

# VOTE: 019 Ministry of Water and Environment

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections					
		2022/23 Approved Budget	2023/24 Approved Estimates	2024/25	2025/26	2026/27	2027/28
<b>Recurrent</b>	Wage	16.151	16.865	17.708	19.479	21.426	23.569
	Non-Wage	13.363	16.425	17.246	20.695	24.834	29.553
<b>Devt.</b>	GoU	487.468	386.364	386.364	463.637	533.183	586.501
	Ext Fin.	975.765	719.530	1,081.607	962.673	237.502	81.336
<b>GoU Total</b>		<b>516.982</b>	<b>419.654</b>	<b>421.318</b>	<b>503.811</b>	<b>579.443</b>	<b>639.623</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>1,492.747</b>	<b>1,139.183</b>	<b>1,502.925</b>	<b>1,466.484</b>	<b>816.945</b>	<b>720.959</b>
<b>Arrears</b>		16.136	7.781	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>1,508.883</b>	<b>1,146.964</b>	<b>1,502.925</b>	<b>1,466.484</b>	<b>816.945</b>	<b>720.959</b>
<b>Total Vote Budget Excluding</b>		<b>1,492.747</b>	<b>1,139.183</b>	<b>1,502.925</b>	<b>1,466.484</b>	<b>816.945</b>	<b>720.959</b>

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

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
<b>Programme 01 Agro-Industrialization</b>						
SubProgramme 02 Agricultural Production and Productivity						
<b>Sub SubProgramme 03 Directorate of Water Development</b>						
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
004 Water for Production	480,353	35,000	515,353	1,600,000	40,000	1,640,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>480,353</b>	<b>35,000</b>	<b>515,353</b>	<b>1,600,000</b>	<b>40,000</b>	<b>1,640,000</b>
<b>Development Budget Estimates</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1396 Water for Production Regional Center-North based in Lira (WfPRC-N)	14,039,210	0	14,039,210	11,400,000	0	11,400,000
1397 Water for Production Regional Center-East based in Mbale (WfPRC-E)	15,809,842	0	15,809,842	16,017,558	0	16,017,558
1398 Water for Production Regional Center-West based in Mbarara (WfPRC-W)	19,371,755	0	19,371,755	13,870,000	0	13,870,000
1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	0	0	0	3,460,000	37,470,000	40,930,000
1523 Water for Production Phase II	19,448,652	0	19,448,652	7,880,000	0	7,880,000
1559 Drought Resilience in Karamoja Sub-Region Project	3,982,743	8,000,000	11,982,743	3,110,000	8,000,000	11,110,000
1661 Irrigation For Climate Resilience Project Profile	6,136,091	85,067,344	91,203,435	9,330,000	101,500,000	110,830,000
1666 Development of Solar Powered Irrigation and Water Supply Systems	4,523,938	28,142,656	32,666,594	21,480,000	26,300,000	47,780,000
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>83,312,231</b>	<b>121,210,000</b>	<b>204,522,231</b>	<b>86,547,558</b>	<b>173,270,000</b>	<b>259,817,558</b>
<i>Total for Sub Sub Programme 03</i>	<i>83,792,584</i>	<i>121,245,000</i>	<i>205,037,584</i>	<i>88,147,558</i>	<i>173,310,000</i>	<i>261,457,558</i>

**VOTE: 019 Ministry of Water and Environment**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<b>Total for Programme 01</b>	<b>83,792,584</b>	<b>121,245,000</b>	<b>205,037,584</b>	<b>88,147,558</b>	<b>173,310,000</b>	<b>261,457,558</b>
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water</b>						
SubProgramme 01 Environment and Natural Resources Management						
<b>Sub SubProgramme 01 Directorate of Environmental Affairs</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Climate Change Department	1,260,000	1,307,561	<b>2,567,561</b>	1,247,746	1,400,000	<b>2,647,746</b>
002 Environment Support Services	160,000	672,439	<b>832,439</b>	998,000	500,000	<b>1,498,000</b>
003 Forestry Support Services	170,000	720,000	<b>890,000</b>	688,000	400,000	<b>1,088,000</b>
004 Wetland Management Services	460,000	900,000	<b>1,360,000</b>	1,152,254	800,000	<b>1,952,254</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>2,050,000</b>	<b>3,600,000</b>	<b>5,650,000</b>	<b>4,086,000</b>	<b>3,100,000</b>	<b>7,186,000</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	7,470,000	91,840,000	<b>99,310,000</b>	1,200,000	4,670,000	<b>5,870,000</b>
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	4,060,000	0	<b>4,060,000</b>	4,100,000	0	<b>4,100,000</b>
1613 Investing in Forests and Protected Areas for Climate-Smart Development	3,310,000	20,355,388	<b>23,665,388</b>	13,680,000	58,500,000	<b>72,180,000</b>
1697 National Wetlands Restoration Project	5,600,000	0	<b>5,600,000</b>	5,100,000	0	<b>5,100,000</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>20,440,000</b>	<b>112,195,388</b>	<b>132,635,388</b>	<b>24,080,000</b>	<b>63,170,000</b>	<b>87,250,000</b>
<i>Total for Sub Sub Programme 01</i>	<i>22,490,000</i>	<i>115,795,388</i>	<i>138,285,388</i>	<i>28,166,000</i>	<i>66,270,000</i>	<i>94,436,000</i>
<b>Sub SubProgramme 04 Policy, Planning and Support Services</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Finance and administration	6,304,616	6,630,263	<b>12,934,878</b>	1,628,542	8,279,790	<b>9,908,332</b>
002 Policy and Planning	480,000	17,843,472	<b>18,323,472</b>	280,000	2,285,000	<b>2,565,000</b>
003 Water and Environment Sector Liaison	90,000	900,000	<b>990,000</b>	128,000	850,000	<b>978,000</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>6,874,616</b>	<b>25,373,734</b>	<b>32,248,350</b>	<b>2,036,542</b>	<b>11,414,790</b>	<b>13,451,332</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</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)	7,655,135	5,130,000	<b>12,785,135</b>	9,507,523	3,446,812	<b>12,954,335</b>
1638 Retooling of Ministry of Water and Environment	5,037,865	0	<b>5,037,865</b>	10,781,015	0	<b>10,781,015</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>12,693,000</b>	<b>5,130,000</b>	<b>17,823,000</b>	<b>20,288,538</b>	<b>3,446,812</b>	<b>23,735,351</b>
<i>Total for Sub Sub Programme 04</i>	<i>19,567,616</i>	<i>30,503,734</i>	<i>50,071,350</i>	<i>22,325,081</i>	<i>14,861,602</i>	<i>37,186,683</i>
SubProgramme 03 Water Resources Management						
<b>Sub SubProgramme 02 Directorate of Water Resources Management</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Trans-Boundary Water Resources Mangement	480,000	20,000	<b>500,000</b>	288,000	840,000	<b>1,128,000</b>
002 Water Quality Managemnet	440,000	30,000	<b>470,000</b>	1,100,000	40,000	<b>1,140,000</b>
003 Water Resources monitoring and Assessment	570,000	60,000	<b>630,000</b>	1,609,000	600,000	<b>2,209,000</b>

**VOTE: 019 Ministry of Water and Environment**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water</b>						
SubProgramme 03 Water Resources Management						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
004 Water Resources planning & Regulation	520,000	30,000	<b>550,000</b>	1,491,000	40,000	<b>1,531,000</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>2,010,000</b>	<b>140,000</b>	<b>2,150,000</b>	<b>4,488,000</b>	<b>1,520,000</b>	<b>6,008,000</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</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	2,530,000	0	<b>2,530,000</b>	3,500,000	0	<b>3,500,000</b>
1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management	1,700,000	0	<b>1,700,000</b>	0	0	<b>0</b>
1487 Enhancing Resilience of Communities to Climate Change	1,500,000	9,730,000	<b>11,230,000</b>	3,500,000	0	<b>3,500,000</b>
1522 Inner Murchison Bay Cleanup Project	12,529,100	0	<b>12,529,100</b>	10,000,000	0	<b>10,000,000</b>
1530 Integrated Water Resources Management and Development Project (IWMDP)	1,168,000	45,290,000	<b>46,458,000</b>	2,170,000	31,753,188	<b>33,923,188</b>
1662 Water Management Zones Project Phase 2	5,152,000	0	<b>5,152,000</b>	5,190,000	0	<b>5,190,000</b>
1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)	500,000	3,460,000	<b>3,960,000</b>	2,490,200	12,000,000	<b>14,490,200</b>
1762 Potable Water Project	1,997,000	0	<b>1,997,000</b>	3,119,800	0	<b>3,119,800</b>
1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments	0	0	<b>0</b>	1,000,000	1,500,000	<b>2,500,000</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>27,076,100</b>	<b>58,480,000</b>	<b>85,556,100</b>	<b>30,970,001</b>	<b>45,253,188</b>	<b>76,223,189</b>
<i>Total for Sub Sub Programme 02</i>	<i>29,086,100</i>	<i>58,620,000</i>	<i>87,706,100</i>	<i>35,458,001</i>	<i>46,773,188</i>	<i>82,231,189</i>
<b>Total for Programme 06</b>	<b>71,143,716</b>	<b>204,919,123</b>	<b>276,062,838</b>	<b>85,949,082</b>	<b>127,904,790</b>	<b>213,853,872</b>
<b>Programme 12 Human Capital Development</b>						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 03 Directorate of Water Development						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Rural Water Supply and Sanitation	1,570,000	100,000	<b>1,670,000</b>	1,520,000	100,000	<b>1,620,000</b>
002 Urban Water Supply and Sanitation	2,890,000	100,000	<b>2,990,000</b>	2,840,000	100,000	<b>2,940,000</b>
003 Urban Water Utility Regulation Department	276,246	150,000	<b>426,246</b>	294,000	150,000	<b>444,000</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>4,736,246</b>	<b>350,000</b>	<b>5,086,246</b>	<b>4,654,000</b>	<b>350,000</b>	<b>5,004,000</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1188 Protection of Lake Victoria - Kampala Sanitation Program	23,424,600	0	<b>23,424,600</b>	0	0	<b>0</b>
1193 Kampala Water- Lake Victoria Water & Sanitation project	2,424,200	129,890,000	<b>132,314,200</b>	26,190,000	110,420,034	<b>136,610,034</b>
1347 Solar Powered Mini-Piped Water Schemes in rural Areas	25,000,000	0	<b>25,000,000</b>	0	0	<b>0</b>

**VOTE: 019 Ministry of Water and Environment**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<b>Programme 12 Human Capital Development</b>						
SubProgramme 02 Population Health, Safety and Management						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1438 Water Service Acceleration Project (SCAP 100%)	55,062,000	0	<b>55,062,000</b>	0	0	<b>0</b>
1524 Water and Sanitation Development Facility East-Phase II	19,776,000	0	<b>19,776,000</b>	17,430,000	0	<b>17,430,000</b>
1525 Water and Sanitation Development Facility-South West-Phase II	18,042,000	0	<b>18,042,000</b>	16,240,000	0	<b>16,240,000</b>
1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)	9,998,000	35,100,000	<b>45,098,000</b>	10,100,000	22,700,000	<b>32,800,000</b>
1530 Integrated Water Resources Management and Development Project (IWMDP)	5,276,000	257,100,000	<b>262,376,000</b>	4,170,000	146,469,817	<b>150,639,817</b>
1531 South Western Cluster (SWC) Project	0	137,500,000	<b>137,500,000</b>	0	20,729,966	<b>20,729,966</b>
1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)	51,452,000	0	<b>51,452,000</b>	42,540,000	0	<b>42,540,000</b>
1533 Water and Sanitation Development Facility Central-Phase II	18,163,000	0	<b>18,163,000</b>	14,340,000	0	<b>14,340,000</b>
1534 Water and Sanitation Development Facility North-Phase II	15,062,000	38,840,000	<b>53,902,000</b>	11,890,000	38,840,000	<b>50,730,000</b>
1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3	1,000,000	0	<b>1,000,000</b>	1,820,000	0	<b>1,820,000</b>
1614 Support to Rural Water Supply and Sanitation Project	55,086,000	55,320,000	<b>110,406,000</b>	57,169,118	81,600,000	<b>138,769,118</b>
1660 Strengthening Water Utilities Regulation Project	16,290,000	0	<b>16,290,000</b>	11,800,000	0	<b>11,800,000</b>
1666 Development of Solar Powered Irrigation and Water Supply Systems	12,689,000	25,000,000	<b>37,689,000</b>	5,890,000	13,630,000	<b>19,520,000</b>
1770 Water and Sanitation Development Facility Karamoja	15,201,800	0	<b>15,201,800</b>	12,000,000	0	<b>12,000,000</b>
1781 Feecal Sludge Management Enhancement Project(FSMEP)	0	0	<b>0</b>	680,000	0	<b>680,000</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>343,946,600</b>	<b>678,750,000</b>	<b>1,022,696,600</b>	<b>232,259,118</b>	<b>434,389,817</b>	<b>666,648,935</b>
<i>Total for Sub Sub Programme 03</i>	<i>348,682,846</i>	<i>679,100,000</i>	<i>1,027,782,846</i>	<i>236,913,118</i>	<i>434,739,817</i>	<i>671,652,935</i>
<b>Total for Programme 12</b>	<b>348,682,846</b>	<b>679,100,000</b>	<b>1,027,782,846</b>	<b>236,913,118</b>	<b>434,739,817</b>	<b>671,652,935</b>
<b>Grand Total Vote 019</b>	<b>503,619,145</b>	<b>1,005,264,123</b>	<b>1,508,883,267</b>	<b>411,009,758</b>	<b>735,954,607</b>	<b>1,146,964,365</b>
<b>Total Excluding Arrears</b>	<b>503,619,145</b>	<b>989,128,090</b>	<b>1,492,747,235</b>	<b>403,228,743</b>	<b>735,954,607</b>	<b>1,139,183,350</b>

