	<i>0</i>	<i>39,600,000</i>	
<i>Total Cost for Project: 1438</i>	<i>50,000,000</i>	<i>0</i>	<i>0</i>	<i>50,000,000</i>	<i>40,000,000</i>	<i>0</i>	<i>40,000,000</i>	
<i>Total Excluding Arrears</i>	<i>50,000,000</i>	<i>0</i>	<i>0</i>	<i>50,000,000</i>	<i>40,000,000</i>	<i>0</i>	<i>40,000,000</i>	

## 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	
<i>Budget Output 090201 Administration and Management Support</i>								
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	
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	

# Vote:019 Ministry of Water and Environment

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
<b>Total Cost Of Budget Output 090201</b>	<b>1,176,000</b>	<b>0</b>	<b>0</b>	<b>1,176,000</b>	<b>1,372,000</b>	<b>0</b>	<b>1,372,000</b>
<b>Budget Output 090202 Policies, Plans, standards and regulations developed</b>							
227001 Travel inland	40,000	0	0	40,000	40,000	0	40,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	20,000	0	20,000
<b>Total Cost Of Budget Output 090202</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>
<b>Budget Output 090204 Backup support for Operation and Maintainance</b>							
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
<b>Total Cost Of Budget Output 090204</b>	<b>157,000</b>	<b>0</b>	<b>0</b>	<b>157,000</b>	<b>142,000</b>	<b>0</b>	<b>142,000</b>
<b>Budget Output 090205 Improved sanitation services and hygiene</b>							
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
<b>Total Cost Of Budget Output 090205</b>	<b>367,000</b>	<b>0</b>	<b>0</b>	<b>367,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
<b>Budget Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</b>							
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
<b>Total Cost Of Budget Output 090206</b>	<b>396,000</b>	<b>0</b>	<b>0</b>	<b>396,000</b>	<b>280,000</b>	<b>0</b>	<b>280,000</b>
<b>Total Cost for Outputs Provided</b>	<b>2,156,000</b>	<b>0</b>	<b>0</b>	<b>2,156,000</b>	<b>2,104,000</b>	<b>0</b>	<b>2,104,000</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Budget Output 090271 Acquisition of Land by Government</b>							
311101 Land	40,000	0	0	40,000	40,000	0	40,000
<b>Total Cost Of Budget Output 090271</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
<b>Budget Output 090272 Government Buildings and Administrative Infrastructure</b>							
312101 Non-Residential Buildings	20,000	0	0	20,000	20,000	0	20,000
<b>Total Cost Of Budget Output 090272</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>

# Vote:019 Ministry of Water and Environment

## 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
<b>Total Cost Of Budget Output 090278</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>

## 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	10,881,000	0	10,881,000
<b>Total Cost Of Budget Output 090280</b>	<b>13,168,990</b>	<b>0</b>	<b>0</b>	<b>13,168,990</b>	<b>11,201,000</b>	<b>0</b>	<b>11,201,000</b>

## 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
<b>Total Cost Of Budget Output 090282</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>140,000</b>	<b>0</b>	<b>140,000</b>
<b>Total Cost for Capital Purchases</b>	<b>13,368,990</b>	<b>0</b>	<b>0</b>	<b>13,368,990</b>	<b>11,421,000</b>	<b>0</b>	<b>11,421,000</b>

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
<b>Total Cost Of Budget Output 090299</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
<b>Total Cost for Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
<b>Total Cost for Project: 1524</b>	<b>15,524,990</b>	<b>0</b>	<b>0</b>	<b>15,524,990</b>	<b>15,525,000</b>	<b>0</b>	<b>15,525,000</b>
<b>Total Excluding Arrears</b>	<b>15,524,990</b>	<b>0</b>	<b>0</b>	<b>15,524,990</b>	<b>13,525,000</b>	<b>0</b>	<b>13,525,000</b>

## 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

# Vote:019 Ministry of Water and Environment

221012 Small Office Equipment	2,000	0	0	2,000	2,000	0	2,000
221014 Bank Charges and other Bank related costs	2,000	0	0	2,000	2,000	0	2,000
222001 Telecommunications	8,000	0	0	8,000	8,000	0	8,000
222002 Postage and Courier	1,000	0	0	1,000	1,000	0	1,000
223004 Guard and Security services	16,000	0	0	16,000	16,000	0	16,000
223005 Electricity	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
<b>Total Cost Of Budget Output 090201</b>	<b>2,180,000</b>	<b>0</b>	<b>0</b>	<b>2,180,000</b>	<b>1,703,000</b>	<b>0</b>	<b>1,703,000</b>
<b>Budget Output 090204 Backup support for Operation and Maintainance</b>							
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
<b>Total Cost Of Budget Output 090204</b>	<b>478,775</b>	<b>0</b>	<b>0</b>	<b>478,775</b>	<b>388,775</b>	<b>0</b>	<b>388,775</b>
<b>Budget Output 090205 Improved sanitation services and hygiene</b>							
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
<b>Total Cost Of Budget Output 090205</b>	<b>296,000</b>	<b>0</b>	<b>0</b>	<b>296,000</b>	<b>146,000</b>	<b>0</b>	<b>146,000</b>
<b>Budget Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</b>							
211102 Contract Staff Salaries	48,000	0	0	48,000	48,000	0	48,000

# Vote:019 Ministry of Water and Environment

211103 Allowances (Inc. Casuals, Temporary)	300	0	0	300	300	0	300
221001 Advertising and Public Relations	4,000	0	0	4,000	4,000	0	4,000
221003 Staff Training	4,000	0	0	4,000	4,000	0	4,000
221008 Computer supplies and Information Technology (IT)	8,000	0	0	8,000	8,000	0	8,000
221009 Welfare and Entertainment	4,000	0	0	4,000	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	8,000	0	0	8,000	8,000	0	8,000
225001 Consultancy Services- Short term	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
<b>Total Cost Of Budget Output 090206</b>	<b>656,300</b>	<b>0</b>	<b>0</b>	<b>656,300</b>	<b>226,300</b>	<b>0</b>	<b>226,300</b>
<b>Total Cost for Outputs Provided</b>	<b>3,611,075</b>	<b>0</b>	<b>0</b>	<b>3,611,075</b>	<b>2,464,075</b>	<b>0</b>	<b>2,464,075</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Budget Output 090271 Acquisition of Land by Government</b>							
311101 Land	220,000	0	0	220,000	300,000	0	300,000
<b>Total Cost Of Budget Output 090271</b>	<b>220,000</b>	<b>0</b>	<b>0</b>	<b>220,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<b>Budget Output 090272 Government Buildings and Administrative Infrastructure</b>							
312101 Non-Residential Buildings	600,000	0	0	600,000	500,000	0	500,000
<b>Total Cost Of Budget Output 090272</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Budget Output 090276 Purchase of Office and ICT Equipment, including Software</b>							
312213 ICT Equipment	40,000	0	0	40,000	60,000	0	60,000
<b>Total Cost Of Budget Output 090276</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>
<b>Budget Output 090278 Purchase of Office and Residential Furniture and Fittings</b>							
312203 Furniture & Fixtures	40,000	0	0	40,000	40,000	0	40,000
<b>Total Cost Of Budget Output 090278</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
<b>Budget Output 090280 Construction of Piped Water Supply Systems (Urban)</b>							
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	10,301,925	0	10,301,925
<b>Total Cost Of Budget Output 090280</b>	<b>5,130,425</b>	<b>0</b>	<b>0</b>	<b>5,130,425</b>	<b>10,511,925</b>	<b>0</b>	<b>10,511,925</b>
<b>Budget Output 090282 Construction of Sanitation Facilities (Urban)</b>							
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	132,000	0	132,000
<b>Total Cost Of Budget Output 090282</b>	<b>382,430</b>	<b>0</b>	<b>0</b>	<b>382,430</b>	<b>182,000</b>	<b>0</b>	<b>182,000</b>
<b>Total Cost for Capital Purchases</b>	<b>6,412,855</b>	<b>0</b>	<b>0</b>	<b>6,412,855</b>	<b>11,593,925</b>	<b>0</b>	<b>11,593,925</b>



# Vote:019 Ministry of Water and Environment

Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Budget Output 090299 Arrears</b>							
321605 Domestic arrears (Budgeting)	1,500,000	0	0	1,500,000	1,570,990	0	1,570,990
<b>Total Cost Of Budget Output 090299</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,570,990</b>	<b>0</b>	<b>1,570,990</b>
<b>Total Cost for Arrears</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,570,990</b>	<b>0</b>	<b>1,570,990</b>
<b>Total Cost for Project: 1525</b>	<b>11,523,930</b>	<b>0</b>	<b>0</b>	<b>11,523,930</b>	<b>15,628,990</b>	<b>0</b>	<b>15,628,990</b>
<b>Total Excluding Arrears</b>	<b>10,023,930</b>	<b>0</b>	<b>0</b>	<b>10,023,930</b>	<b>14,058,000</b>	<b>0</b>	<b>14,058,000</b>

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

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
<b>Budget Output 090201 Administration and Management Support</b>							
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
<b>Total Cost Of Budget Output 090201</b>	<b>301,000</b>	<b>1,290,000</b>	<b>0</b>	<b>1,591,000</b>	<b>313,800</b>	<b>1,290,000</b>	<b>1,603,800</b>
<b>Budget Output 090202 Policies, Plans, standards and regulations developed</b>							
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
<b>Total Cost Of Budget Output 090202</b>	<b>500,000</b>	<b>200,000</b>	<b>0</b>	<b>700,000</b>	<b>300,000</b>	<b>3,550,000</b>	<b>3,850,000</b>

# Vote:019 Ministry of Water and Environment

## Budget Output 090204 Backup support for Operation and Maintenance

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
<b>Total Cost Of Budget Output 090204</b>	<b>365,000</b>	<b>0</b>	<b>0</b>	<b>365,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>

## 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
228002 Maintenance - Vehicles	40,000	0	0	40,000	0	0	0
<b>Total Cost Of Budget Output 090205</b>	<b>436,000</b>	<b>400,000</b>	<b>0</b>	<b>836,000</b>	<b>310,000</b>	<b>400,000</b>	<b>710,000</b>

## 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
<b>Total Cost Of Budget Output 090206</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>
<b>Total Cost for Outputs Provided</b>	<b>1,602,000</b>	<b>1,890,000</b>	<b>0</b>	<b>3,492,000</b>	<b>1,203,800</b>	<b>5,240,000</b>	<b>6,443,800</b>

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

311101 Land	300,000	0	0	300,000	300,000	0	300,000
<b>Total Cost Of Budget Output 090271</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>

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

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

## 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	0	2,200,000	2,200,000
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	3,200,000	11,030,000	14,230,000
<b>Total Cost Of Budget Output 090280</b>	<b>2,673,000</b>	<b>25,370,000</b>	<b>0</b>	<b>28,043,000</b>	<b>3,200,000</b>	<b>22,030,000</b>	<b>25,230,000</b>

## 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
<b>Total Cost Of Budget Output 090282</b>	<b>1,098,000</b>	<b>12,742,182</b>	<b>0</b>	<b>13,840,182</b>	<b>1,308,200</b>	<b>3,500,000</b>	<b>4,808,200</b>
<b>Total Cost for Capital Purchases</b>	<b>4,071,000</b>	<b>38,112,182</b>	<b>0</b>	<b>42,183,182</b>	<b>4,808,200</b>	<b>25,580,000</b>	<b>30,388,200</b>

<b>Total Cost for Project: 1529</b>	<b>5,673,000</b>	<b>40,002,182</b>	<b>0</b>	<b>45,675,182</b>	<b>6,012,000</b>	<b>30,820,000</b>	<b>36,832,000</b>
<b>Total Excluding Arrears</b>	<b>5,673,000</b>	<b>40,002,182</b>	<b>0</b>	<b>45,675,182</b>	<b>6,012,000</b>	<b>30,820,000</b>	<b>36,832,000</b>

# Vote:019 Ministry of Water and Environment

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

<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	
<b>Budget Output 090201 Administration and Management Support</b>								
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	
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	
<b>Total Cost Of Budget Output 090201</b>	<b>480,000</b>	<b>0</b>	<b>0</b>	<b>480,000</b>	<b>524,000</b>	<b>167,000</b>	<b>691,000</b>	
<b>Budget Output 090205 Improved sanitation services and hygiene</b>								
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	
<b>Total Cost Of Budget Output 090205</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>592,800</b>	<b>592,800</b>	
<b>Budget Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</b>								
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	
<b>Total Cost Of Budget Output 090206</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>172,000</b>	<b>0</b>	<b>172,000</b>	
<b>Total Cost for Outputs Provided</b>	<b>655,000</b>	<b>0</b>	<b>0</b>	<b>655,000</b>	<b>696,000</b>	<b>759,800</b>	<b>1,455,800</b>	
<b>Capital Purchases</b>								
<b>Budget Output 090271 Acquisition of Land by Government</b>								
311101 Land	500,000	0	0	500,000	400,000	0	400,000	
<b>Total Cost Of Budget Output 090271</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	
<b>Budget Output 090276 Purchase of Office and ICT Equipment, including Software</b>								
312213 ICT Equipment	70,000	0	0	70,000	50,000	0	50,000	
<b>Total Cost Of Budget Output 090276</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	
<b>Budget Output 090277 Purchase of Specialised Machinery &amp; Equipment</b>								
312202 Machinery and Equipment	200,000	50,000,000	0	50,200,000	0	3,590,000	3,590,000	
<b>Total Cost Of Budget Output 090277</b>	<b>200,000</b>	<b>50,000,000</b>	<b>0</b>	<b>50,200,000</b>	<b>0</b>	<b>3,590,000</b>	<b>3,590,000</b>	

# Vote:019 Ministry of Water and Environment

## 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	18,567,835	19,207,140
<b>Total Cost Of Budget Output 090280</b>	<b>406,000</b>	<b>184,281,569</b>	<b>0</b>	<b>184,687,569</b>	<b>1,085,000</b>	<b>25,713,835</b>	<b>26,798,835</b>

## 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
<b>Total Cost Of Budget Output 090282</b>	<b>400,000</b>	<b>29,888,772</b>	<b>0</b>	<b>30,288,772</b>	<b>0</b>	<b>1,560,000</b>	<b>1,560,000</b>
<b>Total Cost for Capital Purchases</b>	<b>1,576,000</b>	<b>264,170,342</b>	<b>0</b>	<b>265,746,342</b>	<b>1,535,000</b>	<b>30,863,835</b>	<b>32,398,835</b>
<b>Total Cost for Project: 1530</b>	<b>2,231,000</b>	<b>264,170,342</b>	<b>0</b>	<b>266,401,342</b>	<b>2,231,000</b>	<b>31,623,635</b>	<b>33,854,635</b>
<b>Total Excluding Arrears</b>	<b>2,231,000</b>	<b>264,170,342</b>	<b>0</b>	<b>266,401,342</b>	<b>2,231,000</b>	<b>31,623,635</b>	<b>33,854,635</b>

## Project 1531 South Western Cluster (SWC) 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
<b>Capital Purchases</b>							
<b>Budget Output 090280 Construction of Piped Water Supply Systems (Urban)</b>							
312104 Other Structures	0	142,759,715	0	142,759,715	0	35,467,000	35,467,000
<b>Total Cost Of Budget Output 090280</b>	<b>0</b>	<b>142,759,715</b>	<b>0</b>	<b>142,759,715</b>	<b>0</b>	<b>35,467,000</b>	<b>35,467,000</b>
<b>Total Cost for Capital Purchases</b>	<b>0</b>	<b>142,759,715</b>	<b>0</b>	<b>142,759,715</b>	<b>0</b>	<b>35,467,000</b>	<b>35,467,000</b>
<b>Total Cost for Project: 1531</b>	<b>0</b>	<b>142,759,715</b>	<b>0</b>	<b>142,759,715</b>	<b>0</b>	<b>35,467,000</b>	<b>35,467,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>142,759,715</b>	<b>0</b>	<b>142,759,715</b>	<b>0</b>	<b>35,467,000</b>	<b>35,467,000</b>

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Outputs Provided</b>							
<b>Budget Output 090201 Administration and Management Support</b>							
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	80,000	0	80,000
227004 Fuel, Lubricants and Oils	19,000	0	0	19,000	60,578	0	60,578