# VOTE: 019 Ministry of Water and Environment

**Table V3: Summary Vote Estimates by Economic Classification**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	35,137,245	11,802,685	46,939,931	39,522,971	10,291,097	49,814,068
212 Social Contributions	1,844,499	341,311	2,185,810	2,057,027	284,666	2,341,693
221 General Use of goods and services	9,315,929	6,366,037	15,681,966	9,149,617	4,039,560	13,189,178
222 Communications	334,342	39,000	373,342	225,744	39,000	264,744
223 Utility and Property Expenses	7,609,307	0	7,609,307	1,544,255	10,000	1,554,255
224 Supplies and Services	402,500	47,828,000	48,230,500	2,232,500	1,375,000	3,607,500
225 Professional Services	55,460,893	129,973,295	185,434,188	52,627,914	113,869,988	166,497,902
227 Travel and Transport	15,110,134	5,068,604	20,178,738	16,748,962	4,302,526	21,051,488
228 Maintenance	3,922,150	2,266,000	6,188,150	6,687,286	1,497,878	8,185,164
242 Interest on Domestic debts	2,407,000	14,995,388	17,402,388	6,000	0	6,000
262 Grants To International Organisations - CURRENT	500,000	0	500,000	2,481,178	0	2,481,178
263 To other general government units.	3,426,725	0	3,426,725	4,427,111	0	4,427,111
273 Employment-related social benefits	6,559,108	0	6,559,108	7,203,898	0	7,203,898
281 Property expenses other than interest	80,000	0	80,000	60,000	0	60,000
282 Current transfers not elsewhere classified	2,600,000	700,000	3,300,000	350,000	0	350,000
312 Acquisition of Produced Assets	331,415,896	756,385,068	1,087,800,964	249,315,928	583,605,102	832,921,029
313 Major Repairs, Overhaul and Improvement to Produced Assets	25,699,120	0	25,699,120	9,821,142	215,000	10,036,142
342 Acquisition of Non - Produced Assets	15,156,998	0	15,156,998	15,192,000	0	15,192,000
352 Financial Assets	16,136,033	0	16,136,033	7,781,015	0	7,781,015
<b>Grand Total Vote 019</b>	<b>533,117,879</b>	<b>975,765,388</b>	<b>1,508,883,267</b>	<b>427,434,548</b>	<b>719,529,817</b>	<b>1,146,964,365</b>
<b>Total Excluding Arrears</b>	<b>516,981,847</b>	<b>975,765,388</b>	<b>1,492,747,235</b>	<b>419,653,533</b>	<b>719,529,817</b>	<b>1,139,183,350</b>

**VOTE: 019 Ministry of Water and Environment****Table V4: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
	<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.
211101 General Staff Salaries	15,695,012	0	15,695,012	16,314,543	0	<b>16,314,543</b>
211102 Contract Staff Salaries	16,769,983	5,369,005	22,138,988	19,121,218	4,594,088	<b>23,715,306</b>
211104 Employee Gratuity	0	0	0	0	340,000	<b>340,000</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,472,250	6,433,680	8,905,930	4,047,209	5,357,009	<b>9,404,218</b>
211107 Boards, Committees and Council Allowances	200,000	0	200,000	40,000	0	<b>40,000</b>
212101 Social Security Contributions	1,696,349	341,311	2,037,660	2,057,027	284,666	<b>2,341,693</b>
212201 Social Security Contributions	148,150	0	148,150	0	0	<b>0</b>
221001 Advertising and Public Relations	960,499	1,418,621	2,379,120	1,085,000	372,367	<b>1,457,367</b>
221002 Workshops, Meetings and Seminars	2,037,725	3,448,000	5,485,725	700,000	1,545,401	<b>2,245,401</b>
221003 Staff Training	2,150,560	1,163,336	3,313,895	920,100	919,336	<b>1,839,436</b>
221004 Recruitment Expenses	42,000	0	42,000	47,217	0	<b>47,217</b>
221005 Official Ceremonies and State Functions	8,000	0	8,000	80,000	0	<b>80,000</b>
221007 Books, Periodicals & Newspapers	93,032	20,000	113,032	145,839	10,000	<b>155,839</b>
221008 Information and Communication Technology Supplies.	841,160	136,000	977,160	2,224,828	816,000	<b>3,040,828</b>
221009 Welfare and Entertainment	625,783	20,000	645,783	846,433	40,344	<b>886,777</b>
221011 Printing, Stationery, Photocopying and Binding	1,809,125	155,280	1,964,405	2,577,715	304,812	<b>2,882,527</b>
221012 Small Office Equipment	306,845	0	306,845	405,385	10,000	<b>415,385</b>
221014 Bank Charges and other Bank related costs	11,200	4,800	16,000	11,600	21,300	<b>32,900</b>
221017 Membership dues and Subscription fees.	430,000	0	430,000	105,500	0	<b>105,500</b>
222001 Information and Communication Technology Services.	143,942	39,000	182,942	206,344	39,000	<b>245,344</b>
222002 Postage and Courier	190,400	0	190,400	19,400	0	<b>19,400</b>
223001 Property Management Expenses	6,602,142	0	6,602,142	230,200	0	<b>230,200</b>
223002 Property Rates	0	0	0	120,000	0	<b>120,000</b>
223004 Guard and Security services	358,084	0	358,084	425,900	0	<b>425,900</b>
223005 Electricity	442,315	0	442,315	474,600	5,000	<b>479,600</b>
223006 Water	198,766	0	198,766	285,555	5,000	<b>290,555</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,000	0	8,000	8,000	0	<b>8,000</b>
224003 Agricultural Supplies and Services	0	47,786,000	47,786,000	500,000	1,300,000	<b>1,800,000</b>
224004 Beddings, Clothing, Footwear and related Services	20,000	0	20,000	326,000	0	<b>326,000</b>
224005 Laboratory supplies and services	0	0	0	1,000,000	0	<b>1,000,000</b>
224008 Educational Materials and Services	0	0	0	4,000	0	<b>4,000</b>

**VOTE: 019 Ministry of Water and Environment**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
224010 Protective Gear	382,500	42,000	424,500	302,500	75,000	<b>377,500</b>
224011 Research Expenses	0	0	0	100,000	0	<b>100,000</b>
225101 Consultancy Services	16,852,772	26,702,495	43,555,267	7,282,841	22,770,862	<b>30,053,704</b>
225201 Consultancy Services-Capital	21,755,822	70,967,471	92,723,294	23,247,459	61,900,880	<b>85,148,339</b>
225202 Environment Impact Assessment for Capital Works	1,824,600	9,686,657	11,511,257	1,202,000	10,949,710	<b>12,151,710</b>
225203 Appraisal and Feasibility Studies for Capital Works	7,210,748	11,809,371	19,020,119	8,022,768	4,469,217	<b>12,491,986</b>
225204 Monitoring and Supervision of capital work	7,816,950	10,807,301	18,624,252	12,872,845	13,779,318	<b>26,652,163</b>
227001 Travel inland	8,276,286	2,280,925	10,557,211	8,515,708	2,315,560	<b>10,831,268</b>
227002 Travel abroad	0	0	0	65,000	0	<b>65,000</b>
227004 Fuel, Lubricants and Oils	6,833,848	2,787,679	9,621,527	8,168,254	1,986,967	<b>10,155,220</b>
228001 Maintenance-Buildings and Structures	175,078	0	175,078	74,000	0	<b>74,000</b>
228002 Maintenance-Transport Equipment	3,157,286	362,000	3,519,286	4,715,007	1,436,878	<b>6,151,885</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	589,786	1,904,000	2,493,786	1,882,279	61,000	<b>1,943,279</b>
228004 Maintenance-Other Fixed Assets	0	0	0	16,000	0	<b>16,000</b>
242003 Other	2,407,000	14,995,388	17,402,388	6,000	0	<b>6,000</b>
262101 Contributions to International Organisations-Current	0	0	0	700,000	0	<b>700,000</b>
262201 Contributions to International Organisations-Capital	500,000	0	500,000	1,781,178	0	<b>1,781,178</b>
263402 Transfer to Other Government Units	3,426,725	0	3,426,725	4,427,111	0	<b>4,427,111</b>
273104 Pension	6,290,635	0	6,290,635	6,935,425	0	<b>6,935,425</b>
273105 Gratuity	268,473	0	268,473	268,473	0	<b>268,473</b>
281401 Rent	80,000	0	80,000	60,000	0	<b>60,000</b>
282103 Scholarships and related costs	100,000	0	100,000	150,000	0	<b>150,000</b>
282104 Compensation to 3rd Parties	200,000	0	200,000	200,000	0	<b>200,000</b>
282301 Transfers to Government Institutions	2,300,000	700,000	3,000,000	0	0	<b>0</b>
312121 Non-Residential Buildings - Acquisition	18,547,495	0	18,547,495	18,252,000	0	<b>18,252,000</b>
312135 Water Plants, pipelines and sewerage networks - Acquisition	174,349,777	476,569,357	650,919,133	122,101,458	251,765,251	<b>373,866,710</b>
312136 Power lines, stations and plants - Acquisition	11,850,707	25,000,000	36,850,707	2,580,000	0	<b>2,580,000</b>
312139 Other Structures - Acquisition	120,164,917	244,835,203	365,000,120	89,907,969	276,052,242	<b>365,960,211</b>
312141 Irrigation and drainage Channels - Acquisition	0	0	0	0	800,000	<b>800,000</b>
312149 Other Land Improvements - Acquisition	0	0	0	50,000	0	<b>50,000</b>
312211 Heavy Vehicles - Acquisition	410,000	0	410,000	10,000	200,000	<b>210,000</b>
312212 Light Vehicles - Acquisition	200,000	300,000	500,000	0	126,000	<b>126,000</b>

**VOTE: 019 Ministry of Water and Environment**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
312213 Water Vessels - Acquisition	130,000	0	130,000	0	0	0
312216 Cycles - Acquisition	0	0	0	5,000	0	5,000
312219 Other Transport equipment - Acquisition	1,500,000	7,444,800	8,944,800	0	8,366,725	8,366,725
312221 Light ICT hardware - Acquisition	555,000	0	555,000	1,526,500	0	1,526,500
312222 Heavy ICT hardware - Acquisition	0	0	0	25,000	0	25,000
312229 Other ICT Equipment - Acquisition	225,000	0	225,000	0	0	0
312231 Office Equipment - Acquisition	110,000	0	110,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	1,125,000	0	1,125,000	200,000	0	200,000
312235 Furniture and Fittings - Acquisition	948,000	0	948,000	633,000	0	633,000
312299 Other Machinery and Equipment- Acquisition	1,000,000	2,235,708	3,235,708	2,750,000	4,484,883	7,234,883
312412 Cultivated Plants - Acquisition	300,000	0	300,000	11,275,000	41,810,000	53,085,000
313121 Non-Residential Buildings - Improvement	880,000	0	880,000	1,914,100	0	1,914,100
313135 Water Plants, pipelines and sewerage networks - Improvement	23,424,600	0	23,424,600	0	0	0
313137 Information Communication Technology network lines - Improvement	4,000	0	4,000	0	0	0
313139 Other Structures - Improvement	0	0	0	7,816,042	0	7,816,042
313211 Heavy Vehicles - Improvement	990,520	0	990,520	70,000	0	70,000
313221 Light ICT hardware - Improvement	0	0	0	5,000	185,000	190,000
313233 Medical, Laboratory and Research & appliances - Improvement	400,000	0	400,000	0	0	0
313235 Furniture and Fittings - Improvement	0	0	0	16,000	30,000	46,000
342111 Land - Acquisition	15,156,998	0	15,156,998	15,192,000	0	15,192,000
352899 Other Domestic Arrears Budgeting	16,136,033	0	16,136,033	7,781,015	0	7,781,015
<b>Grand Total Vote 019</b>	<b>533,117,879</b>	<b>975,765,388</b>	<b>1,508,883,267</b>	<b>427,434,548</b>	<b>719,529,817</b>	<b>1,146,964,365</b>
<b>Total Excluding Arrears</b>	<b>516,981,847</b>	<b>975,765,388</b>	<b>1,492,747,235</b>	<b>419,653,533</b>	<b>719,529,817</b>	<b>1,139,183,350</b>