# Vote:019 Ministry of Water and Environment

228002 Maintenance - Vehicles	0	0	0	0	30,000	0	30,000
<b>Total Cost Of Budget Output 090201</b>	<b>792,000</b>	<b>0</b>	<b>0</b>	<b>792,000</b>	<b>1,855,000</b>	<b>0</b>	<b>1,855,000</b>
<b>Budget Output 090204 Backup support for Operation and Maintainance</b>							
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	60,000	0	60,000
228002 Maintenance - Vehicles	40,000	0	0	40,000	0	0	0
<b>Total Cost Of Budget Output 090204</b>	<b>620,000</b>	<b>0</b>	<b>0</b>	<b>620,000</b>	<b>160,000</b>	<b>0</b>	<b>160,000</b>
<b>Budget Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</b>							
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	150,000	0	150,000
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
<b>Total Cost Of Budget Output 090206</b>	<b>230,000</b>	<b>0</b>	<b>0</b>	<b>230,000</b>	<b>460,000</b>	<b>0</b>	<b>460,000</b>
<b>Total Cost for Outputs Provided</b>	<b>1,642,000</b>	<b>0</b>	<b>0</b>	<b>1,642,000</b>	<b>2,475,000</b>	<b>0</b>	<b>2,475,000</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Budget Output 090271 Acquisition of Land by Government</b>							
311101 Land	0	0	0	0	300,000	0	300,000
<b>Total Cost Of Budget Output 090271</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<b>Budget Output 090276 Purchase of Office and ICT Equipment, including Software</b>							
312213 ICT Equipment	300,000	0	0	300,000	300,000	0	300,000
<b>Total Cost Of Budget Output 090276</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<b>Budget Output 090277 Purchase of Specialised Machinery &amp; Equipment</b>							
312202 Machinery and Equipment	830,000	0	0	830,000	0	0	0
<b>Total Cost Of Budget Output 090277</b>	<b>830,000</b>	<b>0</b>	<b>0</b>	<b>830,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 090280 Construction of Piped Water Supply Systems (Urban)</b>							
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	15,046,464	0	15,046,464
<b>Total Cost Of Budget Output 090280</b>	<b>17,816,033</b>	<b>0</b>	<b>0</b>	<b>17,816,033</b>	<b>16,232,464</b>	<b>0</b>	<b>16,232,464</b>
<b>Budget Output 090281 Energy installation for pumped water supply schemes</b>							
312104 Other Structures	0	0	0	0	5,128,536	0	5,128,536
<b>Total Cost Of Budget Output 090281</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,128,536</b>	<b>0</b>	<b>5,128,536</b>

# Vote:019 Ministry of Water and Environment

## Budget Output 090282 Construction of Sanitation Facilities (Urban)

312104 Other Structures	1,500,000	0	0	1,500,000	0	0	0
<b>Total Cost Of Budget Output 090282</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Capital Purchases</b>	<b>20,446,033</b>	<b>0</b>	<b>0</b>	<b>20,446,033</b>	<b>21,961,000</b>	<b>0</b>	<b>21,961,000</b>
<b>Total Cost for Project: 1532</b>	<b>22,088,033</b>	<b>0</b>	<b>0</b>	<b>22,088,033</b>	<b>24,436,000</b>	<b>0</b>	<b>24,436,000</b>
<b>Total Excluding Arrears</b>	<b>22,088,033</b>	<b>0</b>	<b>0</b>	<b>22,088,033</b>	<b>24,436,000</b>	<b>0</b>	<b>24,436,000</b>

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

Outputs Provided	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	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
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
<b>Total Cost Of Budget Output 090201</b>	<b>798,000</b>	<b>92,000</b>	<b>0</b>	<b>890,000</b>	<b>741,200</b>	<b>0</b>	<b>741,200</b>

### Budget Output 090202 Policies, Plans, standards and regulations developed

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

# Vote:019 Ministry of Water and Environment

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
<b>Total Cost Of Budget Output 090202</b>	<b>466,000</b>	<b>100,000</b>	<b>0</b>	<b>566,000</b>	<b>481,200</b>	<b>0</b>	<b>481,200</b>
<b>Budget Output 090205 Improved sanitation services and hygiene</b>							
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
<b>Total Cost Of Budget Output 090205</b>	<b>446,000</b>	<b>500,000</b>	<b>0</b>	<b>946,000</b>	<b>651,200</b>	<b>0</b>	<b>651,200</b>
<b>Budget Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</b>							
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
<b>Total Cost Of Budget Output 090206</b>	<b>1,907,000</b>	<b>0</b>	<b>0</b>	<b>1,907,000</b>	<b>575,200</b>	<b>0</b>	<b>575,200</b>
<b>Total Cost for Outputs Provided</b>	<b>3,617,000</b>	<b>692,000</b>	<b>0</b>	<b>4,309,000</b>	<b>2,448,800</b>	<b>0</b>	<b>2,448,800</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Budget Output 090271 Acquisition of Land by Government</b>							
311101 Land	500,000	0	0	500,000	500,000	0	500,000
<b>Total Cost Of Budget Output 090271</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Budget Output 090272 Government Buildings and Administrative Infrastructure</b>							
312101 Non-Residential Buildings	500,000	0	0	500,000	300,000	0	300,000
<b>Total Cost Of Budget Output 090272</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>

# Vote:019 Ministry of Water and Environment

## 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
<b>Total Cost Of Budget Output 090276</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>

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

312203 Furniture & Fixtures	100,000	0	0	100,000	0	0	0
<b>Total Cost Of Budget Output 090278</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 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	2,300,000	0	2,300,000
281504 Monitoring, Supervision & Appraisal of Capital work	280,000	1,000,000	0	1,280,000	970,000	0	970,000
312104 Other Structures	5,476,880	4,600,000	0	10,076,880	5,767,192	0	5,767,192
<b>Total Cost Of Budget Output 090280</b>	<b>7,756,880</b>	<b>5,600,000</b>	<b>0</b>	<b>13,356,880</b>	<b>9,037,192</b>	<b>0</b>	<b>9,037,192</b>

## Budget Output 090282 Construction of Sanitation Facilities (Urban)

281503 Engineering and Design Studies & Plans for capital works	700,000	0	0	700,000	228,008	0	228,008
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	200,000	0	200,000
<b>Total Cost Of Budget Output 090282</b>	<b>820,000</b>	<b>1,208,000</b>	<b>0</b>	<b>2,028,000</b>	<b>680,008</b>	<b>0</b>	<b>680,008</b>
<b>Total Cost for Capital Purchases</b>	<b>9,726,880</b>	<b>6,808,000</b>	<b>0</b>	<b>16,534,880</b>	<b>10,567,200</b>	<b>0</b>	<b>10,567,200</b>

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)	1,252,414	0	0	1,252,414	1,000,000	0	1,000,000
<b>Total Cost Of Budget Output 090299</b>	<b>1,252,414</b>	<b>0</b>	<b>0</b>	<b>1,252,414</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Total Cost for Arrears</b>	<b>1,252,414</b>	<b>0</b>	<b>0</b>	<b>1,252,414</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>

<b>Total Cost for Project: 1533</b>	<b>14,596,294</b>	<b>7,500,000</b>	<b>0</b>	<b>22,096,294</b>	<b>14,016,000</b>	<b>0</b>	<b>14,016,000</b>
<b>Total Excluding Arrears</b>	<b>13,343,880</b>	<b>7,500,000</b>	<b>0</b>	<b>20,843,880</b>	<b>13,016,000</b>	<b>0</b>	<b>13,016,000</b>

## Project 1534 Water and Sanitation Development Facility North - 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	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	120,248	0	120,248
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
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



# Vote:019 Ministry of Water and Environment

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	120,000	0	120,000
227002 Travel abroad	40,000	0	0	40,000	0	0	0
227004 Fuel, Lubricants and Oils	170,000	0	0	170,000	170,000	0	170,000
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
<b>Total Cost Of Budget Output 090201</b>	<b>2,315,390</b>	<b>4,800</b>	<b>0</b>	<b>2,320,190</b>	<b>2,173,771</b>	<b>4,800</b>	<b>2,178,571</b>
<b>Budget Output 090202 Policies, Plans, standards and regulations developed</b>							
221002 Workshops and Seminars	126,000	0	0	126,000	120,000	0	120,000
221011 Printing, Stationery, Photocopying and Binding	40,000	0	0	40,000	40,000	0	40,000
227001 Travel inland	80,600	0	0	80,600	80,000	0	80,000
227004 Fuel, Lubricants and Oils	24,000	0	0	24,000	40,000	0	40,000
<b>Total Cost Of Budget Output 090202</b>	<b>270,600</b>	<b>0</b>	<b>0</b>	<b>270,600</b>	<b>280,000</b>	<b>0</b>	<b>280,000</b>
<b>Budget Output 090204 Backup support for Operation and Maintainance</b>							
221002 Workshops and Seminars	50,000	0	0	50,000	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0	6,000	6,000	0	6,000
227001 Travel inland	40,000	0	0	40,000	40,000	0	40,000
227004 Fuel, Lubricants and Oils	9,000	0	0	9,000	20,000	0	20,000
<b>Total Cost Of Budget Output 090204</b>	<b>105,000</b>	<b>0</b>	<b>0</b>	<b>105,000</b>	<b>106,000</b>	<b>0</b>	<b>106,000</b>
<b>Budget Output 090205 Improved sanitation services and hygiene</b>							
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	6,000	0	6,000
225001 Consultancy Services- Short term	100,000	0	0	100,000	100,000	0	100,000
225002 Consultancy Services- Long-term	212,000	0	0	212,000	100,000	0	100,000
227001 Travel inland	100,000	0	0	100,000	100,000	0	100,000

# Vote:019 Ministry of Water and Environment

227004 Fuel, Lubricants and Oils	25,000	0	0	25,000	27,229	0	27,229
<b>Total Cost Of Budget Output 090205</b>	<b>503,000</b>	<b>0</b>	<b>0</b>	<b>503,000</b>	<b>393,229</b>	<b>0</b>	<b>393,229</b>
<b>Budget Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</b>							
221002 Workshops and Seminars	20,000	0	0	20,000	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0	6,000	6,000	0	6,000
227001 Travel inland	60,000	0	0	60,000	110,000	0	110,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	20,000	0	20,000
<b>Total Cost Of Budget Output 090206</b>	<b>106,000</b>	<b>0</b>	<b>0</b>	<b>106,000</b>	<b>156,000</b>	<b>0</b>	<b>156,000</b>
<b>Total Cost for Outputs Provided</b>	<b>3,299,990</b>	<b>4,800</b>	<b>0</b>	<b>3,304,790</b>	<b>3,109,000</b>	<b>4,800</b>	<b>3,113,800</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Budget Output 090271 Acquisition of Land by Government</b>							
311101 Land	200,000	0	0	200,000	60,000	0	60,000
<b>Total Cost Of Budget Output 090271</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>
<b>Budget Output 090272 Government Buildings and Administrative Infrastructure</b>							
312101 Non-Residential Buildings	100,000	0	0	100,000	0	0	0
<b>Total Cost Of Budget Output 090272</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 090276 Purchase of Office and ICT Equipment, including Software</b>							
312213 ICT Equipment	40,000	0	0	40,000	40,000	0	40,000
<b>Total Cost Of Budget Output 090276</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
<b>Budget Output 090277 Purchase of Specialised Machinery &amp; Equipment</b>							
312202 Machinery and Equipment	100,000	0	0	100,000	0	0	0
<b>Total Cost Of Budget Output 090277</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 090278 Purchase of Office and Residential Furniture and Fittings</b>							
312203 Furniture & Fixtures	60,102	0	0	60,102	0	0	0
<b>Total Cost Of Budget Output 090278</b>	<b>60,102</b>	<b>0</b>	<b>0</b>	<b>60,102</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 090280 Construction of Piped Water Supply Systems (Urban)</b>							
281501 Environment Impact Assessment for Capital Works	200,000	0	0	200,000	40,000	0	40,000
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	500,000	2,729,590	3,229,590
281504 Monitoring, Supervision & Appraisal of Capital work	120,000	1,420,000	0	1,540,000	125,000	1,732,768	1,857,768
312104 Other Structures	1,000,000	16,102,500	0	17,102,500	5,500,000	17,327,682	22,827,682
<b>Total Cost Of Budget Output 090280</b>	<b>3,430,808</b>	<b>19,052,500</b>	<b>0</b>	<b>22,483,308</b>	<b>6,165,000</b>	<b>21,790,041</b>	<b>27,955,041</b>
<b>Budget Output 090281 Energy installation for pumped water supply schemes</b>							
312104 Other Structures	60,000	0	0	60,000	0	0	0
<b>Total Cost Of Budget Output 090281</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 090282 Construction of Sanitation Facilities (Urban)</b>							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	95,000	0	95,000

# Vote:019 Ministry of Water and Environment

281504 Monitoring, Supervision & Appraisal of Capital work	60,000	0	0	<b>60,000</b>	60,000	0	<b>60,000</b>
312104 Other Structures	680,000	1,810,800	0	<b>2,490,800</b>	1,000,000	1,810,800	<b>2,810,800</b>
<i>Total Cost Of Budget Output 090282</i>	<b>740,000</b>	<b>1,810,800</b>	<b>0</b>	<b>2,550,800</b>	<b>1,155,000</b>	<b>1,810,800</b>	<b>2,965,800</b>
<i>Total Cost for Capital Purchases</i>	4,730,910	20,863,300	0	<b>25,594,210</b>	7,420,000	23,605,841	<b>31,020,841</b>
<i>Total Cost for Project: 1534</i>	8,030,900	20,868,100	0	<b>28,899,000</b>	10,529,000	23,605,641	<b>34,134,641</b>
<i>Total Excluding Arrears</i>	8,030,900	20,868,100	0	<b>28,899,000</b>	10,529,000	23,605,641	<b>34,134,641</b>

## Project 1562 Lake Victoria Water and Sanitation (LVWATSAN) 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
<i>Budget Output 090201 Administration and Management Support</i>							
211102 Contract Staff Salaries	85,000	0	0	<b>85,000</b>	25,000	0	<b>25,000</b>
211103 Allowances (Inc. Casuals, Temporary)	8,500	0	0	<b>8,500</b>	0	0	<b>0</b>
212101 Social Security Contributions	12,750	0	0	<b>12,750</b>	0	0	<b>0</b>
212201 Social Security Contributions	0	0	0	<b>0</b>	2,500	0	<b>2,500</b>
221001 Advertising and Public Relations	10,000	0	0	<b>10,000</b>	0	0	<b>0</b>
221002 Workshops and Seminars	16,000	0	0	<b>16,000</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	13,000	0	0	<b>13,000</b>	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	12,000	0	0	<b>12,000</b>	10,000	0	<b>10,000</b>
221011 Printing, Stationery, Photocopying and Binding	8,000	0	0	<b>8,000</b>	10,000	0	<b>10,000</b>
221012 Small Office Equipment	16,000	0	0	<b>16,000</b>	0	0	<b>0</b>
224004 Cleaning and Sanitation	12,000	0	0	<b>12,000</b>	0	0	<b>0</b>
227001 Travel inland	65,000	0	0	<b>65,000</b>	25,000	0	<b>25,000</b>
227004 Fuel, Lubricants and Oils	40,000	0	0	<b>40,000</b>	27,500	0	<b>27,500</b>
228002 Maintenance - Vehicles	10,000	0	0	<b>10,000</b>	0	0	<b>0</b>
<i>Total Cost Of Budget Output 090201</i>	<b>308,250</b>	<b>0</b>	<b>0</b>	<b>308,250</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<i>Budget Output 090204 Backup support for Operation and Maintainance</i>							
225001 Consultancy Services- Short term	180,000	0	0	<b>180,000</b>	0	0	<b>0</b>
<i>Total Cost Of Budget Output 090204</i>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Budget Output 090205 Improved sanitation services and hygiene</i>							
221009 Welfare and Entertainment	4,000	0	0	<b>4,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	<b>2,000</b>	0	0	<b>0</b>
227001 Travel inland	50,000	0	0	<b>50,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	16,000	0	0	<b>16,000</b>	0	0	<b>0</b>
<i>Total Cost Of Budget Output 090205</i>	<b>72,000</b>	<b>0</b>	<b>0</b>	<b>72,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Budget Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</i>							
221001 Advertising and Public Relations	10,000	0	0	<b>10,000</b>	0	0	<b>0</b>
221002 Workshops and Seminars	10,000	0	0	<b>10,000</b>	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	4,000	0	0	<b>4,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	5,750	0	0	<b>5,750</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	<b>4,000</b>	0	0	<b>0</b>

# Vote:019 Ministry of Water and Environment

225001 Consultancy Services- Short term	180,000	0	0	180,000	0	0	0
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
<b>Total Cost Of Budget Output 090206</b>	<b>348,750</b>	<b>0</b>	<b>0</b>	<b>348,750</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
<b>Total Cost for Outputs Provided</b>	<b>909,000</b>	<b>0</b>	<b>0</b>	<b>909,000</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Budget Output 090271 Acquisition of Land by Government</b>							
311101 Land	200,000	0	0	200,000	100,000	0	100,000
<b>Total Cost Of Budget Output 090271</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Budget Output 090276 Purchase of Office and ICT Equipment, including Software</b>							
312213 ICT Equipment	25,000	0	0	25,000	0	0	0
<b>Total Cost Of Budget Output 090276</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 090278 Purchase of Office and Residential Furniture and Fittings</b>							
312203 Furniture & Fixtures	20,000	0	0	20,000	0	0	0
<b>Total Cost Of Budget Output 090278</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 090280 Construction of Piped Water Supply Systems (Urban)</b>							
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
<b>Total Cost Of Budget Output 090280</b>	<b>846,000</b>	<b>0</b>	<b>0</b>	<b>846,000</b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>
<b>Total Cost for Capital Purchases</b>	<b>1,091,000</b>	<b>0</b>	<b>0</b>	<b>1,091,000</b>	<b>900,000</b>	<b>0</b>	<b>900,000</b>
<b>Arrears</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Budget Output 090299 Arrears</b>							
321605 Domestic arrears (Budgeting)	0	0	0	0	2,000,000	0	2,000,000
<b>Total Cost Of Budget Output 090299</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
<b>Total Cost for Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
<b>Total Cost for Project: 1562</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>3,250,000</b>	<b>0</b>	<b>3,250,000</b>
<b>Total Excluding Arrears</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>1,250,000</b>	<b>0</b>	<b>1,250,000</b>

## 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
<b>Budget Output 090201 Administration and Management Support</b>							
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

# Vote:019 Ministry of Water and Environment

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
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
<b>Total Cost Of Budget Output 090201</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,056,300</b>	<b>0</b>	<b>1,056,300</b>
<b>Budget Output 090202 Policies, Plans, standards and regulations developed</b>							
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
<b>Total Cost Of Budget Output 090202</b>	<b>822,000</b>	<b>0</b>	<b>0</b>	<b>822,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</b>							
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
<b>Total Cost Of Budget Output 090206</b>	<b>303,190</b>	<b>0</b>	<b>0</b>	<b>303,190</b>	<b>247,690</b>	<b>0</b>	<b>247,690</b>
<b>Budget Output 090207 Strengthening Urban Water Regulation</b>							
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
<b>Total Cost Of Budget Output 090207</b>	<b>599,110</b>	<b>0</b>	<b>0</b>	<b>599,110</b>	<b>1,008,010</b>	<b>0</b>	<b>1,008,010</b>
<b>Total Cost for Outputs Provided</b>	<b>2,724,300</b>	<b>0</b>	<b>0</b>	<b>2,724,300</b>	<b>2,312,000</b>	<b>0</b>	<b>2,312,000</b>

# Vote:019 Ministry of Water and Environment

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Budget Output 090272 Government Buildings and Administrative Infrastructure</b>							
312101 Non-Residential Buildings	0	0	0	0	1,639,000	0	1,639,000
<b>Total Cost Of Budget Output 090272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,639,000</b>	<b>0</b>	<b>1,639,000</b>
<b>Budget Output 090276 Purchase of Office and ICT Equipment, including Software</b>							
312213 ICT Equipment	0	0	0	0	30,000	0	30,000
<b>Total Cost Of Budget Output 090276</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>Budget Output 090277 Purchase of Specialised Machinery &amp; Equipment</b>							
312202 Machinery and Equipment	0	0	0	0	1,328,000	0	1,328,000
312214 Laboratory Equipments	195,000	0	0	195,000	0	0	0
<b>Total Cost Of Budget Output 090277</b>	<b>195,000</b>	<b>0</b>	<b>0</b>	<b>195,000</b>	<b>1,328,000</b>	<b>0</b>	<b>1,328,000</b>
<b>Budget Output 090278 Purchase of Office and Residential Furniture and Fittings</b>							
312203 Furniture & Fixtures	30,000	0	0	30,000	0	0	0
<b>Total Cost Of Budget Output 090278</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 090280 Construction of Piped Water Supply Systems (Urban)</b>							
281504 Monitoring, Supervision & Appraisal of Capital work	1,000,000	0	0	1,000,000	0	0	0
<b>Total Cost Of Budget Output 090280</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Capital Purchases</b>	<b>1,225,000</b>	<b>0</b>	<b>0</b>	<b>1,225,000</b>	<b>2,997,000</b>	<b>0</b>	<b>2,997,000</b>
<b>Total Cost for Project: 1660</b>	<b>3,949,300</b>	<b>0</b>	<b>0</b>	<b>3,949,300</b>	<b>5,309,000</b>	<b>0</b>	<b>5,309,000</b>
<b>Total Excluding Arrears</b>	<b>3,949,300</b>	<b>0</b>	<b>0</b>	<b>3,949,300</b>	<b>5,309,000</b>	<b>0</b>	<b>5,309,000</b>

## 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
<b>Budget Output 090281 Energy installation for pumped water supply schemes</b>							
312104 Other Structures	0	0	0	0	2,000,000	0	2,000,000
<b>Total Cost Of Budget Output 090281</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
<b>Total Cost for Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
<b>Total Cost for Project: 1666</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Sub-SubProgramme 02</b>	<b>183,884,310</b>	<b>751,511,338</b>	<b>0</b>	<b>935,395,649</b>	<b>180,837,236</b>	<b>237,316,276</b>	<b>418,153,512</b>
<b>Total Excluding Arrears</b>	<b>177,759,178</b>	<b>751,511,338</b>	<b>0</b>	<b>929,270,517</b>	<b>174,266,246</b>	<b>237,316,276</b>	<b>411,582,521</b>

## Sub-SubProgramme 03 Water for Production

### Recurrent Budget Estimates

# Vote:019 Ministry of Water and Environment

## Department 13 Water for Production

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Budget Output 090302 Administration and Management Support</i>							
211101 General Staff Salaries	480,353	0	0	<b>480,353</b>	480,353	0	<b>480,353</b>
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	<b>0</b>	0	35,000	<b>35,000</b>
<i>Total Cost of Budget Output 02</i>	<i>480,353</i>	<i>0</i>	<i>0</i>	<i>480,353</i>	<i>480,353</i>	<i>35,000</i>	<i>515,353</i>
<b>Total Cost Of Outputs Provided</b>	<b>480,353</b>	<b>0</b>	<b>0</b>	<b>480,353</b>	<b>480,353</b>	<b>35,000</b>	<b>515,353</b>
<b>Total Cost for Department 13</b>	<b>480,353</b>	<b>0</b>	<b>0</b>	<b>480,353</b>	<b>480,353</b>	<b>35,000</b>	<b>515,353</b>
<i>Total Excluding Arrears</i>	<i>480,353</i>	<i>0</i>	<i>0</i>	<i>480,353</i>	<i>480,353</i>	<i>35,000</i>	<i>515,353</i>

### 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		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Outputs Provided</b>							
<i>Budget Output 090301 Supervision and monitoring of WfP activities</i>							
211103 Allowances (Inc. Casuals, Temporary)	190,000	0	0	<b>190,000</b>	0	0	<b>0</b>
227001 Travel inland	185,000	0	0	<b>185,000</b>	375,000	0	<b>375,000</b>
<i>Total Cost Of Budget Output 090301</i>	<i>375,000</i>	<i>0</i>	<i>0</i>	<i>375,000</i>	<i>375,000</i>	<i>0</i>	<i>375,000</i>
<i>Budget Output 090302 Administration and Management Support</i>							
211102 Contract Staff Salaries	89,880	0	0	<b>89,880</b>	195,960	0	<b>195,960</b>
211103 Allowances (Inc. Casuals, Temporary)	48,000	0	0	<b>48,000</b>	48,000	0	<b>48,000</b>
212101 Social Security Contributions	0	0	0	<b>0</b>	4,496	0	<b>4,496</b>
212201 Social Security Contributions	4,496	0	0	<b>4,496</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	65,000	0	0	<b>65,000</b>	100,000	0	<b>100,000</b>
221002 Workshops and Seminars	455,000	0	0	<b>455,000</b>	80,000	0	<b>80,000</b>
221003 Staff Training	100,000	0	0	<b>100,000</b>	100,000	0	<b>100,000</b>
221005 Hire of Venue (chairs, projector, etc)	0	0	0	<b>0</b>	60,000	0	<b>60,000</b>
221009 Welfare and Entertainment	10,000	0	0	<b>10,000</b>	10,000	0	<b>10,000</b>
221011 Printing, Stationery, Photocopying and Binding	33,884	0	0	<b>33,884</b>	45,000	0	<b>45,000</b>
222001 Telecommunications	26,000	0	0	<b>26,000</b>	39,844	0	<b>39,844</b>
223004 Guard and Security services	13,100	0	0	<b>13,100</b>	13,100	0	<b>13,100</b>
223005 Electricity	4,800	0	0	<b>4,800</b>	4,800	0	<b>4,800</b>
223006 Water	4,800	0	0	<b>4,800</b>	4,800	0	<b>4,800</b>
224005 Uniforms, Beddings and Protective Gear	110,000	0	0	<b>110,000</b>	110,000	0	<b>110,000</b>
227004 Fuel, Lubricants and Oils	120,000	0	0	<b>120,000</b>	120,000	0	<b>120,000</b>
228002 Maintenance - Vehicles	200,000	0	0	<b>200,000</b>	200,000	0	<b>200,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	14,000	0	0	<b>14,000</b>	14,000	0	<b>14,000</b>
<i>Total Cost Of Budget Output 090302</i>	<i>1,298,960</i>	<i>0</i>	<i>0</i>	<i>1,298,960</i>	<i>1,150,000</i>	<i>0</i>	<i>1,150,000</i>

# Vote:019 Ministry of Water and Environment

<b>Budget Output 090306 Sustainable Water for Production management systems established</b>							
225002 Consultancy Services- Long-term	955,000	0	0	<b>955,000</b>	1,245,000	0	<b>1,245,000</b>
<b>Total Cost Of Budget Output 090306</b>	<b>955,000</b>	<b>0</b>	<b>0</b>	<b>955,000</b>	<b>1,245,000</b>	<b>0</b>	<b>1,245,000</b>
<b>Total Cost for Outputs Provided</b>	<b>2,628,960</b>	<b>0</b>	<b>0</b>	<b>2,628,960</b>	<b>2,770,000</b>	<b>0</b>	<b>2,770,000</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Budget Output 090371 Acquisition of Land by Government</b>							
311101 Land	160,000	0	0	<b>160,000</b>	360,000	0	<b>360,000</b>
<b>Total Cost Of Budget Output 090371</b>	<b>160,000</b>	<b>0</b>	<b>0</b>	<b>160,000</b>	<b>360,000</b>	<b>0</b>	<b>360,000</b>
<b>Budget Output 090376 Purchase of Office and ICT Equipment, including Software</b>							
312213 ICT Equipment	35,000	0	0	<b>35,000</b>	45,000	0	<b>45,000</b>
<b>Total Cost Of Budget Output 090376</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>45,000</b>	<b>0</b>	<b>45,000</b>
<b>Budget Output 090377 Purchase of Specialised Machinery &amp; Equipment</b>							
312202 Machinery and Equipment	410,000	0	0	<b>410,000</b>	410,000	0	<b>410,000</b>
<b>Total Cost Of Budget Output 090377</b>	<b>410,000</b>	<b>0</b>	<b>0</b>	<b>410,000</b>	<b>410,000</b>	<b>0</b>	<b>410,000</b>
<b>Budget Output 090380 Construction of Bulk Water Supply Schemes</b>							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	<b>0</b>	2,272,852	0	<b>2,272,852</b>
<b>Total Cost Of Budget Output 090380</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,272,852</b>	<b>0</b>	<b>2,272,852</b>
<b>Budget Output 090381 Construction of Water Surface Reservoirs</b>							
281503 Engineering and Design Studies & Plans for capital works	1,360,000	0	0	<b>1,360,000</b>	15,204,148	0	<b>15,204,148</b>
312104 Other Structures	17,268,000	0	0	<b>17,268,000</b>	0	0	<b>0</b>
<b>Total Cost Of Budget Output 090381</b>	<b>18,628,000</b>	<b>0</b>	<b>0</b>	<b>18,628,000</b>	<b>15,204,148</b>	<b>0</b>	<b>15,204,148</b>
<b>Total Cost for Capital Purchases</b>	<b>19,233,000</b>	<b>0</b>	<b>0</b>	<b>19,233,000</b>	<b>18,292,000</b>	<b>0</b>	<b>18,292,000</b>
<b>Total Cost for Project: 1396</b>	<b>21,861,960</b>	<b>0</b>	<b>0</b>	<b>21,861,960</b>	<b>21,062,000</b>	<b>0</b>	<b>21,062,000</b>
<b>Total Excluding Arrears</b>	<b>21,861,960</b>	<b>0</b>	<b>0</b>	<b>21,861,960</b>	<b>21,062,000</b>	<b>0</b>	<b>21,062,000</b>

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

<i>Thousand Uganda Shillings</i>	<b>2020/21 Approved Budget</b>				<b>2021/22 Draft Estimates</b>		
<b>Outputs Provided</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Budget Output 090301 Supervision and monitoring of WfP activities</b>							
221003 Staff Training	70,000	0	0	<b>70,000</b>	100,000	0	<b>100,000</b>
227001 Travel inland	380,160	0	0	<b>380,160</b>	380,160	0	<b>380,160</b>
227004 Fuel, Lubricants and Oils	88,000	0	0	<b>88,000</b>	168,000	0	<b>168,000</b>
228002 Maintenance - Vehicles	100,000	0	0	<b>100,000</b>	140,000	0	<b>140,000</b>
<b>Total Cost Of Budget Output 090301</b>	<b>638,160</b>	<b>0</b>	<b>0</b>	<b>638,160</b>	<b>788,160</b>	<b>0</b>	<b>788,160</b>
<b>Budget Output 090302 Administration and Management Support</b>							
211102 Contract Staff Salaries	140,439	0	0	<b>140,439</b>	172,439	0	<b>172,439</b>



# Vote:019 Ministry of Water and Environment

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
<b>Total Cost Of Budget Output 090302</b>	<b>391,139</b>	<b>0</b>	<b>0</b>	<b>391,139</b>	<b>480,739</b>	<b>0</b>	<b>480,739</b>
<b>Budget Output 090306 Sustainable Water for Production management systems established</b>							
225002 Consultancy Services- Long-term	1,511,638	0	0	1,511,638	1,609,371	0	1,609,371
<b>Total Cost Of Budget Output 090306</b>	<b>1,511,638</b>	<b>0</b>	<b>0</b>	<b>1,511,638</b>	<b>1,609,371</b>	<b>0</b>	<b>1,609,371</b>
<b>Total Cost for Outputs Provided</b>	<b>2,540,937</b>	<b>0</b>	<b>0</b>	<b>2,540,937</b>	<b>2,878,270</b>	<b>0</b>	<b>2,878,270</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Budget Output 090371 Acquisition of Land by Government</b>							
311101 Land	50,000	0	0	50,000	100,000	0	100,000
<b>Total Cost Of Budget Output 090371</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Budget Output 090376 Purchase of Office and ICT Equipment, including Software</b>							
312213 ICT Equipment	62,730	0	0	62,730	62,730	0	62,730
<b>Total Cost Of Budget Output 090376</b>	<b>62,730</b>	<b>0</b>	<b>0</b>	<b>62,730</b>	<b>62,730</b>	<b>0</b>	<b>62,730</b>
<b>Budget Output 090377 Purchase of Specialised Machinery &amp; Equipment</b>							
312202 Machinery and Equipment	250,000	0	0	250,000	450,000	0	450,000
<b>Total Cost Of Budget Output 090377</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>450,000</b>	<b>0</b>	<b>450,000</b>
<b>Budget Output 090378 Purchase of Office and Residential Furniture and Fittings</b>							
312203 Furniture & Fixtures	18,000	0	0	18,000	18,000	0	18,000
<b>Total Cost Of Budget Output 090378</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>
<b>Budget Output 090380 Construction of Bulk Water Supply Schemes</b>							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	4,980,618	0	4,980,618
<b>Total Cost Of Budget Output 090380</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,980,618</b>	<b>0</b>	<b>4,980,618</b>
<b>Budget Output 090381 Construction of Water Surface Reservoirs</b>							
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
<b>Total Cost Of Budget Output 090381</b>	<b>19,831,618</b>	<b>0</b>	<b>0</b>	<b>19,831,618</b>	<b>13,563,382</b>	<b>0</b>	<b>13,563,382</b>
<b>Total Cost for Capital Purchases</b>	<b>20,212,348</b>	<b>0</b>	<b>0</b>	<b>20,212,348</b>	<b>19,174,730</b>	<b>0</b>	<b>19,174,730</b>

# Vote:019 Ministry of Water and Environment

Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Budget Output 090399 Arrears</b>							
321605 Domestic arrears (Budgeting)	0	0	0	0	2,000,000	0	2,000,000
<b>Total Cost Of Budget Output 090399</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
<b>Total Cost for Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
<b>Total Cost for Project: 1397</b>	<b>22,753,285</b>	<b>0</b>	<b>0</b>	<b>22,753,285</b>	<b>24,053,000</b>	<b>0</b>	<b>24,053,000</b>
<b>Total Excluding Arrears</b>	<b>22,753,285</b>	<b>0</b>	<b>0</b>	<b>22,753,285</b>	<b>22,053,000</b>	<b>0</b>	<b>22,053,000</b>
<b>Project 1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara</b>							
<i>Thousand Uganda Shillings</i>				<b>2020/21 Approved Budget</b>	<b>2021/22 Draft Estimates</b>		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Budget Output 090301 Supervision and monitoring of WfP activities</b>							
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
<b>Total Cost Of Budget Output 090301</b>	<b>458,000</b>	<b>0</b>	<b>0</b>	<b>458,000</b>	<b>412,000</b>	<b>0</b>	<b>412,000</b>
<b>Budget Output 090302 Administration and Management Support</b>							
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
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
<b>Total Cost Of Budget Output 090302</b>	<b>348,480</b>	<b>0</b>	<b>0</b>	<b>348,480</b>	<b>364,584</b>	<b>0</b>	<b>364,584</b>
<b>Budget Output 090306 Sustainable Water for Production management systems established</b>							
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
<b>Total Cost Of Budget Output 090306</b>	<b>2,790,000</b>	<b>0</b>	<b>0</b>	<b>2,790,000</b>	<b>2,195,089</b>	<b>0</b>	<b>2,195,089</b>
<b>Total Cost for Outputs Provided</b>	<b>3,596,480</b>	<b>0</b>	<b>0</b>	<b>3,596,480</b>	<b>2,971,673</b>	<b>0</b>	<b>2,971,673</b>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Budget Output 090371 Acquisition of Land by Government</b>							
311101 Land	150,000	0	0	150,000	100,000	0	100,000
<b>Total Cost Of Budget Output 090371</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>