# VOTE: 019 Ministry of Water and Environment

**Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item**

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
<b>Sub-SubProgramme 03 Directorate of Water Development</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 004 Water for Production						
<b>Budget Output 000014 Administrative and Support Services</b>						
211101 General Staff Salaries	480,353	0	480,353	1,600,000	0	1,600,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	35,000	35,000	0	20,000	20,000
<b>Total Cost of Budget Output 000014</b>	<b>480,353</b>	<b>35,000</b>	<b>515,353</b>	<b>1,600,000</b>	<b>40,000</b>	<b>1,640,000</b>
<b>Total Cost for Department 004</b>	<b>480,353</b>	<b>35,000</b>	<b>515,353</b>	<b>1,600,000</b>	<b>40,000</b>	<b>1,640,000</b>
<b>Total Excluding Arrears</b>	<b>480,353</b>	<b>35,000</b>	<b>515,353</b>	<b>1,600,000</b>	<b>40,000</b>	<b>1,640,000</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1396 Water for Production Regional Center-North based in Lira (WfPRC-N)						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
211102 Contract Staff Salaries	273,431	0	273,431	148,801	0	148,801
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,000	0	48,000	19,596	0	19,596
212101 Social Security Contributions	4,496	0	4,496	14,880	0	14,880
221001 Advertising and Public Relations	100,000	0	100,000	100,000	0	100,000
221002 Workshops, Meetings and Seminars	140,000	0	140,000	60,000	0	60,000
221003 Staff Training	100,000	0	100,000	20,000	0	20,000
221008 Information and Communication Technology Supplies.	0	0	0	65,000	0	65,000
221009 Welfare and Entertainment	10,000	0	10,000	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	45,000	0	45,000	45,000	0	45,000
222001 Information and Communication Technology Services.	39,844	0	39,844	39,844	0	39,844
223004 Guard and Security services	13,100	0	13,100	13,100	0	13,100
223005 Electricity	4,800	0	4,800	8,000	0	8,000
223006 Water	4,800	0	4,800	8,000	0	8,000
224010 Protective Gear	110,000	0	110,000	80,000	0	80,000
225101 Consultancy Services	1,455,000	0	1,455,000	60,000	0	60,000
225201 Consultancy Services-Capital	0	0	0	2,360,000	0	2,360,000
227001 Travel inland	0	0	0	90,000	0	90,000
227004 Fuel, Lubricants and Oils	120,000	0	120,000	100,000	0	100,000

**VOTE: 019 Ministry of Water and Environment**

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1396 Water for Production Regional Center-North based in Lira (WfPRC-N)						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
228002 Maintenance-Transport Equipment	200,000	0	<b>200,000</b>	180,000	0	<b>180,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	14,000	0	<b>14,000</b>	30,000	0	<b>30,000</b>
312211 Heavy Vehicles - Acquisition	410,000	0	<b>410,000</b>	0	0	<b>0</b>
312221 Light ICT hardware - Acquisition	45,000	0	<b>45,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000003</b>	<b>3,137,471</b>	<b>0</b>	<b>3,137,471</b>	<b>3,452,221</b>	<b>0</b>	<b>3,452,221</b>
<b>Budget Output 000017 Infrastructure Development and Management</b>						
225201 Consultancy Services-Capital	3,132,852	0	<b>3,132,852</b>	1,020,000	0	<b>1,020,000</b>
225203 Appraisal and Feasibility Studies for Capital Works	0	0	<b>0</b>	600,000	0	<b>600,000</b>
225204 Monitoring and Supervision of capital work	0	0	<b>0</b>	375,000	0	<b>375,000</b>
227001 Travel inland	375,000	0	<b>375,000</b>	0	0	<b>0</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	<b>0</b>	205,779	0	<b>205,779</b>
312139 Other Structures - Acquisition	7,033,887	0	<b>7,033,887</b>	5,747,000	0	<b>5,747,000</b>
342111 Land - Acquisition	360,000	0	<b>360,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000017</b>	<b>10,901,739</b>	<b>0</b>	<b>10,901,739</b>	<b>7,947,779</b>	<b>0</b>	<b>7,947,779</b>
<b>Total Cost for Project 1396</b>	<b>14,039,210</b>	<b>0</b>	<b>14,039,210</b>	<b>11,400,000</b>	<b>0</b>	<b>11,400,000</b>
<b>Total Excluding Arrears</b>	<b>14,039,210</b>	<b>0</b>	<b>14,039,210</b>	<b>11,400,000</b>	<b>0</b>	<b>11,400,000</b>
Project 1397 Water for Production Regional Center-East based in Mbale (WfPRC-E)						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
211102 Contract Staff Salaries	437,182	0	<b>437,182</b>	495,758	0	<b>495,758</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	68,150	0	<b>68,150</b>	155,150	0	<b>155,150</b>
212101 Social Security Contributions	48,576	0	<b>48,576</b>	81,000	0	<b>81,000</b>
221001 Advertising and Public Relations	22,500	0	<b>22,500</b>	52,500	0	<b>52,500</b>
221008 Information and Communication Technology Supplies.	0	0	<b>0</b>	165,000	0	<b>165,000</b>
221009 Welfare and Entertainment	52,150	0	<b>52,150</b>	62,150	0	<b>62,150</b>
221011 Printing, Stationery, Photocopying and Binding	63,000	0	<b>63,000</b>	123,000	0	<b>123,000</b>
222001 Information and Communication Technology Services.	11,500	0	<b>11,500</b>	31,500	0	<b>31,500</b>
223004 Guard and Security services	55,800	0	<b>55,800</b>	55,800	0	<b>55,800</b>
223005 Electricity	13,250	0	<b>13,250</b>	23,250	0	<b>23,250</b>
223006 Water	8,500	0	<b>8,500</b>	18,500	0	<b>18,500</b>
225101 Consultancy Services	1,425,642	0	<b>1,425,642</b>	0	0	<b>0</b>

**VOTE: 019 Ministry of Water and Environment**

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1397 Water for Production Regional Center-East based in Mbale (WfPRC-E)						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
225201 Consultancy Services-Capital	0	0	0	1,803,763	0	1,803,763
227001 Travel inland	0	0	0	202,000	0	202,000
227004 Fuel, Lubricants and Oils	0	0	0	155,250	0	155,250
228002 Maintenance-Transport Equipment	0	0	0	250,000	0	250,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,000	0	18,000	18,000	0	18,000
312229 Other ICT Equipment - Acquisition	145,000	0	145,000	0	0	0
312235 Furniture and Fittings - Acquisition	18,000	0	18,000	28,000	0	28,000
313211 Heavy Vehicles - Improvement	450,000	0	450,000	0	0	0
<b>Total Cost of Budget Output 000003</b>	<b>2,837,250</b>	<b>0</b>	<b>2,837,250</b>	<b>3,720,621</b>	<b>0</b>	<b>3,720,621</b>
<b>Budget Output 000017 Infrastructure Development and Management</b>						
225201 Consultancy Services-Capital	0	0	0	1,267,142	0	1,267,142
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	1,000,000	0	1,000,000
227001 Travel inland	285,200	0	285,200	0	0	0
227004 Fuel, Lubricants and Oils	65,250	0	65,250	0	0	0
228002 Maintenance-Transport Equipment	140,000	0	140,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	400,000	0	400,000
312139 Other Structures - Acquisition	12,332,142	0	12,332,142	9,479,795	0	9,479,795
342111 Land - Acquisition	150,000	0	150,000	150,000	0	150,000
<b>Total Cost of Budget Output 000017</b>	<b>12,972,592</b>	<b>0</b>	<b>12,972,592</b>	<b>12,296,937</b>	<b>0</b>	<b>12,296,937</b>
<b>Total Cost for Project 1397</b>	<b>15,809,842</b>	<b>0</b>	<b>15,809,842</b>	<b>16,017,558</b>	<b>0</b>	<b>16,017,558</b>
<b>Total Excluding Arrears</b>	<b>15,809,842</b>	<b>0</b>	<b>15,809,842</b>	<b>16,017,558</b>	<b>0</b>	<b>16,017,558</b>
Project 1398 Water for Production Regional Center-West based in Mbarara (WfPRC-W)						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
211102 Contract Staff Salaries	420,640	0	420,640	53,840	0	53,840
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	86,400	0	86,400	185,150	0	185,150
212101 Social Security Contributions	62,184	0	62,184	7,384	0	7,384
221001 Advertising and Public Relations	33,000	0	33,000	28,000	0	28,000
221002 Workshops, Meetings and Seminars	10,000	0	10,000	10,000	0	10,000
221003 Staff Training	0	0	0	20,000	0	20,000
221007 Books, Periodicals & Newspapers	8,000	0	8,000	8,000	0	8,000
221008 Information and Communication Technology Supplies.	15,000	0	15,000	129,328	0	129,328
221009 Welfare and Entertainment	37,300	0	37,300	72,600	0	72,600

**VOTE: 019 Ministry of Water and Environment**

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1398 Water for Production Regional Center-West based in Mbarara (WfPRC-W)						
<b><i>Budget Output 00003 Facilities and Equipment Management</i></b>						
221011 Printing, Stationery, Photocopying and Binding	62,000	0	<b>62,000</b>	153,000	0	<b>153,000</b>
222001 Information and Communication Technology Services.	22,200	0	<b>22,200</b>	37,000	0	<b>37,000</b>
223004 Guard and Security services	18,184	0	<b>18,184</b>	20,000	0	<b>20,000</b>
223005 Electricity	22,000	0	<b>22,000</b>	33,250	0	<b>33,250</b>
223006 Water	14,400	0	<b>14,400</b>	24,900	0	<b>24,900</b>
225101 Consultancy Services	1,380,000	0	<b>1,380,000</b>	45,900	0	<b>45,900</b>
225201 Consultancy Services-Capital	0	0	<b>0</b>	1,580,000	0	<b>1,580,000</b>
227001 Travel inland	0	0	<b>0</b>	300,000	0	<b>300,000</b>
227004 Fuel, Lubricants and Oils	102,700	0	<b>102,700</b>	305,205	0	<b>305,205</b>
228002 Maintenance-Transport Equipment	60,000	0	<b>60,000</b>	255,000	0	<b>255,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0	<b>10,000</b>	29,000	0	<b>29,000</b>
312221 Light ICT hardware - Acquisition	40,000	0	<b>40,000</b>	0	0	<b>0</b>
312235 Furniture and Fittings - Acquisition	300,000	0	<b>300,000</b>	50,000	0	<b>50,000</b>
313211 Heavy Vehicles - Improvement	450,520	0	<b>450,520</b>	0	0	<b>0</b>
<b><i>Total Cost of Budget Output 00003</i></b>	<b>3,154,528</b>	<b>0</b>	<b>3,154,528</b>	<b>3,347,557</b>	<b>0</b>	<b>3,347,557</b>
<b><i>Budget Output 000017 Infrastructure Development and Management</i></b>						
221003 Staff Training	50,000	0	<b>50,000</b>	0	0	<b>0</b>
225201 Consultancy Services-Capital	3,494,392	0	<b>3,494,392</b>	2,779,230	0	<b>2,779,230</b>
225204 Monitoring and Supervision of capital work	156,270	0	<b>156,270</b>	156,270	0	<b>156,270</b>
227001 Travel inland	320,000	0	<b>320,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	107,000	0	<b>107,000</b>	0	0	<b>0</b>
228002 Maintenance-Transport Equipment	90,000	0	<b>90,000</b>	0	0	<b>0</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	<b>0</b>	600,000	0	<b>600,000</b>
312139 Other Structures - Acquisition	11,849,565	0	<b>11,849,565</b>	6,666,943	0	<b>6,666,943</b>
342111 Land - Acquisition	150,000	0	<b>150,000</b>	320,000	0	<b>320,000</b>
<b><i>Total Cost of Budget Output 000017</i></b>	<b>16,217,227</b>	<b>0</b>	<b>16,217,227</b>	<b>10,522,443</b>	<b>0</b>	<b>10,522,443</b>
<b>Total Cost for Project 1398</b>	<b>19,371,755</b>	<b>0</b>	<b>19,371,755</b>	<b>13,870,000</b>	<b>0</b>	<b>13,870,000</b>
<b>Total Excluding Arrears</b>	<b>19,371,755</b>	<b>0</b>	<b>19,371,755</b>	<b>13,870,000</b>	<b>0</b>	<b>13,870,000</b>
Project 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II						
<b><i>Budget Output 000003 Facilities and Equipment Management</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	50,000	220,000	<b>270,000</b>
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	0	150,000	<b>150,000</b>