# Vote:019 Ministry of Water and Environment

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

312201 Transport Equipment	0	0	0	0	94,000	0	94,000
<b>Total Cost Of Budget Output 090375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>94,000</b>	<b>0</b>	<b>94,000</b>

## 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
<b>Total Cost Of Budget Output 090376</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>

## Budget Output 090377 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	513,520	0	0	513,520	350,520	0	350,520
<b>Total Cost Of Budget Output 090377</b>	<b>513,520</b>	<b>0</b>	<b>0</b>	<b>513,520</b>	<b>350,520</b>	<b>0</b>	<b>350,520</b>

## 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
<b>Total Cost Of Budget Output 090378</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>

## 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
<b>Total Cost Of Budget Output 090381</b>	<b>23,502,914</b>	<b>0</b>	<b>0</b>	<b>23,502,914</b>	<b>21,867,807</b>	<b>0</b>	<b>21,867,807</b>
<b>Total Cost for Capital Purchases</b>	<b>24,256,434</b>	<b>0</b>	<b>0</b>	<b>24,256,434</b>	<b>22,502,327</b>	<b>0</b>	<b>22,502,327</b>

<b>Total Cost for Project: 1398</b>	<b>27,852,914</b>	<b>0</b>	<b>0</b>	<b>27,852,914</b>	<b>25,474,000</b>	<b>0</b>	<b>25,474,000</b>
<b>Total Excluding Arrears</b>	<b>27,852,914</b>	<b>0</b>	<b>0</b>	<b>27,852,914</b>	<b>25,474,000</b>	<b>0</b>	<b>25,474,000</b>

## Project 1523 Water for Production Phase II

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Budget Output 090301 Supervision and monitoring of WfP activities</b>							
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
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
<b>Total Cost Of Budget Output 090301</b>	<b>1,659,467</b>	<b>0</b>	<b>0</b>	<b>1,659,467</b>	<b>1,569,467</b>	<b>0</b>	<b>1,569,467</b>

# Vote:019 Ministry of Water and Environment

## 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	164,500	0	164,500
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
<b>Total Cost Of Budget Output 090302</b>	<b>1,955,229</b>	<b>0</b>	<b>0</b>	<b>1,955,229</b>	<b>1,955,229</b>	<b>0</b>	<b>1,955,229</b>

## 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
<b>Total Cost Of Budget Output 090306</b>	<b>1,961,248</b>	<b>0</b>	<b>0</b>	<b>1,961,248</b>	<b>1,818,670</b>	<b>0</b>	<b>1,818,670</b>
<b>Total Cost for Outputs Provided</b>	<b>5,575,945</b>	<b>0</b>	<b>0</b>	<b>5,575,945</b>	<b>5,343,367</b>	<b>0</b>	<b>5,343,367</b>

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	84,000	0	0	84,000	0	0	0
<b>Total Cost Of Budget Output 090371</b>	<b>84,000</b>	<b>0</b>	<b>0</b>	<b>84,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 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
<b>Total Cost Of Budget Output 090376</b>	<b>275,000</b>	<b>0</b>	<b>0</b>	<b>275,000</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>

## 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
<b>Total Cost Of Budget Output 090377</b>	<b>3,300,000</b>	<b>0</b>	<b>0</b>	<b>3,300,000</b>	<b>2,275,000</b>	<b>0</b>	<b>2,275,000</b>

# Vote:019 Ministry of Water and Environment

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

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

## 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	6,832,616	0	6,832,616
312104 Other Structures	5,172,871	0	0	5,172,871	4,574,196	0	4,574,196
<b>Total Cost Of Budget Output 090380</b>	<b>14,749,541</b>	<b>0</b>	<b>0</b>	<b>14,749,541</b>	<b>11,406,812</b>	<b>0</b>	<b>11,406,812</b>

## 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
<b>Total Cost Of Budget Output 090381</b>	<b>745,200</b>	<b>0</b>	<b>0</b>	<b>745,200</b>	<b>3,176,822</b>	<b>0</b>	<b>3,176,822</b>
<b>Total Cost for Capital Purchases</b>	<b>19,203,741</b>	<b>0</b>	<b>0</b>	<b>19,203,741</b>	<b>16,918,633</b>	<b>0</b>	<b>16,918,633</b>

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
<b>Total Cost Of Budget Output 090399</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Total Cost for Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>

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

## 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
<b>Total Cost Of Budget Output 090301</b>	<b>262,200</b>	<b>0</b>	<b>0</b>	<b>262,200</b>	<b>144,000</b>	<b>0</b>	<b>144,000</b>

## 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

# Vote:019 Ministry of Water and Environment

221011 Printing, Stationery, Photocopying and Binding	30,000	30,000	0	60,000	10,000	30,000	40,000
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
<b>Total Cost Of Budget Output 090302</b>	<b>315,074</b>	<b>3,930,000</b>	<b>0</b>	<b>4,245,074</b>	<b>288,000</b>	<b>60,000</b>	<b>348,000</b>
<b>Budget Output 090306 Suatainable Water for Production management systems established</b>							
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
<b>Total Cost Of Budget Output 090306</b>	<b>540,000</b>	<b>0</b>	<b>0</b>	<b>540,000</b>	<b>130,000</b>	<b>0</b>	<b>130,000</b>
<b>Total Cost for Outputs Provided</b>	<b>1,117,274</b>	<b>3,930,000</b>	<b>0</b>	<b>5,047,274</b>	<b>562,000</b>	<b>60,000</b>	<b>622,000</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Budget Output 090371 Acquisition of Land by Government</b>							
311101 Land	20,000	0	0	20,000	20,000	0	20,000
<b>Total Cost Of Budget Output 090371</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Budget Output 090372 Government Buildings and Administrative Infrastructure</b>							
312101 Non-Residential Buildings	0	0	0	0	150,000	0	150,000
<b>Total Cost Of Budget Output 090372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>
<b>Budget Output 090376 Purchase of Office and ICT Equipment, including Software</b>							
312213 ICT Equipment	60,000	50,000	0	110,000	12,000	50,000	62,000
<b>Total Cost Of Budget Output 090376</b>	<b>60,000</b>	<b>50,000</b>	<b>0</b>	<b>110,000</b>	<b>12,000</b>	<b>50,000</b>	<b>62,000</b>
<b>Budget Output 090377 Purchase of Specialised Machinery &amp; Equipment</b>							
312202 Machinery and Equipment	190,000	0	0	190,000	50,000	0	50,000
<b>Total Cost Of Budget Output 090377</b>	<b>190,000</b>	<b>0</b>	<b>0</b>	<b>190,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>Budget Output 090378 Purchase of Office and Residential Furniture and Fittings</b>							
312203 Furniture & Fixtures	50,000	20,000	0	70,000	0	20,000	20,000
<b>Total Cost Of Budget Output 090378</b>	<b>50,000</b>	<b>20,000</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>

# Vote:019 Ministry of Water and Environment

## 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
<b>Total Cost Of Budget Output 090380</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,286,000</b>	<b>0</b>	<b>2,286,000</b>

## 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
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
<b>Total Cost Of Budget Output 090381</b>	<b>4,558,000</b>	<b>5,000,000</b>	<b>0</b>	<b>9,558,000</b>	<b>2,145,000</b>	<b>7,563,000</b>	<b>9,708,000</b>
<b>Total Cost for Capital Purchases</b>	<b>4,878,000</b>	<b>5,070,000</b>	<b>0</b>	<b>9,948,000</b>	<b>4,663,000</b>	<b>7,633,000</b>	<b>12,296,000</b>
<b>Total Cost for Project: 1559</b>	<b>5,995,274</b>	<b>9,000,000</b>	<b>0</b>	<b>14,995,274</b>	<b>5,225,000</b>	<b>7,693,000</b>	<b>12,918,000</b>
<b>Total Excluding Arrears</b>	<b>5,995,274</b>	<b>9,000,000</b>	<b>0</b>	<b>14,995,274</b>	<b>5,225,000</b>	<b>7,693,000</b>	<b>12,918,000</b>

## 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
<b>Total Cost Of Budget Output 090301</b>	<b>395,000</b>	<b>1,544,041</b>	<b>0</b>	<b>1,939,041</b>	<b>194,783</b>	<b>1,617,596</b>	<b>1,812,379</b>

### 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

# Vote:019 Ministry of Water and Environment

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
<b>Total Cost Of Budget Output 090302</b>	<b>255,000</b>	<b>9,438,246</b>	<b>0</b>	<b>9,693,246</b>	<b>235,000</b>	<b>1,633,753</b>	<b>1,868,753</b>
<b>Budget Output 090306 Suatainable Water for Production management systems established</b>							
225002 Consultancy Services- Long-term	0	2,387,340	0	2,387,340	200,000	2,563,680	2,763,680
<b>Total Cost Of Budget Output 090306</b>	<b>0</b>	<b>2,387,340</b>	<b>0</b>	<b>2,387,340</b>	<b>200,000</b>	<b>2,563,680</b>	<b>2,763,680</b>
<b>Total Cost for Outputs Provided</b>	<b>650,000</b>	<b>13,369,627</b>	<b>0</b>	<b>14,019,627</b>	<b>629,783</b>	<b>5,815,028</b>	<b>6,444,811</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Budget Output 090371 Acquisition of Land by Government</b>							
311101 Land	8,000,000	0	0	8,000,000	7,420,217	0	7,420,217
<b>Total Cost Of Budget Output 090371</b>	<b>8,000,000</b>	<b>0</b>	<b>0</b>	<b>8,000,000</b>	<b>7,420,217</b>	<b>0</b>	<b>7,420,217</b>
<b>Budget Output 090375 Purchase of Motor Vehicles and Other Transport Equipment</b>							
312201 Transport Equipment	0	7,425,000	0	7,425,000	0	0	0
<b>Total Cost Of Budget Output 090375</b>	<b>0</b>	<b>7,425,000</b>	<b>0</b>	<b>7,425,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 090376 Purchase of Office and ICT Equipment, including Software</b>							
312213 ICT Equipment	0	2,062,500	0	2,062,500	0	75,000	75,000
<b>Total Cost Of Budget Output 090376</b>	<b>0</b>	<b>2,062,500</b>	<b>0</b>	<b>2,062,500</b>	<b>0</b>	<b>75,000</b>	<b>75,000</b>
<b>Budget Output 090380 Construction of Bulk Water Supply Schemes</b>							
281503 Engineering and Design Studies & Plans for capital works	0	6,362,500	0	6,362,500	0	4,943,722	4,943,722
<b>Total Cost Of Budget Output 090380</b>	<b>0</b>	<b>6,362,500</b>	<b>0</b>	<b>6,362,500</b>	<b>0</b>	<b>4,943,722</b>	<b>4,943,722</b>
<b>Budget Output 090381 Construction of Water Surface Reservoirs</b>							
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
<b>Total Cost Of Budget Output 090381</b>	<b>0</b>	<b>23,980,373</b>	<b>0</b>	<b>23,980,373</b>	<b>0</b>	<b>4,553,250</b>	<b>4,553,250</b>
<b>Total Cost for Capital Purchases</b>	<b>8,000,000</b>	<b>39,830,373</b>	<b>0</b>	<b>47,830,373</b>	<b>7,420,217</b>	<b>9,571,972</b>	<b>16,992,189</b>
<b>Total Cost for Project: 1661</b>	<b>8,650,000</b>	<b>53,200,000</b>	<b>0</b>	<b>61,850,000</b>	<b>8,050,000</b>	<b>15,387,000</b>	<b>23,437,000</b>
<b>Total Excluding Arrears</b>	<b>8,650,000</b>	<b>53,200,000</b>	<b>0</b>	<b>61,850,000</b>	<b>8,050,000</b>	<b>15,387,000</b>	<b>23,437,000</b>

## 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
<b>Budget Output 090301 Supervision and monitoring of WFP activities</b>							
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



# Vote:019 Ministry of Water and Environment

228002 Maintenance - Vehicles	30,000	0	0	30,000	45,000	0	45,000
<b>Total Cost Of Budget Output 090301</b>	<b>856,150</b>	<b>0</b>	<b>0</b>	<b>856,150</b>	<b>332,950</b>	<b>0</b>	<b>332,950</b>
<b>Budget Output 090302 Administration and Management Support</b>							
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
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
<b>Total Cost Of Budget Output 090302</b>	<b>143,850</b>	<b>1,805,179</b>	<b>0</b>	<b>1,949,029</b>	<b>321,850</b>	<b>0</b>	<b>321,850</b>
<b>Total Cost for Outputs Provided</b>	<b>1,000,000</b>	<b>1,805,179</b>	<b>0</b>	<b>2,805,179</b>	<b>654,800</b>	<b>0</b>	<b>654,800</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Budget Output 090380 Construction of Bulk Water Supply Schemes</b>							
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
<b>Total Cost Of Budget Output 090380</b>	<b>0</b>	<b>36,194,821</b>	<b>0</b>	<b>36,194,821</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 090381 Construction of Water Surface Reservoirs</b>							
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
<b>Total Cost Of Budget Output 090381</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,280,200</b>	<b>31,236,000</b>	<b>36,516,200</b>
<b>Total Cost for Capital Purchases</b>	<b>0</b>	<b>36,194,821</b>	<b>0</b>	<b>36,194,821</b>	<b>5,280,200</b>	<b>31,236,000</b>	<b>36,516,200</b>
<b>Total Cost for Project: 1666</b>	<b>1,000,000</b>	<b>38,000,000</b>	<b>0</b>	<b>39,000,000</b>	<b>5,935,000</b>	<b>31,236,000</b>	<b>37,171,000</b>
<b>Total Excluding Arrears</b>	<b>1,000,000</b>	<b>38,000,000</b>	<b>0</b>	<b>39,000,000</b>	<b>5,935,000</b>	<b>31,236,000</b>	<b>37,171,000</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Sub-SubProgramme 03</b>	<b>113,373,472</b>	<b>100,200,000</b>	<b>0</b>	<b>213,573,472</b>	<b>113,576,353</b>	<b>54,316,000</b>	<b>167,892,353</b>
<b>Total Excluding Arrears</b>	<b>113,373,472</b>	<b>100,200,000</b>	<b>0</b>	<b>213,573,472</b>	<b>110,576,353</b>	<b>54,316,000</b>	<b>164,892,353</b>

## Sub-SubProgramme 04 Water Resources Management

### Recurrent Budget Estimates

# Vote:019 Ministry of Water and Environment

## Department 10 Water Resources M & A

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Budget Output 090401 Administration and Management support</i>							
211101 General Staff Salaries	570,750	0	0	570,750	571,000	0	571,000
<b>Total Cost of Budget Output 01</b>	<b>570,750</b>	<b>0</b>	<b>0</b>	<b>570,750</b>	<b>571,000</b>	<b>0</b>	<b>571,000</b>
<i>Budget Output 090403 Water resources availability regularly monitored and assessed</i>							
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
<b>Total Cost of Budget Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>570,750</b>	<b>0</b>	<b>0</b>	<b>570,750</b>	<b>571,000</b>	<b>35,000</b>	<b>606,000</b>
<b>Total Cost for Department 10</b>	<b>570,750</b>	<b>0</b>	<b>0</b>	<b>570,750</b>	<b>571,000</b>	<b>35,000</b>	<b>606,000</b>
<i>Total Excluding Arrears</i>	570,750	0	0	570,750	571,000	35,000	606,000

## Department 11 Water Resources Regulation

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Budget Output 090401 Administration and Management support</i>							
211101 General Staff Salaries	520,510	0	0	520,510	521,000	0	521,000
<b>Total Cost of Budget Output 01</b>	<b>520,510</b>	<b>0</b>	<b>0</b>	<b>520,510</b>	<b>521,000</b>	<b>0</b>	<b>521,000</b>
<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
<b>Total Cost of Budget Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,000</b>	<b>34,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>520,510</b>	<b>0</b>	<b>0</b>	<b>520,510</b>	<b>521,000</b>	<b>34,000</b>	<b>555,000</b>

# Vote:019 Ministry of Water and Environment

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
<b>Total Cost of Budget Output 99</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>994,511</b>	<b>994,511</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>994,511</b>	<b>994,511</b>
<b>Total Cost for Department 11</b>	<b>520,510</b>	<b>0</b>	<b>0</b>	<b>520,510</b>	<b>521,000</b>	<b>1,028,511</b>	<b>1,549,511</b>
<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 Draft 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
<b>Total Cost of Budget Output 01</b>	<b>435,400</b>	<b>0</b>	<b>0</b>	<b>435,400</b>	<b>435,000</b>	<b>101,000</b>	<b>536,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>435,400</b>	<b>0</b>	<b>0</b>	<b>435,400</b>	<b>435,000</b>	<b>101,000</b>	<b>536,000</b>
<b>Total Cost for Department 12</b>	<b>435,400</b>	<b>0</b>	<b>0</b>	<b>435,400</b>	<b>435,000</b>	<b>101,000</b>	<b>536,000</b>
<i>Total Excluding Arrears</i>	435,400	0	0	435,400	435,000	101,000	536,000