**VOTE: 019 Ministry of Water and Environment**

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
221007 Books, Periodicals & Newspapers	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	5,344	5,344
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	8,000	8,000
223005 Electricity	0	0	0	0	5,000	5,000
223006 Water	0	0	0	0	5,000	5,000
225201 Consultancy Services-Capital	0	0	0	0	908,540	908,540
225204 Monitoring and Supervision of capital work	0	0	0	150,000	180,000	330,000
227001 Travel inland	0	0	0	50,000	160,000	210,000
227004 Fuel, Lubricants and Oils	0	0	0	50,000	216,543	266,543
228002 Maintenance-Transport Equipment	0	0	0	0	310,000	310,000
<b>Total Cost of Budget Output 000003</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>2,178,427</b>	<b>2,478,427</b>
<b>Budget Output 000017 Infrastructure Development and Management</b>						
221002 Workshops, Meetings and Seminars	0	0	0	100,000	100,000	200,000
224003 Agricultural Supplies and Services	0	0	0	500,000	1,000,000	1,500,000
225101 Consultancy Services	0	0	0	1,490,000	946,923	2,436,923
225202 Environment Impact Assessment for Capital Works	0	0	0	0	1,049,710	1,049,710
227001 Travel inland	0	0	0	20,000	50,000	70,000
227004 Fuel, Lubricants and Oils	0	0	0	50,000	132,226	182,226
312139 Other Structures - Acquisition	0	0	0	0	32,012,715	32,012,715
342111 Land - Acquisition	0	0	0	1,000,000	0	1,000,000
<b>Total Cost of Budget Output 000017</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,160,000</b>	<b>35,291,573</b>	<b>38,451,573</b>
<b>Total Cost for Project 1417</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,460,000</b>	<b>37,470,000</b>	<b>40,930,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,460,000</b>	<b>37,470,000</b>	<b>40,930,000</b>
Project 1523 Water for Production Phase II						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
211102 Contract Staff Salaries	596,287	0	596,287	596,287	0	596,287
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000	0	150,000	150,000	0	150,000
212101 Social Security Contributions	101,918	0	101,918	59,629	0	59,629
221001 Advertising and Public Relations	60,000	0	60,000	60,000	0	60,000
221003 Staff Training	73,500	0	73,500	20,000	0	20,000
221007 Books, Periodicals & Newspapers	5,000	0	5,000	5,000	0	5,000
221008 Information and Communication Technology Supplies.	36,000	0	36,000	36,000	0	36,000
221009 Welfare and Entertainment	15,000	0	15,000	15,000	0	15,000

**VOTE: 019 Ministry of Water and Environment**

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1523 Water for Production Phase II						
<b><i>Budget Output 000003 Facilities and Equipment Management</i></b>						
221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000	10,000	0	10,000
221012 Small Office Equipment	9,085	0	9,085	9,085	0	9,085
222001 Information and Communication Technology Services.	18,000	0	18,000	18,000	0	18,000
223004 Guard and Security services	99,000	0	99,000	99,000	0	99,000
223005 Electricity	50,100	0	50,100	50,100	0	50,100
223006 Water	39,600	0	39,600	39,600	0	39,600
224010 Protective Gear	12,500	0	12,500	12,500	0	12,500
225101 Consultancy Services	1,818,670	0	1,818,670	29,000	0	29,000
225201 Consultancy Services-Capital	0	0	0	500,000	0	500,000
225204 Monitoring and Supervision of capital work	0	0	0	42,290	0	42,290
227001 Travel inland	62,400	0	62,400	62,400	0	62,400
227004 Fuel, Lubricants and Oils	93,625	0	93,625	93,625	0	93,625
228002 Maintenance-Transport Equipment	136,000	0	136,000	136,000	0	136,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0	20,000	20,000	0	20,000
<b><i>Total Cost of Budget Output 000003</i></b>	<b>3,406,686</b>	<b>0</b>	<b>3,406,686</b>	<b>2,063,516</b>	<b>0</b>	<b>2,063,516</b>
<b><i>Budget Output 000017 Infrastructure Development and Management</i></b>						
211102 Contract Staff Salaries	596,287	0	596,287	596,287	0	596,287
212101 Social Security Contributions	101,918	0	101,918	59,629	0	59,629
221003 Staff Training	5,000	0	5,000	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	11,250	0	11,250	11,250	0	11,250
225101 Consultancy Services	530,202	0	530,202	0	0	0
225201 Consultancy Services-Capital	2,789,312	0	2,789,312	1,980,202	0	1,980,202
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	200,000	0	200,000
225204 Monitoring and Supervision of capital work	245,200	0	245,200	245,200	0	245,200
227001 Travel inland	21,250	0	21,250	63,540	0	63,540
227004 Fuel, Lubricants and Oils	93,625	0	93,625	93,625	0	93,625
228002 Maintenance-Transport Equipment	106,000	0	106,000	106,000	0	106,000
312139 Other Structures - Acquisition	11,541,921	0	11,541,921	2,455,751	0	2,455,751
<b><i>Total Cost of Budget Output 000017</i></b>	<b>16,041,966</b>	<b>0</b>	<b>16,041,966</b>	<b>5,816,484</b>	<b>0</b>	<b>5,816,484</b>
<b>Total Cost for Project 1523</b>	<b>19,448,652</b>	<b>0</b>	<b>19,448,652</b>	<b>7,880,000</b>	<b>0</b>	<b>7,880,000</b>
<b>Total Excluding Arrears</b>	<b>19,448,652</b>	<b>0</b>	<b>19,448,652</b>	<b>7,880,000</b>	<b>0</b>	<b>7,880,000</b>

**VOTE: 019 Ministry of Water and Environment**

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1559 Drought Resilience in Karamoja Sub-Region Project						
<b><i>Budget Output 000003 Facilities and Equipment Management</i></b>						
211102 Contract Staff Salaries	18,610	0	<b>18,610</b>	18,610	0	<b>18,610</b>
212101 Social Security Contributions	1,861	0	<b>1,861</b>	1,861	0	<b>1,861</b>
221001 Advertising and Public Relations	6,000	0	<b>6,000</b>	6,000	0	<b>6,000</b>
221003 Staff Training	4,000	0	<b>4,000</b>	6,000	0	<b>6,000</b>
221009 Welfare and Entertainment	10,000	0	<b>10,000</b>	10,000	0	<b>10,000</b>
221011 Printing, Stationery, Photocopying and Binding	10,000	0	<b>10,000</b>	12,000	0	<b>12,000</b>
222001 Information and Communication Technology Services.	0	0	<b>0</b>	5,000	0	<b>5,000</b>
223004 Guard and Security services	24,000	0	<b>24,000</b>	24,000	0	<b>24,000</b>
223005 Electricity	3,200	0	<b>3,200</b>	3,600	0	<b>3,600</b>
223006 Water	4,000	0	<b>4,000</b>	4,500	0	<b>4,500</b>
224010 Protective Gear	10,000	0	<b>10,000</b>	10,000	0	<b>10,000</b>
225101 Consultancy Services	180,000	0	<b>180,000</b>	0	0	<b>0</b>
225201 Consultancy Services-Capital	0	0	<b>0</b>	200,000	0	<b>200,000</b>
227001 Travel inland	18,000	0	<b>18,000</b>	40,000	0	<b>40,000</b>
227004 Fuel, Lubricants and Oils	25,000	0	<b>25,000</b>	31,129	0	<b>31,129</b>
228002 Maintenance-Transport Equipment	18,000	0	<b>18,000</b>	20,000	0	<b>20,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0	<b>2,000</b>	2,500	0	<b>2,500</b>
281401 Rent	60,000	0	<b>60,000</b>	60,000	0	<b>60,000</b>
313137 Information Communication Technology network lines - Improvement	4,000	0	<b>4,000</b>	0	0	<b>0</b>
313211 Heavy Vehicles - Improvement	90,000	0	<b>90,000</b>	70,000	0	<b>70,000</b>
<b><i>Total Cost of Budget Output 000003</i></b>	<b>488,671</b>	<b>0</b>	<b>488,671</b>	<b>525,200</b>	<b>0</b>	<b>525,200</b>
<b><i>Budget Output 000017 Infrastructure Development and Management</i></b>						
211102 Contract Staff Salaries	0	0	<b>0</b>	0	133,000	<b>133,000</b>
221001 Advertising and Public Relations	0	0	<b>0</b>	0	37,000	<b>37,000</b>
221002 Workshops, Meetings and Seminars	0	50,000	<b>50,000</b>	0	0	<b>0</b>
221003 Staff Training	4,000	0	<b>4,000</b>	6,000	0	<b>6,000</b>
223004 Guard and Security services	24,000	0	<b>24,000</b>	34,000	0	<b>34,000</b>
225201 Consultancy Services-Capital	568,613	7,750,000	<b>8,318,613</b>	1,069,113	4,879,155	<b>5,948,268</b>
225204 Monitoring and Supervision of capital work	30,000	0	<b>30,000</b>	45,446	0	<b>45,446</b>
227001 Travel inland	50,000	50,000	<b>100,000</b>	40,000	50,000	<b>90,000</b>
227004 Fuel, Lubricants and Oils	25,000	100,000	<b>125,000</b>	31,129	100,000	<b>131,129</b>
228002 Maintenance-Transport Equipment	18,000	50,000	<b>68,000</b>	20,000	370,000	<b>390,000</b>
312121 Non-Residential Buildings - Acquisition	200,000	0	<b>200,000</b>	100,000	0	<b>100,000</b>

**VOTE: 019 Ministry of Water and Environment**

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1559 Drought Resilience in Karamoja Sub-Region Project						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
312139 Other Structures - Acquisition	2,574,459	0	<b>2,574,459</b>	1,189,113	2,430,845	<b>3,619,958</b>
312149 Other Land Improvements - Acquisition	0	0	<b>0</b>	50,000	0	<b>50,000</b>
<b>Total Cost of Budget Output 000017</b>	<b>3,494,072</b>	<b>8,000,000</b>	<b>11,494,072</b>	<b>2,584,801</b>	<b>8,000,000</b>	<b>10,584,801</b>
<b>Total Cost for Project 1559</b>	<b>3,982,743</b>	<b>8,000,000</b>	<b>11,982,743</b>	<b>3,110,000</b>	<b>8,000,000</b>	<b>11,110,000</b>
<b>Total Excluding Arrears</b>	<b>3,982,743</b>	<b>8,000,000</b>	<b>11,982,743</b>	<b>3,110,000</b>	<b>8,000,000</b>	<b>11,110,000</b>
Project 1661 Irrigation For Climate Resilience Project Profile						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	63,000	305,726	<b>368,726</b>	85,000	703,235	<b>788,235</b>
221001 Advertising and Public Relations	0	0	<b>0</b>	20,000	0	<b>20,000</b>
221003 Staff Training	0	398,668	<b>398,668</b>	0	194,668	<b>194,668</b>
221004 Recruitment Expenses	0	0	<b>0</b>	20,217	0	<b>20,217</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	20,000	0	<b>20,000</b>
225101 Consultancy Services	366,783	12,336,655	<b>12,703,438</b>	0	0	<b>0</b>
225201 Consultancy Services-Capital	0	0	<b>0</b>	800,000	3,710,370	<b>4,510,370</b>
225204 Monitoring and Supervision of capital work	0	0	<b>0</b>	244,783	0	<b>244,783</b>
227001 Travel inland	125,000	208,042	<b>333,042</b>	85,000	296,527	<b>381,527</b>
227004 Fuel, Lubricants and Oils	75,000	50,200	<b>125,200</b>	70,000	50,200	<b>120,200</b>
228002 Maintenance-Transport Equipment	0	0	<b>0</b>	85,000	45,000	<b>130,000</b>
<b>Total Cost of Budget Output 000003</b>	<b>629,783</b>	<b>13,299,291</b>	<b>13,929,074</b>	<b>1,430,000</b>	<b>5,000,000</b>	<b>6,430,000</b>
<b>Budget Output 000017 Infrastructure Development and Management</b>						
211102 Contract Staff Salaries	0	2,323,110	<b>2,323,110</b>	0	2,402,787	<b>2,402,787</b>
211104 Employee Gratuity	0	0	<b>0</b>	0	340,000	<b>340,000</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	317,954	<b>317,954</b>	0	238,685	<b>238,685</b>
212101 Social Security Contributions	0	232,311	<b>232,311</b>	0	204,666	<b>204,666</b>
221001 Advertising and Public Relations	62,000	62,421	<b>124,421</b>	0	103,059	<b>103,059</b>
221002 Workshops, Meetings and Seminars	0	828,000	<b>828,000</b>	0	507,801	<b>507,801</b>
221003 Staff Training	0	324,668	<b>324,668</b>	0	324,668	<b>324,668</b>
221004 Recruitment Expenses	15,000	0	<b>15,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	10,000	0	<b>10,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	61,280	<b>61,280</b>	0	98,000	<b>98,000</b>
224010 Protective Gear	0	42,000	<b>42,000</b>	0	75,000	<b>75,000</b>
225101 Consultancy Services	0	330,150	<b>330,150</b>	0	2,349,083	<b>2,349,083</b>
225201 Consultancy Services-Capital	0	8,358,200	<b>8,358,200</b>	0	9,635,096	<b>9,635,096</b>



**VOTE: 019 Ministry of Water and Environment**

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1661 Irrigation For Climate Resilience Project Profile						
<b><i>Budget Output 000017 Infrastructure Development and Management</i></b>						
225202 Environment Impact Assessment for Capital Works	0	1,440,657	<b>1,440,657</b>	0	4,500,000	<b>4,500,000</b>
225203 Appraisal and Feasibility Studies for Capital Works	0	2,130,000	<b>2,130,000</b>	0	2,190,000	<b>2,190,000</b>
225204 Monitoring and Supervision of capital work	0	5,326,189	<b>5,326,189</b>	0	3,782,088	<b>3,782,088</b>
227001 Travel inland	68,000	427,747	<b>495,747</b>	0	557,033	<b>557,033</b>
227004 Fuel, Lubricants and Oils	67,250	282,854	<b>350,104</b>	0	337,278	<b>337,278</b>
228002 Maintenance-Transport Equipment	40,000	194,000	<b>234,000</b>	0	337,278	<b>337,278</b>
262201 Contributions to International Organisations-Capital	0	0	<b>0</b>	600,000	0	<b>600,000</b>
o/w Contributions to International Organizations	0	0	<b>0</b>	600,000	0	<b>600,000</b>
281401 Rent	20,000	0	<b>20,000</b>	0	0	<b>0</b>
312139 Other Structures - Acquisition	0	41,641,713	<b>41,641,713</b>	0	57,653,602	<b>57,653,602</b>
312219 Other Transport equipment - Acquisition	0	7,444,800	<b>7,444,800</b>	0	8,366,725	<b>8,366,725</b>
312299 Other Machinery and Equipment- Acquisition	0	0	<b>0</b>	0	2,497,152	<b>2,497,152</b>
342111 Land - Acquisition	5,224,058	0	<b>5,224,058</b>	7,300,000	0	<b>7,300,000</b>
<b><i>Total Cost of Budget Output 000017</i></b>	<b>5,506,308</b>	<b>71,768,053</b>	<b>77,274,361</b>	<b>7,900,000</b>	<b>96,500,000</b>	<b>104,400,000</b>
<b>Total Cost for Project 1661</b>	<b>6,136,091</b>	<b>85,067,344</b>	<b>91,203,435</b>	<b>9,330,000</b>	<b>101,500,000</b>	<b>110,830,000</b>
<b>Total Excluding Arrears</b>	<b>6,136,091</b>	<b>85,067,344</b>	<b>91,203,435</b>	<b>9,330,000</b>	<b>101,500,000</b>	<b>110,830,000</b>
Project 1666 Development of Solar Powered Irrigation and Water Supply Systems						
<b><i>Budget Output 000003 Facilities and Equipment Management</i></b>						
221003 Staff Training	50,000	0	<b>50,000</b>	50,000	0	<b>50,000</b>
221008 Information and Communication Technology Supplies.	15,000	0	<b>15,000</b>	15,000	0	<b>15,000</b>
221011 Printing, Stationery, Photocopying and Binding	5,000	0	<b>5,000</b>	5,000	0	<b>5,000</b>
222001 Information and Communication Technology Services.	2,000	0	<b>2,000</b>	2,000	0	<b>2,000</b>
227001 Travel inland	62,850	0	<b>62,850</b>	62,850	0	<b>62,850</b>
227004 Fuel, Lubricants and Oils	105,000	0	<b>105,000</b>	105,000	0	<b>105,000</b>
228002 Maintenance-Transport Equipment	70,000	0	<b>70,000</b>	70,000	0	<b>70,000</b>
<b><i>Total Cost of Budget Output 000003</i></b>	<b>309,850</b>	<b>0</b>	<b>309,850</b>	<b>309,850</b>	<b>0</b>	<b>309,850</b>
<b><i>Budget Output 000017 Infrastructure Development and Management</i></b>						
221003 Staff Training	8,900	0	<b>8,900</b>	8,900	0	<b>8,900</b>
221011 Printing, Stationery, Photocopying and Binding	8,000	0	<b>8,000</b>	14,000	0	<b>14,000</b>
225101 Consultancy Services	44,400	0	<b>44,400</b>	0	0	<b>0</b>

**VOTE: 019 Ministry of Water and Environment**

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1666 Development of Solar Powered Irrigation and Water Supply Systems						
<b><i>Budget Output 000017 Infrastructure Development and Management</i></b>						
225201 Consultancy Services-Capital	2,192,443	0	<b>2,192,443</b>	1,615,595	0	<b>1,615,595</b>
225204 Monitoring and Supervision of capital work	72,000	0	<b>72,000</b>	72,000	0	<b>72,000</b>
227001 Travel inland	65,250	0	<b>65,250</b>	65,250	0	<b>65,250</b>
227004 Fuel, Lubricants and Oils	162,500	0	<b>162,500</b>	156,250	0	<b>156,250</b>
228002 Maintenance-Transport Equipment	45,000	0	<b>45,000</b>	45,000	0	<b>45,000</b>
312139 Other Structures - Acquisition	1,615,595	28,142,656	<b>29,758,251</b>	19,193,155	26,300,000	<b>45,493,155</b>
<b><i>Total Cost of Budget Output 000017</i></b>	<b>4,214,088</b>	<b>28,142,656</b>	<b>32,356,744</b>	<b>21,170,150</b>	<b>26,300,000</b>	<b>47,470,150</b>
<b>Total Cost for Project 1666</b>	<b>4,523,938</b>	<b>28,142,656</b>	<b>32,666,594</b>	<b>21,480,000</b>	<b>26,300,000</b>	<b>47,780,000</b>
<b>Total Excluding Arrears</b>	<b>4,523,938</b>	<b>28,142,656</b>	<b>32,666,594</b>	<b>21,480,000</b>	<b>26,300,000</b>	<b>47,780,000</b>
<b>Total for Sub-SubProgramme 03</b>	<b>83,827,584</b>	<b>121,210,000</b>	<b>205,037,584</b>	<b>88,187,558</b>	<b>173,270,000</b>	<b>261,457,558</b>
<b>Total Excluding Arrears</b>	<b>83,827,584</b>	<b>121,210,000</b>	<b>205,037,584</b>	<b>88,187,558</b>	<b>173,270,000</b>	<b>261,457,558</b>
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water</b>						
<b>SubProgramme 01 Environment and Natural Resources Management</b>						
<b>Sub-SubProgramme 01 Directorate of Environmental Affairs</b>						
<b><i>Recurrent Budget Estimates</i></b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Climate Change Department						
<b><i>Budget Output 000014 Administrative and Support Services</i></b>						
211101 General Staff Salaries	803,799	0	<b>803,799</b>	697,747	0	<b>697,747</b>
211102 Contract Staff Salaries	456,201	0	<b>456,201</b>	549,999	0	<b>549,999</b>
212101 Social Security Contributions	0	0	<b>0</b>	0	55,000	<b>55,000</b>
212201 Social Security Contributions	0	42,000	<b>42,000</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	0	1,299	<b>1,299</b>	0	10,000	<b>10,000</b>
221002 Workshops, Meetings and Seminars	0	24,640	<b>24,640</b>	0	0	<b>0</b>
221003 Staff Training	0	30,000	<b>30,000</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	1,732	<b>1,732</b>	0	10,000	<b>10,000</b>
221008 Information and Communication Technology Supplies.	0	8,660	<b>8,660</b>	0	30,000	<b>30,000</b>
221009 Welfare and Entertainment	0	32,475	<b>32,475</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	32,475	<b>32,475</b>	0	50,000	<b>50,000</b>
221012 Small Office Equipment	0	8,660	<b>8,660</b>	0	0	<b>0</b>
221017 Membership dues and Subscription fees.	0	0	<b>0</b>	0	21,500	<b>21,500</b>
222001 Information and Communication Technology Services.	0	2,598	<b>2,598</b>	0	20,000	<b>20,000</b>

**VOTE: 019 Ministry of Water and Environment**

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water</b>						
<b>SubProgramme 01 Environment and Natural Resources Management</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Climate Change Department						
<b><i>Budget Output 000014 Administrative and Support Services</i></b>						
223005 Electricity	0	2,165	<b>2,165</b>	0	0	<b>0</b>
223006 Water	0	1,866	<b>1,866</b>	0	0	<b>0</b>
225101 Consultancy Services	0	20,170	<b>20,170</b>	0	0	<b>0</b>
227001 Travel inland	0	17,320	<b>17,320</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	44,640	<b>44,640</b>	0	70,000	<b>70,000</b>
228002 Maintenance-Transport Equipment	0	32,300	<b>32,300</b>	0	40,000	<b>40,000</b>
<b><i>Total Cost of Budget Output 000014</i></b>	<b>1,260,000</b>	<b>303,000</b>	<b>1,563,000</b>	<b>1,247,746</b>	<b>306,500</b>	<b>1,554,246</b>
<b><i>Budget Output 000015 Monitoring and Evaluation</i></b>						
221002 Workshops, Meetings and Seminars	0	116,910	<b>116,910</b>	0	0	<b>0</b>
221003 Staff Training	0	51,960	<b>51,960</b>	0	0	<b>0</b>
225204 Monitoring and Supervision of capital work	0	0	<b>0</b>	0	210,000	<b>210,000</b>
227001 Travel inland	0	19,918	<b>19,918</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	20,784	<b>20,784</b>	0	0	<b>0</b>
<b><i>Total Cost of Budget Output 000015</i></b>	<b>0</b>	<b>209,572</b>	<b>209,572</b>	<b>0</b>	<b>210,000</b>	<b>210,000</b>
<b><i>Budget Output 000039 Policies, Regulations and Standards</i></b>						
221002 Workshops, Meetings and Seminars	0	73,610	<b>73,610</b>	0	61,000	<b>61,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	0	40,000	<b>40,000</b>
225101 Consultancy Services	0	268,893	<b>268,893</b>	0	0	<b>0</b>
227001 Travel inland	0	0	<b>0</b>	0	40,000	<b>40,000</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	0	40,000	<b>40,000</b>
228002 Maintenance-Transport Equipment	0	0	<b>0</b>	0	40,000	<b>40,000</b>
<b><i>Total Cost of Budget Output 000039</i></b>	<b>0</b>	<b>342,503</b>	<b>342,503</b>	<b>0</b>	<b>221,000</b>	<b>221,000</b>
<b><i>Budget Output 140020 Advocacy, sensitization and information management</i></b>						
221002 Workshops, Meetings and Seminars	0	306,565	<b>306,565</b>	0	24,000	<b>24,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	34,640	<b>34,640</b>	0	50,000	<b>50,000</b>
225101 Consultancy Services	0	84,435	<b>84,435</b>	0	508,500	<b>508,500</b>
225204 Monitoring and Supervision of capital work	0	0	<b>0</b>	0	80,000	<b>80,000</b>
227001 Travel inland	0	26,846	<b>26,846</b>	0	0	<b>0</b>
<b><i>Total Cost of Budget Output 140020</i></b>	<b>0</b>	<b>452,486</b>	<b>452,486</b>	<b>0</b>	<b>662,500</b>	<b>662,500</b>
<b>Total Cost for Department 001</b>	<b>1,260,000</b>	<b>1,307,561</b>	<b>2,567,561</b>	<b>1,247,746</b>	<b>1,400,000</b>	<b>2,647,746</b>
<b>Total Excluding Arrears</b>	<b>1,260,000</b>	<b>1,307,561</b>	<b>2,567,561</b>	<b>1,247,746</b>	<b>1,400,000</b>	<b>2,647,746</b>
Department 002 Environment Support Services						
<b><i>Budget Output 000014 Administrative and Support Services</i></b>						
211101 General Staff Salaries	160,000	0	<b>160,000</b>	998,000	0	<b>998,000</b>