## Department 21 Trans-Boundary Water Resource Management Programme

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft 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
<b>Total Cost of Budget Output 01</b>	<b>482,370</b>	<b>0</b>	<b>0</b>	<b>482,370</b>	<b>482,030</b>	<b>20,000</b>	<b>502,030</b>
<b>Total Cost Of Outputs Provided</b>	<b>482,370</b>	<b>0</b>	<b>0</b>	<b>482,370</b>	<b>482,030</b>	<b>20,000</b>	<b>502,030</b>
<b>Total Cost for Department 21</b>	<b>482,370</b>	<b>0</b>	<b>0</b>	<b>482,370</b>	<b>482,030</b>	<b>20,000</b>	<b>502,030</b>
<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

# Vote:019 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
<b>Budget Output 090401 Administration and Management support</b>							
211102 Contract Staff Salaries	50,000	0	0	50,000	50,000	0	50,000
211103 Allowances (Inc. Casuals, Temporary)	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
<b>Total Cost Of Budget Output 090401</b>	<b>347,000</b>	<b>0</b>	<b>0</b>	<b>347,000</b>	<b>260,250</b>	<b>0</b>	<b>260,250</b>
<b>Budget Output 090402 Uganda's interests in tranboundary water resources secured</b>							
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
228002 Maintenance - Vehicles	20,000	0	0	20,000	40,000	0	40,000
<b>Total Cost Of Budget Output 090402</b>	<b>846,000</b>	<b>0</b>	<b>0</b>	<b>846,000</b>	<b>516,000</b>	<b>0</b>	<b>516,000</b>
<b>Budget Output 090403 Water resources availability regularly monitored and assessed</b>							
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

# Vote:019 Ministry of Water and Environment

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
<b>Total Cost Of Budget Output 090403</b>	<b>210,000</b>	<b>0</b>	<b>0</b>	<b>210,000</b>	<b>221,036</b>	<b>0</b>	<b>221,036</b>
<b>Budget Output 090405 Water resources rationally planned, allocated and regulated</b>							
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
<b>Total Cost Of Budget Output 090405</b>	<b>235,000</b>	<b>0</b>	<b>0</b>	<b>235,000</b>	<b>176,250</b>	<b>0</b>	<b>176,250</b>
<b>Total Cost for Outputs Provided</b>	<b>1,638,000</b>	<b>0</b>	<b>0</b>	<b>1,638,000</b>	<b>1,173,536</b>	<b>0</b>	<b>1,173,536</b>
<b>Outputs Funded</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Budget Output 090451 Degraded watersheds restored and conserved</b>							
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>	530,000	0	0	530,000	0	0	0
<i>o/w Contributions to International Organisations (Current)</i>	0	0	0	0	543,500	0	543,500
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>	600,000	0	0	600,000	0	0	0
<i>o/w Contributions to International Organisations</i>	0	0	0	0	422,500	0	422,500
<b>Total Cost Of Budget Output 090451</b>	<b>1,130,000</b>	<b>0</b>	<b>0</b>	<b>1,130,000</b>	<b>966,000</b>	<b>0</b>	<b>966,000</b>
<b>Total Cost for Outputs Funded</b>	<b>1,130,000</b>	<b>0</b>	<b>0</b>	<b>1,130,000</b>	<b>966,000</b>	<b>0</b>	<b>966,000</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Budget Output 090472 Government Buildings and Administrative Infrastructure</b>							
312104 Other Structures	1,473,280	0	0	1,473,280	994,464	0	994,464
<b>Total Cost Of Budget Output 090472</b>	<b>1,473,280</b>	<b>0</b>	<b>0</b>	<b>1,473,280</b>	<b>994,464</b>	<b>0</b>	<b>994,464</b>
<b>Budget Output 090477 Purchase of Specialised Machinery &amp; Equipment</b>							
312202 Machinery and Equipment	20,000	0	0	20,000	0	0	0
<b>Total Cost Of Budget Output 090477</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:019 Ministry of Water and Environment

## Budget Output 090478 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	20,000	0	0	20,000	0	0	0
<b>Total Cost Of Budget Output 090478</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Capital Purchases</b>	<b>1,513,280</b>	<b>0</b>	<b>0</b>	<b>1,513,280</b>	<b>994,464</b>	<b>0</b>	<b>994,464</b>
<b>Total Cost for Project: 1302</b>	<b>4,281,280</b>	<b>0</b>	<b>0</b>	<b>4,281,280</b>	<b>3,134,000</b>	<b>0</b>	<b>3,134,000</b>
<b>Total Excluding Arrears</b>	<b>4,281,280</b>	<b>0</b>	<b>0</b>	<b>4,281,280</b>	<b>3,134,000</b>	<b>0</b>	<b>3,134,000</b>

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Budget Output 090401 Administration and Management support</b>							
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
<b>Total Cost Of Budget Output 090401</b>	<b>365,400</b>	<b>456,614</b>	<b>0</b>	<b>822,014</b>	<b>441,000</b>	<b>203,052</b>	<b>644,052</b>

## 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

# Vote:019 Ministry of Water and Environment

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
<b>Total Cost Of Budget Output 090402</b>	<b>340,000</b>	<b>480,996</b>	<b>0</b>	<b>820,996</b>	<b>340,000</b>	<b>220,000</b>	<b>560,000</b>
<b>Budget Output 090406 Catchment-based IWRM established</b>							
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
<b>Total Cost Of Budget Output 090406</b>	<b>1,485,600</b>	<b>895,919</b>	<b>0</b>	<b>2,381,519</b>	<b>1,860,000</b>	<b>144,388</b>	<b>2,004,388</b>
<b>Total Cost for Outputs Provided</b>	<b>2,191,000</b>	<b>1,833,529</b>	<b>0</b>	<b>4,024,529</b>	<b>2,641,000</b>	<b>567,440</b>	<b>3,208,440</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Budget Output 090472 Government Buildings and Administrative Infrastructure</b>							
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
<b>Total Cost Of Budget Output 090472</b>	<b>1,910,000</b>	<b>4,422,009</b>	<b>0</b>	<b>6,332,009</b>	<b>1,360,000</b>	<b>1,730,000</b>	<b>3,090,000</b>
<b>Budget Output 090477 Purchase of Specialised Machinery &amp; Equipment</b>							
312202 Machinery and Equipment	0	2,134,350	0	2,134,350	400,000	1,902,560	2,302,560
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
<b>Total Cost Of Budget Output 090477</b>	<b>500,000</b>	<b>2,244,462</b>	<b>0</b>	<b>2,744,462</b>	<b>400,000</b>	<b>1,902,560</b>	<b>2,302,560</b>
<b>Total Cost for Capital Purchases</b>	<b>2,410,000</b>	<b>6,666,471</b>	<b>0</b>	<b>9,076,471</b>	<b>1,760,000</b>	<b>3,632,560</b>	<b>5,392,560</b>
<b>Total Cost for Project: 1424</b>	<b>4,601,000</b>	<b>8,500,000</b>	<b>0</b>	<b>13,101,000</b>	<b>4,401,000</b>	<b>4,200,000</b>	<b>8,601,000</b>
<b>Total Excluding Arrears</b>	<b>4,601,000</b>	<b>8,500,000</b>	<b>0</b>	<b>13,101,000</b>	<b>4,401,000</b>	<b>4,200,000</b>	<b>8,601,000</b>

## Project 1487 Enhancing Resilience of Communities to Climate Change

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
<b>Outputs Provided</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Budget Output 090401 Administration and Management support</b>							
211102 Contract Staff Salaries	381,566	0	0	381,566	381,566	0	381,566
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	0	10,000
221011 Printing, Stationery, Photocopying and Binding	25,000	50,000	0	75,000	10,000	0	10,000
221012 Small Office Equipment	10,000	50,000	0	60,000	4,377	0	4,377
222001 Telecommunications	0	30,000	0	30,000	0	0	0
223005 Electricity	6,000	0	0	6,000	0	0	0

# Vote:019 Ministry of Water and Environment

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
227004 Fuel, Lubricants and Oils	0	130,000	0	130,000	0	0	0
<b>Total Cost Of Budget Output 090401</b>	<b>522,722</b>	<b>876,026</b>	<b>0</b>	<b>1,398,748</b>	<b>444,100</b>	<b>0</b>	<b>444,100</b>
<b>Budget Output 090406 Catchment-based IWRM established</b>							
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	0	0
227001 Travel inland	120,000	100,000	0	220,000	60,000	0	60,000
227004 Fuel, Lubricants and Oils	100,000	200,000	0	300,000	60,000	0	60,000
228002 Maintenance - Vehicles	30,000	0	0	30,000	0	0	0
<b>Total Cost Of Budget Output 090406</b>	<b>367,778</b>	<b>3,989,722</b>	<b>0</b>	<b>4,357,500</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
<b>Total Cost for Outputs Provided</b>	<b>890,500</b>	<b>4,865,748</b>	<b>0</b>	<b>5,756,248</b>	<b>564,100</b>	<b>0</b>	<b>564,100</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Budget Output 090472 Government Buildings and Administrative Infrastructure</b>							
312101 Non-Residential Buildings	150,000	2,083,697	0	2,233,697	435,900	0	435,900
312104 Other Structures	459,500	3,500,000	0	3,959,500	500,000	0	500,000
<b>Total Cost Of Budget Output 090472</b>	<b>609,500</b>	<b>5,583,697</b>	<b>0</b>	<b>6,193,197</b>	<b>935,900</b>	<b>0</b>	<b>935,900</b>
<b>Total Cost for Capital Purchases</b>	<b>609,500</b>	<b>5,583,697</b>	<b>0</b>	<b>6,193,197</b>	<b>935,900</b>	<b>0</b>	<b>935,900</b>
<b>Total Cost for Project: 1487</b>	<b>1,500,000</b>	<b>10,449,445</b>	<b>0</b>	<b>11,949,445</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>
<b>Total Excluding Arrears</b>	<b>1,500,000</b>	<b>10,449,445</b>	<b>0</b>	<b>11,949,445</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>
<b>Project 1522 Inner Murchison Bay Cleanup Project</b>							
<i>Thousand Uganda Shillings</i>		<b>2020/21 Approved Budget</b>			<b>2021/22 Draft Estimates</b>		
<b>Outputs Provided</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Budget Output 090401 Administration and Management support</b>							
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



# Vote:019 Ministry of Water and Environment

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
<b>Total Cost Of Budget Output 090401</b>	<b>870,500</b>	<b>0</b>	<b>0</b>	<b>870,500</b>	<b>537,199</b>	<b>0</b>	<b>537,199</b>
<b>Budget Output 090404 The quality of water resources regularly monitored and assessed</b>							
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
<b>Total Cost Of Budget Output 090404</b>	<b>1,259,500</b>	<b>0</b>	<b>0</b>	<b>1,259,500</b>	<b>3,198,001</b>	<b>0</b>	<b>3,198,001</b>
<b>Budget Output 090405 Water resources rationally planned, allocated and regulated</b>							
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
<b>Total Cost Of Budget Output 090405</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Budget Output 090406 Catchment-based IWRM established</b>							
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
<b>Total Cost Of Budget Output 090406</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>364,800</b>	<b>0</b>	<b>364,800</b>
<b>Total Cost for Outputs Provided</b>	<b>2,380,000</b>	<b>0</b>	<b>0</b>	<b>2,380,000</b>	<b>4,200,000</b>	<b>0</b>	<b>4,200,000</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Budget Output 090472 Government Buildings and Administrative Infrastructure</b>							
312101 Non-Residential Buildings	4,419,525	0	0	4,419,525	4,605,000	0	4,605,000
<b>Total Cost Of Budget Output 090472</b>	<b>4,419,525</b>	<b>0</b>	<b>0</b>	<b>4,419,525</b>	<b>4,605,000</b>	<b>0</b>	<b>4,605,000</b>
<b>Budget Output 090475 Purchase of Motor Vehicles and Other Transport Equipment</b>							
312201 Transport Equipment	0	0	0	0	400,000	0	400,000
<b>Total Cost Of Budget Output 090475</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>
<b>Budget Output 090477 Purchase of Specialised Machinery &amp; Equipment</b>							
312202 Machinery and Equipment	2,500,000	0	0	2,500,000	0	0	0

# Vote:019 Ministry of Water and Environment

312214 Laboratory Equipments	1,400,000	0	0	1,400,000	700,000	0	700,000
<b>Total Cost Of Budget Output 090477</b>	<b>3,900,000</b>	<b>0</b>	<b>0</b>	<b>3,900,000</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>
<b>Budget Output 090478 Purchase of Office and Residential Furniture and Fittings</b>							
312203 Furniture & Fixtures	1,205,000	0	0	1,205,000	100,000	0	100,000
<b>Total Cost Of Budget Output 090478</b>	<b>1,205,000</b>	<b>0</b>	<b>0</b>	<b>1,205,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Total Cost for Capital Purchases</b>	<b>9,524,525</b>	<b>0</b>	<b>0</b>	<b>9,524,525</b>	<b>5,805,000</b>	<b>0</b>	<b>5,805,000</b>
<b>Total Cost for Project: 1522</b>	<b>11,904,525</b>	<b>0</b>	<b>0</b>	<b>11,904,525</b>	<b>10,005,000</b>	<b>0</b>	<b>10,005,000</b>
<b>Total Excluding Arrears</b>	<b>11,904,525</b>	<b>0</b>	<b>0</b>	<b>11,904,525</b>	<b>10,005,000</b>	<b>0</b>	<b>10,005,000</b>

## 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
<b>Budget Output 090401 Administration and Management support</b>							
211102 Contract Staff Salaries	0	0	0	0	152,416	0	152,416
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	0	0
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
<b>Total Cost Of Budget Output 090401</b>	<b>56,000</b>	<b>0</b>	<b>0</b>	<b>56,000</b>	<b>213,658</b>	<b>0</b>	<b>213,658</b>
<b>Budget Output 090404 The quality of water resources regularly monitored and assessed</b>							
225002 Consultancy Services- Long-term	0	1,480,000	0	1,480,000	100,000	426,295	526,295
<b>Total Cost Of Budget Output 090404</b>	<b>0</b>	<b>1,480,000</b>	<b>0</b>	<b>1,480,000</b>	<b>100,000</b>	<b>426,295</b>	<b>526,295</b>
<b>Budget Output 090405 Water resources rationally planned, allocated and regulated</b>							
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	2,000,000	2,100,000
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
<b>Total Cost Of Budget Output 090405</b>	<b>329,329</b>	<b>3,500,000</b>	<b>0</b>	<b>3,829,329</b>	<b>250,000</b>	<b>2,000,000</b>	<b>2,250,000</b>

# Vote:019 Ministry of Water and Environment

## 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
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	2,000,000	2,100,000
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
<b>Total Cost Of Budget Output 090406</b>	<b>168,329</b>	<b>8,373,640</b>	<b>0</b>	<b>8,541,969</b>	<b>190,000</b>	<b>2,000,000</b>	<b>2,190,000</b>
<b>Total Cost for Outputs Provided</b>	<b>553,658</b>	<b>13,353,640</b>	<b>0</b>	<b>13,907,298</b>	<b>753,658</b>	<b>4,426,295</b>	<b>5,179,953</b>

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	1,000,000	65,915	0	1,065,915	100,000	1,500,000	1,600,000
312104 Other Structures	86,542	2,254,540	0	2,341,082	786,342	1,959,705	2,746,047
<b>Total Cost Of Budget Output 090472</b>	<b>1,086,542</b>	<b>2,320,455</b>	<b>0</b>	<b>3,406,997</b>	<b>886,342</b>	<b>3,459,705</b>	<b>4,346,047</b>
<b>Total Cost for Capital Purchases</b>	<b>1,086,542</b>	<b>2,320,455</b>	<b>0</b>	<b>3,406,997</b>	<b>886,342</b>	<b>3,459,705</b>	<b>4,346,047</b>
<b>Total Cost for Project: 1530</b>	<b>1,640,200</b>	<b>15,674,095</b>	<b>0</b>	<b>17,314,295</b>	<b>1,640,000</b>	<b>7,886,000</b>	<b>9,526,000</b>
<b>Total Excluding Arrears</b>	<b>1,640,200</b>	<b>15,674,095</b>	<b>0</b>	<b>17,314,295</b>	<b>1,640,000</b>	<b>7,886,000</b>	<b>9,526,000</b>

## Project 1662 Water Management Zones Project Phase 2

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	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
<b>Total Cost Of Budget Output 090401</b>	<b>585,841</b>	<b>0</b>	<b>0</b>	<b>585,841</b>	<b>666,000</b>	<b>0</b>	<b>666,000</b>