**VOTE: 019 Ministry of Water and Environment**

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water</b>						
<b>SubProgramme 01 Environment and Natural Resources Management</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Environment Support Services						
<b><i>Budget Output 000014 Administrative and Support Services</i></b>						
221007 Books, Periodicals & Newspapers	0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>
221009 Welfare and Entertainment	0	15,000	<b>15,000</b>	0	15,000	<b>15,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
221012 Small Office Equipment	0	4,000	<b>4,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	27,000	<b>27,000</b>	0	27,000	<b>27,000</b>
228002 Maintenance-Transport Equipment	0	20,000	<b>20,000</b>	0	24,000	<b>24,000</b>
<b><i>Total Cost of Budget Output 000014</i></b>	<b>160,000</b>	<b>80,000</b>	<b>240,000</b>	<b>998,000</b>	<b>80,000</b>	<b>1,078,000</b>
<b><i>Budget Output 000015 Monitoring and Evaluation</i></b>						
227001 Travel inland	0	40,000	<b>40,000</b>	0	40,000	<b>40,000</b>
227004 Fuel, Lubricants and Oils	0	35,000	<b>35,000</b>	0	35,000	<b>35,000</b>
228002 Maintenance-Transport Equipment	0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>
<b><i>Total Cost of Budget Output 000015</i></b>	<b>0</b>	<b>105,000</b>	<b>105,000</b>	<b>0</b>	<b>105,000</b>	<b>105,000</b>
<b><i>Budget Output 000039 Policies, Regulations and Standards</i></b>						
225101 Consultancy Services	0	300,000	<b>300,000</b>	0	150,000	<b>150,000</b>
227001 Travel inland	0	20,000	<b>20,000</b>	0	15,000	<b>15,000</b>
227004 Fuel, Lubricants and Oils	0	15,000	<b>15,000</b>	0	10,000	<b>10,000</b>
228002 Maintenance-Transport Equipment	0	15,000	<b>15,000</b>	0	10,000	<b>10,000</b>
<b><i>Total Cost of Budget Output 000039</i></b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>	<b>0</b>	<b>185,000</b>	<b>185,000</b>
<b><i>Budget Output 140020 Advocacy, sensitization and information management</i></b>						
221003 Staff Training	0	25,000	<b>25,000</b>	0	0	<b>0</b>
221005 Official Ceremonies and State Functions	0	8,000	<b>8,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	0	20,000	<b>20,000</b>
227001 Travel inland	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
227004 Fuel, Lubricants and Oils	0	16,517	<b>16,517</b>	0	20,000	<b>20,000</b>
<b><i>Total Cost of Budget Output 140020</i></b>	<b>0</b>	<b>69,517</b>	<b>69,517</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>
<b><i>Budget Output 140021 Ecosystems Restoration and Protection</i></b>						
221003 Staff Training	0	12,922	<b>12,922</b>	0	0	<b>0</b>
227001 Travel inland	0	25,000	<b>25,000</b>	0	40,000	<b>40,000</b>
227004 Fuel, Lubricants and Oils	0	15,000	<b>15,000</b>	0	18,000	<b>18,000</b>
228002 Maintenance-Transport Equipment	0	15,000	<b>15,000</b>	0	12,000	<b>12,000</b>
<b><i>Total Cost of Budget Output 140021</i></b>	<b>0</b>	<b>67,922</b>	<b>67,922</b>	<b>0</b>	<b>70,000</b>	<b>70,000</b>
<b>Total Cost for Department 002</b>	<b>160,000</b>	<b>672,439</b>	<b>832,439</b>	<b>998,000</b>	<b>500,000</b>	<b>1,498,000</b>
<b>Total Excluding Arrears</b>	<b>160,000</b>	<b>672,439</b>	<b>832,439</b>	<b>998,000</b>	<b>500,000</b>	<b>1,498,000</b>

**VOTE: 019 Ministry of Water and Environment**

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water</b>						
<b>SubProgramme 01 Environment and Natural Resources Management</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 003 Forestry Support Services						
<b><i>Budget Output 000014 Administrative and Support Services</i></b>						
211101 General Staff Salaries	170,000	0	<b>170,000</b>	688,000	0	<b>688,000</b>
221002 Workshops, Meetings and Seminars	0	20,000	<b>20,000</b>	0	0	<b>0</b>
221003 Staff Training	0	90,000	<b>90,000</b>	0	60,000	<b>60,000</b>
221009 Welfare and Entertainment	0	8,000	<b>8,000</b>	0	8,000	<b>8,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	8,000	<b>8,000</b>	0	16,000	<b>16,000</b>
223005 Electricity	0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>
223006 Water	0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>
227004 Fuel, Lubricants and Oils	0	40,000	<b>40,000</b>	0	16,000	<b>16,000</b>
228002 Maintenance-Transport Equipment	0	16,000	<b>16,000</b>	0	12,000	<b>12,000</b>
<b><i>Total Cost of Budget Output 000014</i></b>	<b>170,000</b>	<b>190,000</b>	<b>360,000</b>	<b>688,000</b>	<b>120,000</b>	<b>808,000</b>
<b><i>Budget Output 000015 Monitoring and Evaluation</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	<b>80,000</b>	0	60,000	<b>60,000</b>
221002 Workshops, Meetings and Seminars	0	20,000	<b>20,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	0	20,000	<b>20,000</b>
<b><i>Total Cost of Budget Output 000015</i></b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>
<b><i>Budget Output 000017 Infrastructure Development and Management</i></b>						
227001 Travel inland	0	0	<b>0</b>	0	16,000	<b>16,000</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	0	4,000	<b>4,000</b>
242003 Other	0	110,000	<b>110,000</b>	0	0	<b>0</b>
<b><i>Total Cost of Budget Output 000017</i></b>	<b>0</b>	<b>110,000</b>	<b>110,000</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>
<b><i>Budget Output 000039 Policies, Regulations and Standards</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	<b>100,000</b>	0	52,000	<b>52,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	0	8,000	<b>8,000</b>
<b><i>Total Cost of Budget Output 000039</i></b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>
<b><i>Budget Output 140020 Advocacy, sensitization and information management</i></b>						
221001 Advertising and Public Relations	0	32,000	<b>32,000</b>	0	20,000	<b>20,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	5,000	<b>5,000</b>	0	0	<b>0</b>
227001 Travel inland	0	33,000	<b>33,000</b>	0	32,000	<b>32,000</b>
227004 Fuel, Lubricants and Oils	0	20,000	<b>20,000</b>	0	8,000	<b>8,000</b>
<b><i>Total Cost of Budget Output 140020</i></b>	<b>0</b>	<b>90,000</b>	<b>90,000</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>
<b><i>Budget Output 140021 Ecosystems Restoration and Protection</i></b>						
227001 Travel inland	0	40,000	<b>40,000</b>	0	40,000	<b>40,000</b>

**VOTE: 019 Ministry of Water and Environment**

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water</b>						
<b>SubProgramme 01 Environment and Natural Resources Management</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 003 Forestry Support Services						
<b><i>Budget Output 140021 Ecosystems Restoration and Protection</i></b>						
227004 Fuel, Lubricants and Oils	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
<b><i>Total Cost of Budget Output 140021</i></b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>
<b><i>Budget Output 140027 Support to Affiliated insititutions</i></b>						
263402 Transfer to Other Government Units	0	70,000	<b>70,000</b>	0	0	<b>0</b>
o/w Operational Support to Uganda Bamboo Association	0	70,000	<b>70,000</b>	0	0	<b>0</b>
<b><i>Total Cost of Budget Output 140027</i></b>	<b>0</b>	<b>70,000</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Department 003</b>	<b>170,000</b>	<b>720,000</b>	<b>890,000</b>	<b>688,000</b>	<b>400,000</b>	<b>1,088,000</b>
<b>Total Excluding Arrears</b>	<b>170,000</b>	<b>720,000</b>	<b>890,000</b>	<b>688,000</b>	<b>400,000</b>	<b>1,088,000</b>
Department 004 Wetland Management Services						
<b><i>Budget Output 000014 Administrative and Support Services</i></b>						
211101 General Staff Salaries	460,000	0	<b>460,000</b>	1,152,254	0	<b>1,152,254</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,089	<b>5,089</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	0	<b>0</b>	0	8,000	<b>8,000</b>
221009 Welfare and Entertainment	0	15,008	<b>15,008</b>	0	15,000	<b>15,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	6,000	<b>6,000</b>	0	8,000	<b>8,000</b>
221012 Small Office Equipment	0	4,000	<b>4,000</b>	0	6,000	<b>6,000</b>
227004 Fuel, Lubricants and Oils	0	20,000	<b>20,000</b>	0	16,275	<b>16,275</b>
228002 Maintenance-Transport Equipment	0	18,178	<b>18,178</b>	0	15,000	<b>15,000</b>
<b><i>Total Cost of Budget Output 000014</i></b>	<b>460,000</b>	<b>68,275</b>	<b>528,275</b>	<b>1,152,254</b>	<b>68,275</b>	<b>1,220,529</b>
<b><i>Budget Output 140021 Ecosystems Restoration and Protection</i></b>						
282104 Compensation to 3rd Parties	0	200,000	<b>200,000</b>	0	0	<b>0</b>
<b><i>Total Cost of Budget Output 140021</i></b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><i>Budget Output 140027 Support to Affiliated insititutions</i></b>						
263402 Transfer to Other Government Units	0	631,725	<b>631,725</b>	0	531,725	<b>531,725</b>
o/w Support to EPPU and the RAMSAR Center for East Africa	0	0	<b>0</b>	0	531,725	<b>531,725</b>
o/w Transfer to other government units (current)	0	631,725	<b>631,725</b>	0	0	<b>0</b>
282104 Compensation to 3rd Parties	0	0	<b>0</b>	0	200,000	<b>200,000</b>
<b><i>Total Cost of Budget Output 140027</i></b>	<b>0</b>	<b>631,725</b>	<b>631,725</b>	<b>0</b>	<b>731,725</b>	<b>731,725</b>
<b>Total Cost for Department 004</b>	<b>460,000</b>	<b>900,000</b>	<b>1,360,000</b>	<b>1,152,254</b>	<b>800,000</b>	<b>1,952,254</b>
<b>Total Excluding Arrears</b>	<b>460,000</b>	<b>900,000</b>	<b>1,360,000</b>	<b>1,152,254</b>	<b>800,000</b>	<b>1,952,254</b>
<b><i>Development Budget Estimates</i></b>						