### Budget Output 090406 Catchment-based IWRM established

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

# Vote:019 Ministry of Water and Environment

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
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
<b>Total Cost Of Budget Output 090406</b>	<b>1,520,000</b>	<b>745,460</b>	<b>0</b>	<b>2,265,460</b>	<b>720,000</b>	<b>0</b>	<b>720,000</b>
<b>Total Cost for Outputs Provided</b>	<b>2,105,841</b>	<b>745,460</b>	<b>0</b>	<b>2,851,301</b>	<b>1,386,000</b>	<b>0</b>	<b>1,386,000</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Budget Output 090472 Government Buildings and Administrative Infrastructure</b>							
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
<b>Total Cost Of Budget Output 090472</b>	<b>1,509,739</b>	<b>0</b>	<b>0</b>	<b>1,509,739</b>	<b>4,069,000</b>	<b>0</b>	<b>4,069,000</b>
<b>Total Cost for Capital Purchases</b>	<b>1,509,739</b>	<b>0</b>	<b>0</b>	<b>1,509,739</b>	<b>4,069,000</b>	<b>0</b>	<b>4,069,000</b>
<b>Arrears</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Budget Output 090499 Arrears</b>							
321605 Domestic arrears (Budgeting)	0	0	0	0	1,000,000	0	1,000,000
<b>Total Cost Of Budget Output 090499</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Total Cost for Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Total Cost for Project: 1662</b>	<b>3,615,580</b>	<b>745,460</b>	<b>0</b>	<b>4,361,040</b>	<b>6,455,000</b>	<b>0</b>	<b>6,455,000</b>
<b>Total Excluding Arrears</b>	<b>3,615,580</b>	<b>745,460</b>	<b>0</b>	<b>4,361,040</b>	<b>5,455,000</b>	<b>0</b>	<b>5,455,000</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Sub-SubProgramme 04</b>	<b>29,551,615</b>	<b>35,369,000</b>	<b>0</b>	<b>64,920,615</b>	<b>30,328,541</b>	<b>12,086,000</b>	<b>42,414,541</b>
<b>Total Excluding Arrears</b>	<b>29,551,615</b>	<b>35,369,000</b>	<b>0</b>	<b>64,920,615</b>	<b>28,334,030</b>	<b>12,086,000</b>	<b>40,420,030</b>

## Sub-SubProgramme 05 Natural Resources Management

### Recurrent Budget Estimates

#### Department 14 Environment Support Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<b>Budget Output 090501 Promotion of Knowledge of Environment and Natural Resources</b>							
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
<b>Total Cost of Budget Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,517</b>	<b>44,517</b>
<b>Budget Output 090502 Restoration of degraded and Protection of ecosystems</b>							
221003 Staff Training	0	0	0	0	0	10,000	10,000

# Vote:019 Ministry of Water and Environment

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
<b>Total Cost of Budget Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<b>Budget Output 090503 Policy, Planning, Legal and Institutional Framework.</b>							
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
228002 Maintenance - Vehicles	0	0	0	0	0	15,000	15,000
<b>Total Cost of Budget Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,483</b>	<b>350,483</b>
<b>Budget Output 090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.</b>							
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
<b>Total Cost of Budget Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>105,000</b>	<b>105,000</b>
<b>Budget Output 090505 Capacity building and Technical back-stopping.</b>							
221003 Staff Training	0	0	0	0	0	25,000	25,000
<b>Total Cost of Budget Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>
<b>Budget Output 090506 Administration and Management Support</b>							
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
<b>Total Cost of Budget Output 06</b>	<b>159,455</b>	<b>0</b>	<b>0</b>	<b>159,455</b>	<b>159,000</b>	<b>80,000</b>	<b>239,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>159,455</b>	<b>0</b>	<b>0</b>	<b>159,455</b>	<b>159,000</b>	<b>655,000</b>	<b>814,000</b>
<b>Total Cost for Department 14</b>	<b>159,455</b>	<b>0</b>	<b>0</b>	<b>159,455</b>	<b>159,000</b>	<b>655,000</b>	<b>814,000</b>
<i>Total Excluding Arrears</i>	159,455	0	0	159,455	159,000	655,000	814,000

## Department 15 Forestry Support Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 090501 Promotion of Knowledge of Environment and Natural Resources</b>							
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
<b>Total Cost of Budget Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140,000</b>	<b>140,000</b>

# Vote:019 Ministry of Water and Environment

<b>Budget Output 090502 Restoration of degraded and Protection of ecosystems</b>							
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
<b>Total Cost of Budget Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>
<b>Budget Output 090503 Policy, Planning, Legal and Institutional Framework.</b>							
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
<b>Total Cost of Budget Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180,000</b>	<b>180,000</b>
<b>Budget Output 090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	40,000	40,000
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
<b>Total Cost of Budget Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Budget Output 090505 Capacity building and Technical back-stopping.</b>							
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
<b>Total Cost of Budget Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82,000</b>	<b>82,000</b>
<b>Budget Output 090506 Administration and Management Support</b>							
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
<b>Total Cost of Budget Output 06</b>	<b>166,832</b>	<b>0</b>	<b>0</b>	<b>166,832</b>	<b>167,000</b>	<b>80,000</b>	<b>247,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>166,832</b>	<b>0</b>	<b>0</b>	<b>166,832</b>	<b>167,000</b>	<b>642,000</b>	<b>809,000</b>
<b>Outputs Funded</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Budget Output 090551 Operational support to private institutions</b>							
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>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>40,000</i>	<i>40,000</i>
<i>o/w Uganda Bamboo Association (UBA) supported</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>40,000</i>	<i>40,000</i>
<b>Total Cost of Budget Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>
<b>Total Cost for Department 15</b>	<b>166,832</b>	<b>0</b>	<b>0</b>	<b>166,832</b>	<b>167,000</b>	<b>722,000</b>	<b>889,000</b>
<i>Total Excluding Arrears</i>	<i>166,832</i>	<i>0</i>	<i>0</i>	<i>166,832</i>	<i>167,000</i>	<i>722,000</i>	<i>889,000</i>

# Vote:019 Ministry of Water and Environment

## Department 16 Wetland Management Services

Thousand Uganda Shillings		2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total	
<b>Budget Output 090502 Restoration of degraded and Protection of ecosystems</b>								
282104 Compensation to 3rd Parties	0	0	0	0	0	1,000,000	1,000,000	
<b>Total Cost of Budget Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	
<b>Budget Output 090506 Administration and Management Support</b>								
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	
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	10,000	
<b>Total Cost of Budget Output 06</b>	<b>461,727</b>	<b>0</b>	<b>0</b>	<b>461,727</b>	<b>462,014</b>	<b>67,275</b>	<b>529,289</b>	
<b>Total Cost Of Outputs Provided</b>	<b>461,727</b>	<b>0</b>	<b>0</b>	<b>461,727</b>	<b>462,014</b>	<b>1,067,275</b>	<b>1,529,289</b>	
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total	
<b>Budget Output 090551 Operational support to private institutions</b>								
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	
<b>Total Cost of Budget Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>631,725</b>	<b>631,725</b>	
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>631,725</b>	<b>631,725</b>	
<b>Total Cost for Department 16</b>	<b>461,727</b>	<b>0</b>	<b>0</b>	<b>461,727</b>	<b>462,014</b>	<b>1,699,000</b>	<b>2,161,014</b>	
<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	
<b>Budget Output 090501 Promotion of Knowledge of Environment and Natural Resources</b>								
211103 Allowances (Inc. Casuals, Temporary)	30,000	0	0	30,000	145,000	375,574	520,574	
221002 Workshops and Seminars	50,257	0	0	50,257	0	0	0	
221011 Printing, Stationery, Photocopying and Binding	25,907	0	0	25,907	0	0	0	
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	0	0	
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	
<b>Total Cost Of Budget Output 090501</b>	<b>350,257</b>	<b>2,086,297</b>	<b>0</b>	<b>2,436,554</b>	<b>145,000</b>	<b>375,574</b>	<b>520,574</b>	

# Vote:019 Ministry of Water and Environment

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

211103 Allowances (Inc. Casuals, Temporary)	120,000	0	0	<b>120,000</b>	130,000	757,500	<b>887,500</b>
221002 Workshops and Seminars	80,000	0	0	<b>80,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	40,000	0	0	<b>40,000</b>	0	0	<b>0</b>
227001 Travel inland	140,000	0	0	<b>140,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	120,000	0	0	<b>120,000</b>	0	0	<b>0</b>
<b>Total Cost Of Budget Output 090502</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>130,000</b>	<b>757,500</b>	<b>887,500</b>

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

211103 Allowances (Inc. Casuals, Temporary)	250,000	650,000	0	<b>900,000</b>	35,967	440,000	<b>475,967</b>
221002 Workshops and Seminars	250,000	525,000	0	<b>775,000</b>	0	0	<b>0</b>
225001 Consultancy Services- Short term	767,000	0	0	<b>767,000</b>	0	0	<b>0</b>
225002 Consultancy Services- Long-term	1,322,108	0	0	<b>1,322,108</b>	0	0	<b>0</b>
227001 Travel inland	350,000	625,000	0	<b>975,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	263,194	544,749	0	<b>807,943</b>	0	0	<b>0</b>
<b>Total Cost Of Budget Output 090503</b>	<b>3,202,302</b>	<b>2,344,749</b>	<b>0</b>	<b>5,547,051</b>	<b>35,967</b>	<b>440,000</b>	<b>475,967</b>

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

211103 Allowances (Inc. Casuals, Temporary)	120,000	900,000	0	<b>1,020,000</b>	577,200	2,480,000	<b>3,057,200</b>
221002 Workshops and Seminars	200,000	600,000	0	<b>800,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	120,000	500,000	0	<b>620,000</b>	0	0	<b>0</b>
225001 Consultancy Services- Short term	530,000	500,000	0	<b>1,030,000</b>	0	0	<b>0</b>
225002 Consultancy Services- Long-term	264,250	2,481,366	0	<b>2,745,616</b>	0	0	<b>0</b>
227001 Travel inland	240,000	750,000	0	<b>990,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	164,934	600,000	0	<b>764,934</b>	0	0	<b>0</b>
228002 Maintenance - Vehicles	300,000	465,592	0	<b>765,592</b>	0	0	<b>0</b>
<b>Total Cost Of Budget Output 090504</b>	<b>1,939,184</b>	<b>6,796,958</b>	<b>0</b>	<b>8,736,142</b>	<b>577,200</b>	<b>2,480,000</b>	<b>3,057,200</b>

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

211103 Allowances (Inc. Casuals, Temporary)	210,000	180,000	0	<b>390,000</b>	1,016,000	2,470,000	<b>3,486,000</b>
221001 Advertising and Public Relations	40,000	0	0	<b>40,000</b>	0	0	<b>0</b>
221002 Workshops and Seminars	250,000	130,000	0	<b>380,000</b>	0	0	<b>0</b>
222001 Telecommunications	5,000	5,000	0	<b>10,000</b>	0	0	<b>0</b>
225001 Consultancy Services- Short term	134,000	900,000	0	<b>1,034,000</b>	0	0	<b>0</b>
225002 Consultancy Services- Long-term	1,210,000	10,913,795	0	<b>12,123,795</b>	0	0	<b>0</b>
227001 Travel inland	500,000	20,000	0	<b>520,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	233,072	98,744	0	<b>331,816</b>	0	0	<b>0</b>
<b>Total Cost Of Budget Output 090505</b>	<b>2,582,072</b>	<b>12,247,539</b>	<b>0</b>	<b>14,829,611</b>	<b>1,016,000</b>	<b>2,470,000</b>	<b>3,486,000</b>

## *Budget Output 090506 Administration and Management Support*

211102 Contract Staff Salaries	550,000	964,962	0	<b>1,514,962</b>	985,236	1,434,962	<b>2,420,198</b>
211103 Allowances (Inc. Casuals, Temporary)	10,000	370,000	0	<b>380,000</b>	0	0	<b>0</b>
212101 Social Security Contributions	151,496	0	0	<b>151,496</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	40,000	280,000	0	<b>320,000</b>	0	0	<b>0</b>



# Vote:019 Ministry of Water and Environment

221002 Workshops and Seminars	10,000	160,000	0	170,000	0	0	0
221007 Books, Periodicals & Newspapers	10,000	20,000	0	30,000	0	0	0
221008 Computer supplies and Information Technology (IT)	5,000	50,000	0	55,000	0	0	0
221009 Welfare and Entertainment	12,000	50,000	0	62,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	20,000	60,000	0	80,000	0	0	0
221012 Small Office Equipment	5,000	10,000	0	15,000	0	0	0
222001 Telecommunications	20,000	10,000	0	30,000	0	0	0
223005 Electricity	5,000	0	0	5,000	0	0	0
223006 Water	5,000	0	0	5,000	0	0	0
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	0	0
228002 Maintenance - Vehicles	70,000	250,000	0	320,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	20,000	0	20,000	0	0	0
<b>Total Cost Of Budget Output 090506</b>	<b>994,554</b>	<b>2,864,902</b>	<b>0</b>	<b>3,859,456</b>	<b>985,236</b>	<b>1,434,962</b>	<b>2,420,198</b>
<b>Total Cost for Outputs Provided</b>	<b>9,568,369</b>	<b>26,340,445</b>	<b>0</b>	<b>35,908,814</b>	<b>2,889,403</b>	<b>7,958,036</b>	<b>10,847,439</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Budget Output 090572 Government Buildings and Administrative Infrastructure</b>							
311101 Land	776,698	0	0	776,698	0	0	0
312104 Other Structures	3,296,685	42,751,959	0	46,048,644	6,793,351	7,920,940	14,714,291
<b>Total Cost Of Budget Output 090572</b>	<b>4,073,383</b>	<b>42,751,959</b>	<b>0</b>	<b>46,825,342</b>	<b>6,793,351</b>	<b>7,920,940</b>	<b>14,714,291</b>
<b>Budget Output 090575 Purchase of Motor Vehicles and Other Transport Equipment</b>							
312201 Transport Equipment	45,807	590,779	0	636,586	84,000	420,000	504,000
<b>Total Cost Of Budget Output 090575</b>	<b>45,807</b>	<b>590,779</b>	<b>0</b>	<b>636,586</b>	<b>84,000</b>	<b>420,000</b>	<b>504,000</b>
<b>Budget Output 090576 Purchase of Office and ICT Equipment, including Software</b>							
312202 Machinery and Equipment	106,000	0	0	106,000	26,775	178,500	205,275
<b>Total Cost Of Budget Output 090576</b>	<b>106,000</b>	<b>0</b>	<b>0</b>	<b>106,000</b>	<b>26,775</b>	<b>178,500</b>	<b>205,275</b>
<b>Budget Output 090577 Purchase of Specialised Machinery &amp; Equipment</b>							
312202 Machinery and Equipment	1,104,941	16,706,505	0	17,811,446	267,471	8,054,524	8,321,995
<b>Total Cost Of Budget Output 090577</b>	<b>1,104,941</b>	<b>16,706,505</b>	<b>0</b>	<b>17,811,446</b>	<b>267,471</b>	<b>8,054,524</b>	<b>8,321,995</b>
<b>Budget Output 090578 Purchase of Office and Residential Furniture and Fittings</b>							
312203 Furniture & Fixtures	20,000	21,999	0	41,999	10,000	42,000	52,000
<b>Total Cost Of Budget Output 090578</b>	<b>20,000</b>	<b>21,999</b>	<b>0</b>	<b>41,999</b>	<b>10,000</b>	<b>42,000</b>	<b>52,000</b>
<b>Budget Output 090579 Acquisition of Other Capital Assets</b>							
312301 Cultivated Assets	4,152,000	5,767,316	0	9,919,316	0	4,000,000	4,000,000
<b>Total Cost Of Budget Output 090579</b>	<b>4,152,000</b>	<b>5,767,316</b>	<b>0</b>	<b>9,919,316</b>	<b>0</b>	<b>4,000,000</b>	<b>4,000,000</b>
<b>Total Cost for Capital Purchases</b>	<b>9,502,131</b>	<b>65,838,558</b>	<b>0</b>	<b>75,340,689</b>	<b>7,181,597</b>	<b>20,615,964</b>	<b>27,797,561</b>
<b>Total Cost for Project: 1417</b>	<b>19,070,500</b>	<b>92,179,003</b>	<b>0</b>	<b>111,249,503</b>	<b>10,071,000</b>	<b>28,574,000</b>	<b>38,645,000</b>
<b>Total Excluding Arrears</b>	<b>19,070,500</b>	<b>92,179,003</b>	<b>0</b>	<b>111,249,503</b>	<b>10,071,000</b>	<b>28,574,000</b>	<b>38,645,000</b>

# Vote:019 Ministry of Water and Environment

## 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
<b>Outputs Provided</b>							
<b>Budget Output 090501 Promotion of Knowledge of Environment and Natural Resources</b>							
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
<b>Total Cost Of Budget Output 090501</b>	<b>720,000</b>	<b>0</b>	<b>0</b>	<b>720,000</b>	<b>380,000</b>	<b>0</b>	<b>380,000</b>
<b>Budget Output 090502 Restoration of degraded and Protection of ecosystems</b>							
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
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
<b>Total Cost Of Budget Output 090502</b>	<b>946,970</b>	<b>0</b>	<b>0</b>	<b>946,970</b>	<b>2,318,500</b>	<b>0</b>	<b>2,318,500</b>
<b>Budget Output 090503 Policy, Planning, Legal and Institutional Framework.</b>							
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
<b>Total Cost Of Budget Output 090503</b>	<b>240,000</b>	<b>0</b>	<b>0</b>	<b>240,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.</b>							
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

# Vote:019 Ministry of Water and Environment

228002 Maintenance - Vehicles	47,000	0	0	47,000	0	0	0
<b>Total Cost Of Budget Output 090504</b>	<b>165,000</b>	<b>0</b>	<b>0</b>	<b>165,000</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Budget Output 090505 Capacity building and Technical back-stopping.</b>							
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
<b>Total Cost Of Budget Output 090505</b>	<b>160,000</b>	<b>0</b>	<b>0</b>	<b>160,000</b>	<b>249,942</b>	<b>0</b>	<b>249,942</b>
<b>Budget Output 090506 Administration and Management Support</b>							
211102 Contract Staff Salaries	583,273	0	0	583,273	583,273	0	583,273
211103 Allowances (Inc. Casuals, Temporary)	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
<b>Total Cost Of Budget Output 090506</b>	<b>830,000</b>	<b>0</b>	<b>0</b>	<b>830,000</b>	<b>729,558</b>	<b>0</b>	<b>729,558</b>
<b>Total Cost for Outputs Provided</b>	<b>3,061,970</b>	<b>0</b>	<b>0</b>	<b>3,061,970</b>	<b>3,698,000</b>	<b>0</b>	<b>3,698,000</b>
<b>Outputs Funded</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Budget Output 090551 Operational support to private institutions</b>							
263104 Transfers to other govt. Units (Current)	1,350,000	0	0	1,350,000	350,000	0	350,000
<i>o/w Transfers to other govt. Units (Current)</i>	<i>1,350,000</i>	<i>0</i>	<i>0</i>	<i>1,350,000</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>350,000</i>	<i>0</i>	<i>350,000</i>
<b>Total Cost Of Budget Output 090551</b>	<b>1,350,000</b>	<b>0</b>	<b>0</b>	<b>1,350,000</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>
<b>Total Cost for Outputs Funded</b>	<b>1,350,000</b>	<b>0</b>	<b>0</b>	<b>1,350,000</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Budget Output 090576 Purchase of Office and ICT Equipment, including Software</b>							
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
<b>Total Cost Of Budget Output 090576</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost for Capital Purchases</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost for Project: 1520</b>	<b>4,501,970</b>	<b>0</b>	<b>0</b>	<b>4,501,970</b>	<b>4,068,000</b>	<b>0</b>	<b>4,068,000</b>
<b>Total Excluding Arrears</b>	<b>4,501,970</b>	<b>0</b>	<b>0</b>	<b>4,501,970</b>	<b>4,068,000</b>	<b>0</b>	<b>4,068,000</b>

# Vote:019 Ministry of Water and Environment

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Budget Output 090501 Promotion of Knowledge of Environment and Natural Resources</b>							
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
<b>Total Cost Of Budget Output 090501</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>200,000</b>	<b>560,000</b>	<b>760,000</b>
<b>Budget Output 090502 Restoration of degraded and Protection of ecosystems</b>							
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
<b>Total Cost Of Budget Output 090502</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>140,000</b>	<b>480,000</b>	<b>620,000</b>
<b>Budget Output 090503 Policy, Planning, Legal and Institutional Framework.</b>							
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
<b>Total Cost Of Budget Output 090503</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>80,000</b>	<b>480,000</b>	<b>560,000</b>
<b>Budget Output 090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.</b>							
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
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
<b>Total Cost Of Budget Output 090504</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>180,000</b>	<b>80,000</b>	<b>260,000</b>	<b>340,000</b>
<b>Budget Output 090505 Capacity building and Technical back-stopping.</b>							
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

# Vote:019 Ministry of Water and Environment

228002 Maintenance - Vehicles	0	0	0	0	20,000	0	20,000
<b>Total Cost Of Budget Output 090505</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>410,000</b>	<b>510,000</b>
<b>Budget Output 090506 Administration and Management Support</b>							
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
<b>Total Cost Of Budget Output 090506</b>	<b>240,489</b>	<b>0</b>	<b>0</b>	<b>240,489</b>	<b>415,000</b>	<b>800,000</b>	<b>1,215,000</b>
<b>Total Cost for Outputs Provided</b>	<b>790,489</b>	<b>0</b>	<b>0</b>	<b>790,489</b>	<b>1,015,000</b>	<b>2,990,000</b>	<b>4,005,000</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Budget Output 090575 Purchase of Motor Vehicles and Other Transport Equipment</b>							
312201 Transport Equipment	0	0	0	0	200,000	280,000	480,000
<b>Total Cost Of Budget Output 090575</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>280,000</b>	<b>480,000</b>
<b>Budget Output 090576 Purchase of Office and ICT Equipment, including Software</b>							
312213 ICT Equipment	0	0	0	0	0	70,000	70,000
<b>Total Cost Of Budget Output 090576</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>70,000</b>
<b>Budget Output 090577 Purchase of Specialised Machinery &amp; Equipment</b>							
312202 Machinery and Equipment	0	0	0	0	0	650,000	650,000
<b>Total Cost Of Budget Output 090577</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650,000</b>	<b>650,000</b>
<b>Budget Output 090578 Purchase of Office and Residential Furniture and Fittings</b>							
312203 Furniture & Fixtures	0	0	0	0	0	80,000	80,000
<b>Total Cost Of Budget Output 090578</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>
<b>Budget Output 090579 Acquisition of Other Capital Assets</b>							
312301 Cultivated Assets	6,500,000	0	0	6,500,000	11,400,000	20,000,000	31,400,000
<b>Total Cost Of Budget Output 090579</b>	<b>6,500,000</b>	<b>0</b>	<b>0</b>	<b>6,500,000</b>	<b>11,400,000</b>	<b>20,000,000</b>	<b>31,400,000</b>
<b>Total Cost for Capital Purchases</b>	<b>6,500,000</b>	<b>0</b>	<b>0</b>	<b>6,500,000</b>	<b>11,600,000</b>	<b>21,080,000</b>	<b>32,680,000</b>
<b>Total Cost for Project: I613</b>	<b>7,290,489</b>	<b>0</b>	<b>0</b>	<b>7,290,489</b>	<b>12,615,000</b>	<b>24,070,000</b>	<b>36,685,000</b>
<b>Total Excluding Arrears</b>	<b>7,290,489</b>	<b>0</b>	<b>0</b>	<b>7,290,489</b>	<b>12,615,000</b>	<b>24,070,000</b>	<b>36,685,000</b>

# Vote:019 Ministry of Water and Environment

## 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
<b>Outputs Provided</b>							
<b>Budget Output 090501 Promotion of Knowledge of Environment and Natural Resources</b>							
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
<b>Total Cost Of Budget Output 090501</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>692,000</b>	<b>0</b>	<b>692,000</b>
<b>Budget Output 090502 Restoration of degraded and Protection of ecosystems</b>							
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
<b>Total Cost Of Budget Output 090502</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>2,960,000</b>	<b>0</b>	<b>2,960,000</b>
<b>Budget Output 090503 Policy, Planning, Legal and Institutional Framework.</b>							
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
<b>Total Cost Of Budget Output 090503</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>411,000</b>	<b>0</b>	<b>411,000</b>
<b>Budget Output 090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.</b>							
222001 Telecommunications	0	0	0	0	5,000	0	5,000
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
<b>Total Cost Of Budget Output 090504</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Budget Output 090505 Capacity building and Technical back-stopping.</b>							
221003 Staff Training	0	0	0	0	90,000	0	90,000

# Vote:019 Ministry of Water and Environment

227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	0	10,000
<b>Total Cost Of Budget Output 090505</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Budget Output 090506 Administration and Management Support</b>							
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
<b>Total Cost Of Budget Output 090506</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>205,000</b>	<b>0</b>	<b>205,000</b>
<b>Total Cost for Outputs Provided</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>4,468,000</b>	<b>0</b>	<b>4,468,000</b>
<b>Outputs Funded</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Budget Output 090551 Operational support to private institutions</b>							
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>
<b>Total Cost Of Budget Output 090551</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>
<b>Total Cost for Outputs Funded</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Budget Output 090576 Purchase of Office and ICT Equipment, including Software</b>							
312202 Machinery and Equipment	0	0	0	0	182,000	0	182,000
<b>Total Cost Of Budget Output 090576</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>182,000</b>	<b>0</b>	<b>182,000</b>
<b>Budget Output 090577 Purchase of Specialised Machinery &amp; Equipment</b>							
312201 Transport Equipment	0	0	0	0	1,000,000	0	1,000,000
<b>Total Cost Of Budget Output 090577</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Total Cost for Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,182,000</b>	<b>0</b>	<b>1,182,000</b>
<b>Total Cost for Project: 1697</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>6,000,000</b>	<b>0</b>	<b>6,000,000</b>
<b>Total Excluding Arrears</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>6,000,000</b>	<b>0</b>	<b>6,000,000</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Sub-SubProgramme 05</b>	<b>32,350,972</b>	<b>92,179,003</b>	<b>0</b>	<b>124,529,975</b>	<b>36,618,014</b>	<b>52,644,000</b>	<b>89,262,014</b>
<b>Total Excluding Arrears</b>	<b>32,350,972</b>	<b>92,179,003</b>	<b>0</b>	<b>124,529,975</b>	<b>36,618,014</b>	<b>52,644,000</b>	<b>89,262,014</b>

## Sub-SubProgramme 06 Weather, Climate and Climate Change

### Recurrent Budget Estimates

### Department 24 Climate Change Programme

# Vote:019 Ministry of Water and Environment

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<b>Budget Output 090602 Policy legal and institutional framework</b>							
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
<b>Total Cost of Budget Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,110,069</b>	<b>2,110,069</b>
<b>Budget Output 090603 Administration and Management Support</b>							
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
<b>Total Cost of Budget Output 03</b>	<b>822,654</b>	<b>0</b>	<b>0</b>	<b>822,654</b>	<b>1,259,195</b>	<b>176,000</b>	<b>1,435,195</b>
<b>Budget Output 090604 Adaptation and Mitigation measures.</b>							
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
<b>Total Cost of Budget Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>345,000</b>	<b>345,000</b>
<b>Budget Output 090606 Strengthening institutional and coordination capacity</b>							
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



# Vote:019 Ministry of Water and Environment

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

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

### Recurrent Budget Estimates

#### Department 01 Finance and Administration

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
<b>Outputs Provided</b>	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	3,337,000	0	3,337,000
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
<b>Total Cost of Budget Output 01</b>	<b>3,365,356</b>	<b>1,000,000</b>	<b>0</b>	<b>4,365,356</b>	<b>3,337,000</b>	<b>5,913,584</b>	<b>9,250,584</b>

#### *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
<b>Total Cost of Budget Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>278,000</b>	<b>278,000</b>

# Vote:019 Ministry of Water and Environment

## Budget Output 094903 Ministry Support Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	54,500	54,500
221016 IFMS Recurrent costs	0	0	0	0	0	15,000	15,000
221017 Subscriptions	0	0	0	0	0	20,000	20,000
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
<b>Total Cost of Budget Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>440,000</b>	<b>440,000</b>

## 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	11,000	11,000
228001 Maintenance - Civil	0	0	0	0	0	35,000	35,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	10,500	10,500
<b>Total Cost of Budget Output 19</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>

## 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	30,080	30,080
222002 Postage and Courier	0	0	0	0	0	85,000	85,000
225002 Consultancy Services- Long-term	0	0	0	0	0	66,500	66,500
227001 Travel inland	0	0	0	0	0	35,420	35,420
227004 Fuel, Lubricants and Oils	0	0	0	0	0	8,000	8,000
<b>Total Cost of Budget Output 20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>

<b>Total Cost Of Outputs Provided</b>	<b>3,365,356</b>	<b>1,000,000</b>	<b>0</b>	<b>4,365,356</b>	<b>3,337,000</b>	<b>7,231,584</b>	<b>10,568,584</b>
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<b>Outputs Funded</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
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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	50,000	50,000
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# Vote:019 Ministry of Water and Environment

<i>o/w Contributions to International Organisations (Current)</i>	0	0	0	0	0	50,000	50,000
<b>Total Cost of Budget Output 51</b>	0	0	0	0	0	50,000	50,000
<b>Total Cost Of Outputs Funded</b>	0	0	0	0	0	50,000	50,000
<b>Arrears</b>	Wage	Non Wage	AIA	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<b>Budget Output 094999 Arrears</b>							
321605 Domestic arrears (Budgeting)	0	1,763,479	0	1,763,479	0	1,000,000	1,000,000
<b>Total Cost of Budget Output 99</b>	0	1,763,479	0	1,763,479	0	1,000,000	1,000,000
<b>Total Cost Of Arrears</b>	0	1,763,479	0	1,763,479	0	1,000,000	1,000,000
<b>Total Cost for Department 01</b>	3,365,356	2,763,479	0	6,128,835	3,337,000	8,281,584	11,618,584
<i>Total Excluding Arrears</i>	3,365,356	1,000,000	0	4,365,356	3,337,000	7,281,584	10,618,584

## Department 08 Office of Director DWD

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<b>Budget Output 094901 Policy, Planning, Budgeting and Monitoring.</b>							
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
<b>Total Cost of Budget Output 01</b>	0	0	0	0	0	89,000	89,000
<b>Budget Output 094902 Ministerial and Top management services.</b>							
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
<b>Total Cost of Budget Output 02</b>	37,564	0	0	37,564	38,000	65,000	103,000
<b>Budget Output 094903 Ministry Support Services</b>							
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

# Vote:019 Ministry of Water and Environment

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
<b>Total Cost of Budget Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>102,000</b>	<b>102,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>37,564</b>	<b>0</b>	<b>0</b>	<b>37,564</b>	<b>38,000</b>	<b>256,000</b>	<b>294,000</b>
<b>Total Cost for Department 08</b>	<b>37,564</b>	<b>0</b>	<b>0</b>	<b>37,564</b>	<b>38,000</b>	<b>256,000</b>	<b>294,000</b>
<i>Total Excluding Arrears</i>	37,564	0	0	37,564	38,000	256,000	294,000

## Department 09 Planning

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

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

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
<b>Total Cost of Budget Output 01</b>	<b>365,748</b>	<b>156,000</b>	<b>0</b>	<b>521,748</b>	<b>394,000</b>	<b>272,748</b>	<b>666,748</b>

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

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	100,000	100,000
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
<b>Total Cost of Budget Output 02</b>	<b>0</b>	<b>159,000</b>	<b>0</b>	<b>159,000</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>

### *Budget Output 094903 Ministry Support Services*

211103 Allowances (Inc. Casuals, Temporary)	0	5,250	0	5,250	0	40,000	40,000
213001 Medical expenses (To employees)	0	0	0	0	0	20,000	20,000
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	35,252	35,252

# Vote:019 Ministry of Water and Environment

281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	0	100,000	100,000
<b>Total Cost of Budget Output 03</b>	<b>0</b>	<b>177,198</b>	<b>0</b>	<b>177,198</b>	<b>0</b>	<b>245,252</b>	<b>245,252</b>
<b>Total Cost Of Outputs Provided</b>	<b>365,748</b>	<b>492,198</b>	<b>0</b>	<b>857,946</b>	<b>394,000</b>	<b>768,000</b>	<b>1,162,000</b>
<b>Outputs Funded</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Budget Output 094953 Transfers to other Government Units</b>							
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>	<i>0</i>	<i>0</i>	<i>1,300,000</i>	<i>1,300,000</i>
<b>Total Cost of Budget Output 53</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300,000</b>	<b>1,300,000</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300,000</b>	<b>1,300,000</b>
<b>Arrears</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Budget Output 094999 Arrears</b>							
321605 Domestic arrears (Budgeting)	0	0	0	0	0	1,000,000	1,000,000
<b>Total Cost of Budget Output 99</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Total Cost for Department 09</b>	<b>365,748</b>	<b>492,198</b>	<b>0</b>	<b>857,946</b>	<b>394,000</b>	<b>3,068,000</b>	<b>3,462,000</b>
<i>Total Excluding Arrears</i>	<i>365,748</i>	<i>492,198</i>	<i>0</i>	<i>857,946</i>	<i>394,000</i>	<i>2,068,000</i>	<i>2,462,000</i>

## Department 17 Office of Director DWRM

<i>Thousand Uganda Shillings</i>	<b>2020/21 Approved Budget</b>				<b>2021/22 Draft Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Budget Output 094902 Ministerial and Top management services.</b>							
211101 General Staff Salaries	47,093	0	0	47,093	47,000	0	47,000
<b>Total Cost of Budget Output 02</b>	<b>47,093</b>	<b>0</b>	<b>0</b>	<b>47,093</b>	<b>47,000</b>	<b>0</b>	<b>47,000</b>
<b>Budget Output 094903 Ministry Support Services</b>							
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

# Vote:019 Ministry of Water and Environment

228002 Maintenance - Vehicles	0	0	0	0	0	20,000	20,000
<b>Total Cost of Budget Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>47,093</b>	<b>0</b>	<b>0</b>	<b>47,093</b>	<b>47,000</b>	<b>150,000</b>	<b>197,000</b>
<b>Total Cost for Department 17</b>	<b>47,093</b>	<b>0</b>	<b>0</b>	<b>47,093</b>	<b>47,000</b>	<b>150,000</b>	<b>197,000</b>
<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 Draft Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

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

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
<b>Total Cost of Budget Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,560</b>	<b>12,560</b>