**VOTE: 019 Ministry of Water and Environment**

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water</b>						
<b>SubProgramme 01 Environment and Natural Resources Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II						
<b><i>Budget Output 000003 Facilities and Equipment Management</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,000	120,000	<b>190,000</b>	0	0	<b>0</b>
225101 Consultancy Services	300,000	1,200,000	<b>1,500,000</b>	0	0	<b>0</b>
225201 Consultancy Services-Capital	500,000	3,500,000	<b>4,000,000</b>	0	0	<b>0</b>
225202 Environment Impact Assessment for Capital Works	500,000	3,000,000	<b>3,500,000</b>	0	0	<b>0</b>
225204 Monitoring and Supervision of capital work	0	480,000	<b>480,000</b>	0	0	<b>0</b>
<b><i>Total Cost of Budget Output 000003</i></b>	<b>1,370,000</b>	<b>8,300,000</b>	<b>9,670,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><i>Budget Output 000014 Administrative and Support Services</i></b>						
211102 Contract Staff Salaries	375,000	1,476,379	<b>1,851,379</b>	102,895	960,000	<b>1,062,895</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	350,000	550,000	<b>900,000</b>	30,000	100,000	<b>130,000</b>
212101 Social Security Contributions	0	0	<b>0</b>	106,290	0	<b>106,290</b>
221001 Advertising and Public Relations	0	0	<b>0</b>	5,000	10,000	<b>15,000</b>
221002 Workshops, Meetings and Seminars	120,000	250,000	<b>370,000</b>	30,000	70,000	<b>100,000</b>
221007 Books, Periodicals & Newspapers	0	0	<b>0</b>	5,000	0	<b>5,000</b>
221008 Information and Communication Technology Supplies.	0	0	<b>0</b>	10,000	10,000	<b>20,000</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	8,000	10,000	<b>18,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	60,000	0	<b>60,000</b>
221012 Small Office Equipment	0	0	<b>0</b>	5,000	10,000	<b>15,000</b>
221014 Bank Charges and other Bank related costs	0	0	<b>0</b>	0	15,000	<b>15,000</b>
223005 Electricity	0	0	<b>0</b>	3,000	0	<b>3,000</b>
223006 Water	5,000	0	<b>5,000</b>	5,000	0	<b>5,000</b>
225101 Consultancy Services	0	2,923,621	<b>2,923,621</b>	0	173,831	<b>173,831</b>
225204 Monitoring and Supervision of capital work	0	0	<b>0</b>	43,000	79,263	<b>122,263</b>
227001 Travel inland	0	0	<b>0</b>	40,000	50,000	<b>90,000</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	60,000	100,000	<b>160,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	<b>0</b>	60,000	50,000	<b>110,000</b>
312211 Heavy Vehicles - Acquisition	0	0	<b>0</b>	10,000	200,000	<b>210,000</b>
312216 Cycles - Acquisition	0	0	<b>0</b>	5,000	0	<b>5,000</b>
313221 Light ICT hardware - Improvement	0	0	<b>0</b>	5,000	185,000	<b>190,000</b>
313235 Furniture and Fittings - Improvement	0	0	<b>0</b>	16,000	30,000	<b>46,000</b>
<b><i>Total Cost of Budget Output 000014</i></b>	<b>850,000</b>	<b>5,200,000</b>	<b>6,050,000</b>	<b>609,185</b>	<b>2,053,094</b>	<b>2,662,279</b>

**VOTE: 019 Ministry of Water and Environment**

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water</b>						
<b>SubProgramme 01 Environment and Natural Resources Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II						
<b><i>Budget Output 000015 Monitoring and Evaluation</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	600,000	<b>800,000</b>	50,000	100,000	<b>150,000</b>
221002 Workshops, Meetings and Seminars	20,000	800,000	<b>820,000</b>	20,000	50,000	<b>70,000</b>
221008 Information and Communication Technology Supplies.	0	0	<b>0</b>	0	10,000	<b>10,000</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	0	5,000	<b>5,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	10,000	10,000	<b>20,000</b>
225101 Consultancy Services	500,000	0	<b>500,000</b>	0	128,416	<b>128,416</b>
225201 Consultancy Services-Capital	0	2,000,000	<b>2,000,000</b>	0	0	<b>0</b>
225204 Monitoring and Supervision of capital work	0	1,400,000	<b>1,400,000</b>	50,000	150,000	<b>200,000</b>
227001 Travel inland	30,000	0	<b>30,000</b>	20,000	50,000	<b>70,000</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	50,000	100,000	<b>150,000</b>
228002 Maintenance-Transport Equipment	0	0	<b>0</b>	0	200,000	<b>200,000</b>
<b><i>Total Cost of Budget Output 000015</i></b>	<b>750,000</b>	<b>4,800,000</b>	<b>5,550,000</b>	<b>200,000</b>	<b>803,416</b>	<b>1,003,416</b>
<b><i>Budget Output 000017 Infrastructure Development and Management</i></b>						
224003 Agricultural Supplies and Services	0	47,786,000	<b>47,786,000</b>	0	0	<b>0</b>
225202 Environment Impact Assessment for Capital Works	750,000	3,400,000	<b>4,150,000</b>	0	0	<b>0</b>
225203 Appraisal and Feasibility Studies for Capital Works	1,000,000	3,014,000	<b>4,014,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	74,000	500,000	<b>574,000</b>	0	0	<b>0</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	200,000	1,900,000	<b>2,100,000</b>	0	0	<b>0</b>
<b><i>Total Cost of Budget Output 000017</i></b>	<b>2,024,000</b>	<b>56,600,000</b>	<b>58,624,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><i>Budget Output 000039 Policies, Regulations and Standards</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,000	600,000	<b>660,000</b>	30,000	20,000	<b>50,000</b>
221001 Advertising and Public Relations	50,000	300,000	<b>350,000</b>	0	0	<b>0</b>
221002 Workshops, Meetings and Seminars	400,000	850,000	<b>1,250,000</b>	50,000	0	<b>50,000</b>
221007 Books, Periodicals & Newspapers	10,000	20,000	<b>30,000</b>	0	0	<b>0</b>
225101 Consultancy Services	100,000	1,530,000	<b>1,630,000</b>	0	0	<b>0</b>
225201 Consultancy Services-Capital	40,000	1,100,000	<b>1,140,000</b>	0	0	<b>0</b>
225202 Environment Impact Assessment for Capital Works	0	0	<b>0</b>	140,000	0	<b>140,000</b>
227001 Travel inland	0	0	<b>0</b>	20,000	0	<b>20,000</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	30,796	0	<b>30,796</b>
<b><i>Total Cost of Budget Output 000039</i></b>	<b>660,000</b>	<b>4,400,000</b>	<b>5,060,000</b>	<b>270,796</b>	<b>20,000</b>	<b>290,796</b>



**VOTE: 019 Ministry of Water and Environment**

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water</b>						
<b>SubProgramme 01 Environment and Natural Resources Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II						
<b><i>Budget Output 140020 Advocacy, sensitization and information management</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	300,000	<b>330,000</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	30,000	500,000	<b>530,000</b>	0	0	<b>0</b>
225101 Consultancy Services	300,000	2,000,000	<b>2,300,000</b>	0	0	<b>0</b>
225201 Consultancy Services-Capital	0	1,060,000	<b>1,060,000</b>	0	0	<b>0</b>
227001 Travel inland	200,000	300,000	<b>500,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	94,000	400,000	<b>494,000</b>	0	0	<b>0</b>
<b><i>Total Cost of Budget Output 140020</i></b>	<b>654,000</b>	<b>4,560,000</b>	<b>5,214,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><i>Budget Output 140021 Ecosystems Restoration and Protection</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	50,000	154,290	<b>204,290</b>
221001 Advertising and Public Relations	50,000	350,000	<b>400,000</b>	0	0	<b>0</b>
221002 Workshops, Meetings and Seminars	50,000	210,000	<b>260,000</b>	0	0	<b>0</b>
225101 Consultancy Services	250,000	1,900,000	<b>2,150,000</b>	70,019	1,099,200	<b>1,169,219</b>
225201 Consultancy Services-Capital	200,000	2,700,000	<b>2,900,000</b>	0	0	<b>0</b>
227001 Travel inland	50,000	300,000	<b>350,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	100,000	300,000	<b>400,000</b>	0	0	<b>0</b>
<b><i>Total Cost of Budget Output 140021</i></b>	<b>700,000</b>	<b>5,760,000</b>	<b>6,460,000</b>	<b>120,019</b>	<b>1,253,490</b>	<b>1,373,509</b>
<b><i>Budget Output 140025 Natural Capital Assets</i></b>						
221001 Advertising and Public Relations	0	0	<b>0</b>	0	50,000	<b>50,000</b>
242003 Other	462,000	2,220,000	<b>2,682,000</b>	0	0	<b>0</b>
312412 Cultivated Plants - Acquisition	0	0	<b>0</b>	0	490,000	<b>490,000</b>
<b><i>Total Cost of Budget Output 140025</i></b>	<b>462,000</b>	<b>2,220,000</b>	<b>2,682,000</b>	<b>0</b>	<b>540,000</b>	<b>540,000</b>
<b>Total Cost for Project 1417</b>	<b>7,470,000</b>	<b>91,840,000</b>	<b>99,310,000</b>	<b>1,200,000</b>	<b>4,670,000</b>	<b>5,870,000</b>
<b>Total Excluding Arrears</b>	<b>7,470,000</b>	<b>91,840,000</b>	<b>99,310,000</b>	<b>1,200,000</b>	<b>4,670,000</b>	<b>5,870,000</b>
Project 1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda						
<b><i>Budget Output 000003 Facilities and Equipment Management</i></b>						
221008 Information and Communication Technology Supplies.	80,000	0	<b>80,000</b>	0	0	<b>0</b>
312221 Light ICT hardware - Acquisition	0	0	<b>0</b>	366,000	0	<b>366,000</b>
<b><i>Total Cost of Budget Output 000003</i></b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>	<b>366,000</b>	<b>0</b>	<b>366,000</b>
<b><i>Budget Output 000014 Administrative and Support Services</i></b>						
211102 Contract Staff Salaries	667,273	0	<b>667,273</b>	734,458	0	<b>734,458</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0	<b>6,000</b>	11,000	0	<b>11,000</b>
212101 Social Security Contributions	67,185	0	<b>67,185</b>	73,446	0	<b>73,446</b>
221002 Workshops, Meetings and Seminars	30,000	0	<b>30,000</b>	0	0	<b>0</b>

**VOTE: 019 Ministry of Water and Environment**

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water</b>						
<b>SubProgramme 01 Environment and Natural Resources Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda						
<b><i>Budget Output 000014 Administrative and Support Services</i></b>						
221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000	0	0	0
221012 Small Office Equipment	2,000	0	2,000	0	0	0
221017 Membership dues and Subscription fees.	5,000	0	5,000	0	0	0
223005 Electricity	0	0	0	5,000	0	5,000
223006 Water	0	0	0	5,000	0	5,000
227001 Travel inland	22,000	0	22,000	0	0	0
227004 Fuel, Lubricants and Oils	16,000	0	16,000	24,554	0	24,554
228002 Maintenance-Transport Equipment	25,500	0	25,500	30,500	0	30,500
<b>Total Cost of Budget Output 000014</b>	<b>845,958</b>	<b>0</b>	<b>845,958</b>	<b>883,958</b>	<b>0</b>	<b>883,958</b>
<b><i>Budget Output 000015 Monitoring and Evaluation</i></b>						
225204 Monitoring and Supervision of capital work	0	0	0	40,000	0	40,000
227001 Travel inland	20,000	0	20,000	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	20,000	0	20,000
228002 Maintenance-Transport Equipment	0	0	0	20,000	0	20,000
<b>Total Cost of Budget Output 000015</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>
<b><i>Budget Output 140020 Advocacy, sensitization and information management</i></b>						
221001 Advertising and Public Relations	0	0	0	60,000	0	60,000
221003 Staff Training	0	0	0	20,000	0	20,000
221007 Books, Periodicals & Newspapers	10,000	0	10,000	0	0	0
223001 Property Management Expenses	379,000	0	379,000	0	0	0
225101 Consultancy Services	140,500	0	140,500	0	0	0
227001 Travel inland	40,000	0	40,000	0	0	0
312139 Other Structures - Acquisition	0	0	0	320,000	0	320,000
<b>Total Cost of Budget Output 140020</b>	<b>569,500</b>	<b>0</b>	<b>569,500</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>
<b><i>Budget Output 140021 Ecosystems Restoration and Protection</i></b>						
223001 Property Management Expenses	2,094,542	0	2,094,542	0	0	0
225101 Consultancy Services	100,000	0	100,000	0	0	0
313139 Other Structures - Improvement	0	0	0	2,170,042	0	2,170,042
<b>Total Cost of Budget Output 140021</b>	<b>2,194,542</b>	<b>0</b>	<b>2,194,542</b>	<b>2,170,042</b>	<b>0</b>	<b>2,170,042</b>
<b><i>Budget Output 140023 International Cooperation and support to MDAs, LGs and NGOs.</i></b>						
263402 Transfer to Other Government Units	350,000	0	350,000	200,000	0	200,000
o/w Support to EPPU	0	0	0	200,000	0	200,000
o/w Support to EPPU and RAMSAR center	350,000	0	350,000	0	0	0
<b>Total Cost of Budget Output 140023</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>Total Cost for Project 1520</b>	<b>4,060,000</b>	<b>0</b>	<b>4,060,000</b>	<b>4,100,000</b>	<b>0</b>	<b>4,100,000</b>