### *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	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
<b>Total Cost of Budget Output 02</b>	<b>37,564</b>	<b>0</b>	<b>0</b>	<b>37,564</b>	<b>38,000</b>	<b>18,240</b>	<b>56,240</b>

### *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
<b>Total Cost of Budget Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>114,200</b>	<b>114,200</b>
<b>Total Cost Of Outputs Provided</b>	<b>37,564</b>	<b>0</b>	<b>0</b>	<b>37,564</b>	<b>38,000</b>	<b>145,000</b>	<b>183,000</b>

# Vote:019 Ministry of Water and Environment

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 094951 Membership to International Organisations and support to LGs and NGOs.</b>							
262101 Contributions to International Organisations (Current)	0	0	0	0	0	5,000	5,000
<i>o/w Contributions to International Organisations (Current)</i>	0	0	0	0	0	5,000	5,000
<b>Total Cost of Budget Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>
<b>Total Cost for Department 18</b>	<b>37,564</b>	<b>0</b>	<b>0</b>	<b>37,564</b>	<b>38,000</b>	<b>150,000</b>	<b>188,000</b>
<i>Total Excluding Arrears</i>	37,564	0	0	37,564	38,000	150,000	188,000

## Department 19 Internal Audit

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 094902 Ministerial and Top management services.</b>							
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
<b>Total Cost of Budget Output 02</b>	<b>46,150</b>	<b>0</b>	<b>0</b>	<b>46,150</b>	<b>46,000</b>	<b>135,000</b>	<b>181,000</b>
<b>Budget Output 094903 Ministry Support Services</b>							
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
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
<b>Total Cost of Budget Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>194,000</b>	<b>194,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>46,150</b>	<b>0</b>	<b>0</b>	<b>46,150</b>	<b>46,000</b>	<b>329,000</b>	<b>375,000</b>
<b>Total Cost for Department 19</b>	<b>46,150</b>	<b>0</b>	<b>0</b>	<b>46,150</b>	<b>46,000</b>	<b>329,000</b>	<b>375,000</b>
<i>Total Excluding Arrears</i>	46,150	0	0	46,150	46,000	329,000	375,000

## Department 20 Nabyeya Forestry College

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 094903 Ministry Support Services</b>							
211101 General Staff Salaries	172,828	0	0	172,828	173,000	0	173,000

# Vote:019 Ministry of Water and Environment

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	36,000	36,000
228002 Maintenance - Vehicles	0	0	0	0	0	6,000	6,000
<i>Total Cost of Budget Output 03</i>	<i>172,828</i>	<i>0</i>	<i>0</i>	<i>172,828</i>	<i>173,000</i>	<i>399,000</i>	<i>572,000</i>
<b>Total Cost Of Outputs Provided</b>	<b>172,828</b>	<b>0</b>	<b>0</b>	<b>172,828</b>	<b>173,000</b>	<b>399,000</b>	<b>572,000</b>
<b>Total Cost for Department 20</b>	<b>172,828</b>	<b>0</b>	<b>0</b>	<b>172,828</b>	<b>173,000</b>	<b>399,000</b>	<b>572,000</b>
<i>Total Excluding Arrears</i>	<i>172,828</i>	<i>0</i>	<i>0</i>	<i>172,828</i>	<i>173,000</i>	<i>399,000</i>	<i>572,000</i>

## Department 23 Water and Environment Liaison Programme

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Budget Output 094901 Policy, Planning, Budgeting and Monitoring.</i>							
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
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
<i>Total Cost of Budget Output 01</i>	<i>91,482</i>	<i>0</i>	<i>0</i>	<i>91,482</i>	<i>90,784</i>	<i>66,000</i>	<i>156,784</i>
<i>Budget Output 094904 HIV/AIDS Mainstreaming</i>							
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



# Vote:019 Ministry of Water and Environment

227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,000	10,000
<b>Total Cost of Budget Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>91,482</b>	<b>0</b>	<b>0</b>	<b>91,482</b>	<b>90,784</b>	<b>96,000</b>	<b>186,784</b>
<b>Total Cost for Department 23</b>	<b>91,482</b>	<b>0</b>	<b>0</b>	<b>91,482</b>	<b>90,784</b>	<b>96,000</b>	<b>186,784</b>
<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
<b>Total Cost Of Budget Output 094901</b>	<b>615,000</b>	<b>4,119,958</b>	<b>0</b>	<b>4,734,958</b>	<b>440,000</b>	<b>885,690</b>	<b>1,325,690</b>

#### 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
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
<b>Total Cost Of Budget Output 094902</b>	<b>1,063,171</b>	<b>3,405,727</b>	<b>0</b>	<b>4,468,898</b>	<b>363,171</b>	<b>1,447,624</b>	<b>1,810,795</b>

# Vote:019 Ministry of Water and Environment

## Budget Output 094903 Ministry Support Services

211102 Contract Staff Salaries	128,419	0	0	<b>128,419</b>	128,419	0	<b>128,419</b>
211103 Allowances (Inc. Casuals, Temporary)	23,000	62,160	0	<b>85,160</b>	33,000	75,301	<b>108,301</b>
212101 Social Security Contributions	7,521	0	0	<b>7,521</b>	7,521	0	<b>7,521</b>
221001 Advertising and Public Relations	0	17,760	0	<b>17,760</b>	0	0	<b>0</b>
221002 Workshops and Seminars	40,000	0	0	<b>40,000</b>	31,000	0	<b>31,000</b>
221003 Staff Training	10,000	0	0	<b>10,000</b>	5,000	0	<b>5,000</b>
221009 Welfare and Entertainment	11,000	19,403	0	<b>30,403</b>	22,402	0	<b>22,402</b>
221011 Printing, Stationery, Photocopying and Binding	15,000	18,648	0	<b>33,648</b>	15,000	31,200	<b>46,200</b>
221014 Bank Charges and other Bank related costs	0	7,400	0	<b>7,400</b>	0	3,120	<b>3,120</b>
222001 Telecommunications	1,000	2,960	0	<b>3,960</b>	1,000	2,137	<b>3,137</b>
225001 Consultancy Services- Short term	360,000	3,624,077	0	<b>3,984,077</b>	0	0	<b>0</b>
225002 Consultancy Services- Long-term	490,000	3,243,246	0	<b>3,733,246</b>	730,000	1,883,774	<b>2,613,774</b>
227001 Travel inland	50,000	67,666	0	<b>117,666</b>	40,000	0	<b>40,000</b>
227002 Travel abroad	10,000	0	0	<b>10,000</b>	50,000	0	<b>50,000</b>
227004 Fuel, Lubricants and Oils	51,829	38,894	0	<b>90,723</b>	30,000	75,223	<b>105,223</b>
228002 Maintenance - Vehicles	24,060	0	0	<b>24,060</b>	3,487	83,406	<b>86,893</b>
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	<b>0</b>	200,000	0	<b>200,000</b>
<b>Total Cost Of Budget Output 094903</b>	<b>1,221,829</b>	<b>7,102,214</b>	<b>0</b>	<b>8,324,043</b>	<b>1,296,829</b>	<b>2,154,161</b>	<b>3,450,990</b>
<b>Total Cost for Outputs Provided</b>	<b>2,900,000</b>	<b>14,627,899</b>	<b>0</b>	<b>17,527,899</b>	<b>2,100,000</b>	<b>4,487,476</b>	<b>6,587,476</b>

<b>Outputs Funded</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
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## Budget Output 094953 Transfers to other Government Units

263204 Transfers to other govt. Units (Capital)	0	0	0	<b>0</b>	1,500,000	0	<b>1,500,000</b>
<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>
<b>Total Cost Of Budget Output 094953</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>
<b>Total Cost for Outputs Funded</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>

<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
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## Budget Output 094972 Government Buildings and Administrative Infrastructure

312101 Non-Residential Buildings	0	0	0	<b>0</b>	1,200,000	0	<b>1,200,000</b>
312104 Other Structures	0	0	0	<b>0</b>	300,000	0	<b>300,000</b>
<b>Total Cost Of Budget Output 094972</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>

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

312213 ICT Equipment	100,000	0	0	<b>100,000</b>	100,000	0	<b>100,000</b>
<b>Total Cost Of Budget Output 094976</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Total Cost for Capital Purchases</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>1,600,000</b>	<b>0</b>	<b>1,600,000</b>

<b>Total Cost for Project: 1530</b>	<b>3,000,000</b>	<b>14,627,899</b>	<b>0</b>	<b>17,627,899</b>	<b>5,200,000</b>	<b>4,487,476</b>	<b>9,687,476</b>
<b>Total Excluding Arrears</b>	<b>3,000,000</b>	<b>14,627,899</b>	<b>0</b>	<b>17,627,899</b>	<b>5,200,000</b>	<b>4,487,476</b>	<b>9,687,476</b>

# 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
<b>Budget Output 094901 Policy, Planning, Budgeting and Monitoring.</b>							
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
<b>Total Cost Of Budget Output 094901</b>	<b>1,159,800</b>	<b>0</b>	<b>0</b>	<b>1,159,800</b>	<b>713,389</b>	<b>0</b>	<b>713,389</b>
<b>Budget Output 094902 Ministerial and Top management services.</b>							
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
<b>Total Cost Of Budget Output 094902</b>	<b>320,100</b>	<b>0</b>	<b>0</b>	<b>320,100</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>
<b>Budget Output 094903 Ministry Support Services</b>							
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
<b>Total Cost Of Budget Output 094903</b>	<b>475,097</b>	<b>0</b>	<b>0</b>	<b>475,097</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>

# Vote:019 Ministry of Water and Environment

## 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
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
<b>Total Cost Of Budget Output 094919</b>	<b>795,000</b>	<b>0</b>	<b>0</b>	<b>795,000</b>	<b>695,000</b>	<b>0</b>	<b>695,000</b>

## 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
<b>Total Cost Of Budget Output 094920</b>	<b>203,211</b>	<b>0</b>	<b>0</b>	<b>203,211</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
<b>Total Cost for Outputs Provided</b>	<b>2,953,208</b>	<b>0</b>	<b>0</b>	<b>2,953,208</b>	<b>2,408,389</b>	<b>0</b>	<b>2,408,389</b>

Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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## 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>
<b>Total Cost Of Budget Output 094951</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>

## 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>

# Vote:019 Ministry of Water and Environment

<i>o/w Transfers to other govt. Units (Current)</i>	0	0	0	0	2,048,397	0	2,048,397
263204 Transfers to other govt. Units (Capital)	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>	2,000,000	0	0	2,000,000	0	0	0
<i>o/w Transfers to other govt. Units (Capital)</i>	0	0	0	0	2,000,000	0	2,000,000
<b>Total Cost Of Budget Output 094953</b>	<b>4,048,397</b>	<b>0</b>	<b>0</b>	<b>4,048,397</b>	<b>4,048,397</b>	<b>0</b>	<b>4,048,397</b>
<b>Total Cost for Outputs Funded</b>	<b>4,448,397</b>	<b>0</b>	<b>0</b>	<b>4,448,397</b>	<b>4,348,397</b>	<b>0</b>	<b>4,348,397</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Budget Output 094976 Purchase of Office and ICT Equipment, including Software</b>							
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
<b>Total Cost Of Budget Output 094976</b>	<b>1,245,000</b>	<b>0</b>	<b>0</b>	<b>1,245,000</b>	<b>620,000</b>	<b>0</b>	<b>620,000</b>
<b>Budget Output 094977 Purchase of Specialised Machinery &amp; Equipment</b>							
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
<b>Total Cost Of Budget Output 094977</b>	<b>1,950,000</b>	<b>0</b>	<b>0</b>	<b>1,950,000</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>
<b>Budget Output 094978 Purchase of Office and Residential Furniture and Fittings</b>							
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
<b>Total Cost Of Budget Output 094978</b>	<b>996,000</b>	<b>0</b>	<b>0</b>	<b>996,000</b>	<b>450,000</b>	<b>0</b>	<b>450,000</b>
<b>Total Cost for Capital Purchases</b>	<b>4,191,000</b>	<b>0</b>	<b>0</b>	<b>4,191,000</b>	<b>2,570,000</b>	<b>0</b>	<b>2,570,000</b>
<b>Arrears</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Budget Output 094999 Arrears</b>							
321605 Domestic arrears (Budgeting)	1,125,558	0	0	1,125,558	0	0	0
<b>Total Cost Of Budget Output 094999</b>	<b>1,125,558</b>	<b>0</b>	<b>0</b>	<b>1,125,558</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Arrears</b>	<b>1,125,558</b>	<b>0</b>	<b>0</b>	<b>1,125,558</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project: 1638</b>	<b>12,718,163</b>	<b>0</b>	<b>0</b>	<b>12,718,163</b>	<b>9,326,786</b>	<b>0</b>	<b>9,326,786</b>
<b>Total Excluding Arrears</b>	<b>11,592,605</b>	<b>0</b>	<b>0</b>	<b>11,592,605</b>	<b>9,326,786</b>	<b>0</b>	<b>9,326,786</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Sub-SubProgramme 49</b>	<b>23,137,624</b>	<b>14,627,899</b>	<b>0</b>	<b>37,765,522</b>	<b>31,420,154</b>	<b>4,487,476</b>	<b>35,907,630</b>
<b>Total Excluding Arrears</b>	<b>20,248,587</b>	<b>14,627,899</b>	<b>0</b>	<b>34,876,486</b>	<b>29,420,154</b>	<b>4,487,476</b>	<b>33,907,630</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Grand Total for Vote 019</b>	<b>446,741,775</b>	<b>1,076,831,496</b>	<b>0</b>	<b>1,523,573,270</b>	<b>459,229,493</b>	<b>394,213,751</b>	<b>853,443,244</b>
<b>Total Excluding Arrears</b>	<b>437,727,606</b>	<b>1,076,831,496</b>	<b>0</b>	<b>1,514,559,102</b>	<b>444,663,992</b>	<b>394,213,751</b>	<b>838,877,743</b>

# Vote:019 Ministry of Water and Environment

## Table V5: External Financing to the Vote

<i>Million Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
	Total	Total
<b>1193 Kampala Water Lake Victoria Water and Sanitation Project</b>	<b>276,211.00</b>	<b>115,800.00</b>
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
<b>1359 Piped Water in Rural Areas</b>	<b>42,439.00</b>	<b>0.00</b>
410 International Development Association (IDA)	42,439.00	0.00
<b>1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)</b>	<b>92,179.00</b>	<b>28,574.00</b>
401 Africa Development Bank (ADB)	0.00	28,574.00
410 International Development Association (IDA)	92,179.00	0.00
<b>1424 Multi-Lateral Lakes Edward &amp; Albert Integrated Fisheries and Water Resources Management (LEAFII)</b>	<b>8,500.00</b>	<b>4,200.00</b>
401 Africa Development Bank (ADB)	8,500.00	0.00
402 Africa Development Fund (ADF)	0.00	4,200.00
<b>1487 Enhancing Resilience of Communities to Climate Change</b>	<b>10,449.45</b>	<b>0.00</b>
410 International Development Association (IDA)	10,449.45	0.00
<b>1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)</b>	<b>40,002.18</b>	<b>30,820.00</b>
401 Africa Development Bank (ADB)	40,002.18	30,820.00
<b>1530 Integrated Water Resources Management and Development Project (IWMDP)</b>	<b>334,977.59</b>	<b>56,097.11</b>
410 International Development Association (IDA)	334,977.59	56,097.11
<b>1531 South Western Cluster (SWC) Project</b>	<b>142,759.71</b>	<b>35,467.00</b>
513 France	142,759.71	35,467.00
<b>1533 Water and Sanitation Development Facility Central - Phase II</b>	<b>7,500.00</b>	<b>0.00</b>
401 Africa Development Bank (ADB)	7,500.00	0.00
<b>1534 Water and Sanitation Development Facility North - Phase II</b>	<b>20,868.10</b>	<b>23,605.64</b>
514 Germany Fed. Rep.	20,868.10	23,605.64
<b>1559 Drought Resilience in Karamoja sub-region project</b>	<b>9,000.00</b>	<b>7,693.00</b>
514 Germany Fed. Rep.	9,000.00	0.00
517 India	0.00	7,693.00
<b>1613 Investing in Forests and Protected Areas for Climate-Smart Development</b>	<b>0.00</b>	<b>24,070.00</b>
410 International Development Association (IDA)	0.00	24,070.00
<b>1614 Support To Rural Water Supply and Sanitation Project</b>	<b>0.00</b>	<b>21,264.00</b>
517 India	0.00	21,264.00
<b>1661 Irrigation For Climate Resilience Project Profile</b>	<b>53,200.00</b>	<b>15,387.00</b>
410 International Development Association (IDA)	53,200.00	0.00
517 India	0.00	15,387.00

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# Vote:019 Ministry of Water and Environment

<b>1662 Water Management Zones Project Phase 2</b>	<b>745.46</b>	<b>0.00</b>
510 Denmark	745.46	0.00
<b>1666 Development of Solar Powered Irrigation and Water Supply Systems</b>	<b>38,000.00</b>	<b>31,236.00</b>
410 International Development Association (IDA)	38,000.00	0.00
517 India	0.00	31,236.00
<b>Total External Project Financing For Vote 019</b>	<b>1,076,831.50</b>	<b>394,213.75</b>