**VOTE: 019 Ministry of Water and Environment**

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water</b>						
<b>SubProgramme 01 Environment and Natural Resources Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total Excluding Arrears</b>	<b>4,060,000</b>	<b>0</b>	<b>4,060,000</b>	<b>4,100,000</b>	<b>0</b>	<b>4,100,000</b>
Project 1613 Investing in Forests and Protected Areas for Climate-Smart Development						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
312212 Light Vehicles - Acquisition	0	300,000	<b>300,000</b>	0	0	<b>0</b>
312299 Other Machinery and Equipment- Acquisition	0	0	<b>0</b>	600,000	0	<b>600,000</b>
<b>Total Cost of Budget Output 000003</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>
<b>Budget Output 000014 Administrative and Support Services</b>						
211102 Contract Staff Salaries	400,000	940,000	<b>1,340,000</b>	400,000	800,000	<b>1,200,000</b>
212101 Social Security Contributions	40,000	94,000	<b>134,000</b>	40,000	80,000	<b>120,000</b>
221003 Staff Training	0	0	<b>0</b>	85,000	200,000	<b>285,000</b>
221007 Books, Periodicals & Newspapers	4,000	0	<b>4,000</b>	4,000	0	<b>4,000</b>
221009 Welfare and Entertainment	16,000	20,000	<b>36,000</b>	16,000	20,000	<b>36,000</b>
221011 Printing, Stationery, Photocopying and Binding	10,000	40,000	<b>50,000</b>	10,000	20,000	<b>30,000</b>
222001 Information and Communication Technology Services.	4,000	0	<b>4,000</b>	12,000	0	<b>12,000</b>
223005 Electricity	4,000	0	<b>4,000</b>	4,000	0	<b>4,000</b>
223006 Water	4,000	0	<b>4,000</b>	4,000	0	<b>4,000</b>
225101 Consultancy Services	0	0	<b>0</b>	0	800,000	<b>800,000</b>
227004 Fuel, Lubricants and Oils	17,000	46,000	<b>63,000</b>	40,000	40,000	<b>80,000</b>
228002 Maintenance-Transport Equipment	16,000	20,000	<b>36,000</b>	20,000	20,000	<b>40,000</b>
<b>Total Cost of Budget Output 000014</b>	<b>515,000</b>	<b>1,160,000</b>	<b>1,675,000</b>	<b>635,000</b>	<b>1,980,000</b>	<b>2,615,000</b>
<b>Budget Output 000015 Monitoring and Evaluation</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,600,000	<b>3,600,000</b>	80,000	3,600,000	<b>3,680,000</b>
221002 Workshops, Meetings and Seminars	40,000	80,000	<b>120,000</b>	50,000	0	<b>50,000</b>
225101 Consultancy Services	0	0	<b>0</b>	300,000	0	<b>300,000</b>
227001 Travel inland	40,000	120,000	<b>160,000</b>	160,000	260,000	<b>420,000</b>
227004 Fuel, Lubricants and Oils	0	80,000	<b>80,000</b>	60,000	120,000	<b>180,000</b>
228002 Maintenance-Transport Equipment	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
<b>Total Cost of Budget Output 000015</b>	<b>80,000</b>	<b>3,900,000</b>	<b>3,980,000</b>	<b>650,000</b>	<b>4,000,000</b>	<b>4,650,000</b>
<b>Budget Output 000039 Policies, Regulations and Standards</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	40,000	<b>60,000</b>	400,000	80,000	<b>480,000</b>
221002 Workshops, Meetings and Seminars	40,000	40,000	<b>80,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	40,000	0	<b>40,000</b>
225101 Consultancy Services	0	800,000	<b>800,000</b>	0	720,000	<b>720,000</b>
227001 Travel inland	20,000	0	<b>20,000</b>	80,000	0	<b>80,000</b>

**VOTE: 019 Ministry of Water and Environment**

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water</b>						
<b>SubProgramme 01 Environment and Natural Resources Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1613 Investing in Forests and Protected Areas for Climate-Smart Development						
<b>Total Cost of Budget Output 000039</b>	<b>80,000</b>	<b>880,000</b>	<b>960,000</b>	<b>520,000</b>	<b>800,000</b>	<b>1,320,000</b>
<b>Budget Output 140020 Advocacy, sensitization and information management</b>						
221001 Advertising and Public Relations	60,000	40,000	<b>100,000</b>	40,000	0	<b>40,000</b>
221002 Workshops, Meetings and Seminars	40,000	0	<b>40,000</b>	0	0	<b>0</b>
221003 Staff Training	0	0	<b>0</b>	200,000	0	<b>200,000</b>
221011 Printing, Stationery, Photocopying and Binding	40,000	0	<b>40,000</b>	120,000	0	<b>120,000</b>
227001 Travel inland	80,000	80,000	<b>160,000</b>	200,000	0	<b>200,000</b>
227004 Fuel, Lubricants and Oils	40,000	40,000	<b>80,000</b>	40,000	0	<b>40,000</b>
<b>Total Cost of Budget Output 140020</b>	<b>260,000</b>	<b>160,000</b>	<b>420,000</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>
<b>Budget Output 140021 Ecosystems Restoration and Protection</b>						
225101 Consultancy Services	0	400,000	<b>400,000</b>	0	9,800,000	<b>9,800,000</b>
227001 Travel inland	100,000	40,000	<b>140,000</b>	0	120,000	<b>120,000</b>
227004 Fuel, Lubricants and Oils	40,000	40,000	<b>80,000</b>	0	80,000	<b>80,000</b>
<b>Total Cost of Budget Output 140021</b>	<b>140,000</b>	<b>480,000</b>	<b>620,000</b>	<b>0</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>Budget Output 140025 Natural Capital Assets</b>						
242003 Other	1,835,000	12,775,388	<b>14,610,388</b>	0	0	<b>0</b>
312412 Cultivated Plants - Acquisition	0	0	<b>0</b>	10,675,000	41,320,000	<b>51,995,000</b>
<b>Total Cost of Budget Output 140025</b>	<b>1,835,000</b>	<b>12,775,388</b>	<b>14,610,388</b>	<b>10,675,000</b>	<b>41,320,000</b>	<b>51,995,000</b>
<b>Budget Output 140048 Nabyeya Forestry College</b>						
225101 Consultancy Services	0	0	<b>0</b>	0	400,000	<b>400,000</b>
282301 Transfers to Government Institutions	400,000	700,000	<b>1,100,000</b>	0	0	<b>0</b>
o/w National Forestry College Operations	400,000	0	<b>400,000</b>	0	0	<b>0</b>
o/w Support to Nyabyeya Forestry College	0	700,000	<b>700,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 140048</b>	<b>400,000</b>	<b>700,000</b>	<b>1,100,000</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>
<b>Total Cost for Project 1613</b>	<b>3,310,000</b>	<b>20,355,388</b>	<b>23,665,388</b>	<b>13,680,000</b>	<b>58,500,000</b>	<b>72,180,000</b>
<b>Total Excluding Arrears</b>	<b>3,310,000</b>	<b>20,355,388</b>	<b>23,665,388</b>	<b>13,680,000</b>	<b>58,500,000</b>	<b>72,180,000</b>
Project 1697 National Wetlands Restoration Project						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
312221 Light ICT hardware - Acquisition	18,000	0	<b>18,000</b>	371,000	0	<b>371,000</b>
312229 Other ICT Equipment - Acquisition	80,000	0	<b>80,000</b>	0	0	<b>0</b>
312231 Office Equipment - Acquisition	110,000	0	<b>110,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000003</b>	<b>208,000</b>	<b>0</b>	<b>208,000</b>	<b>371,000</b>	<b>0</b>	<b>371,000</b>
<b>Budget Output 000014 Administrative and Support Services</b>						
221003 Staff Training	20,000	0	<b>20,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	30,000	0	<b>30,000</b>	30,000	0	<b>30,000</b>

**VOTE: 019 Ministry of Water and Environment**

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water</b>						
<b>SubProgramme 01 Environment and Natural Resources Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1697 National Wetlands Restoration Project						
<b><i>Budget Output 000014 Administrative and Support Services</i></b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	20,000	0	20,000
221012 Small Office Equipment	6,000	0	6,000	0	0	0
221017 Membership dues and Subscription fees.	45,000	0	45,000	45,000	0	45,000
222001 Information and Communication Technology Services.	4,000	0	4,000	4,000	0	4,000
222002 Postage and Courier	5,000	0	5,000	0	0	0
223005 Electricity	12,000	0	12,000	10,000	0	10,000
223006 Water	8,000	0	8,000	15,000	0	15,000
225101 Consultancy Services	148,000	0	148,000	100,000	0	100,000
225204 Monitoring and Supervision of capital work	0	0	0	129,000	0	129,000
227001 Travel inland	210,000	0	210,000	40,000	0	40,000
227004 Fuel, Lubricants and Oils	20,000	0	20,000	30,000	0	30,000
228002 Maintenance-Transport Equipment	20,000	0	20,000	30,000	0	30,000
<b><i>Total Cost of Budget Output 000014</i></b>	<b>528,000</b>	<b>0</b>	<b>528,000</b>	<b>453,000</b>	<b>0</b>	<b>453,000</b>
<b><i>Budget Output 000039 Policies, Regulations and Standards</i></b>						
221002 Workshops, Meetings and Seminars	110,000	0	110,000	0	0	0
225204 Monitoring and Supervision of capital work	0	0	0	120,000	0	120,000
227001 Travel inland	0	0	0	60,000	0	60,000
<b><i>Total Cost of Budget Output 000039</i></b>	<b>110,000</b>	<b>0</b>	<b>110,000</b>	<b>180,000</b>	<b>0</b>	<b>180,000</b>
<b><i>Budget Output 140020 Advocacy, sensitization and information management</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	0	30,000	0	0	0
221001 Advertising and Public Relations	6,000	0	6,000	10,000	0	10,000
221002 Workshops, Meetings and Seminars	8,000	0	8,000	0	0	0
221003 Staff Training	70,000	0	70,000	0	0	0
221007 Books, Periodicals & Newspapers	6,000	0	6,000	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	62,000	0	62,000	60,000	0	60,000
223001 Property Management Expenses	40,000	0	40,000	0	0	0
225101 Consultancy Services	120,000	0	120,000	0	0	0
227001 Travel inland	30,000	0	30,000	40,000	0	40,000
227004 Fuel, Lubricants and Oils	25,000	0	25,000	30,000	0	30,000
228002 Maintenance-Transport Equipment	10,000	0	10,000	20,000	0	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000	0	15,000	0	0	0
312139 Other Structures - Acquisition	0	0	0	390,000	0	390,000

**VOTE: 019 Ministry of Water and Environment**

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water</b>						
<b>SubProgramme 01 Environment and Natural Resources Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1697 National Wetlands Restoration Project						
<i>Total Cost of Budget Output 140020</i>	<b>422,000</b>	<b>0</b>	<b>422,000</b>	<b>560,000</b>	<b>0</b>	<b>560,000</b>
<b>Budget Output 140021 Ecosystems Restoration and Protection</b>						
223001 Property Management Expenses	3,957,000	0	3,957,000	0	0	0
313139 Other Structures - Improvement	0	0	0	3,246,000	0	3,246,000
<i>Total Cost of Budget Output 140021</i>	<b>3,957,000</b>	<b>0</b>	<b>3,957,000</b>	<b>3,246,000</b>	<b>0</b>	<b>3,246,000</b>
<b>Budget Output 140027 Support to Affiliated insititutions</b>						
263402 Transfer to Other Government Units	375,000	0	375,000	290,000	0	290,000
o/w Support to EPPU	0	0	0	290,000	0	290,000
o/w Transfer to Other Government Units	375,000	0	375,000	0	0	0
<i>Total Cost of Budget Output 140027</i>	<b>375,000</b>	<b>0</b>	<b>375,000</b>	<b>290,000</b>	<b>0</b>	<b>290,000</b>
<b>Total Cost for Project 1697</b>	<b>5,600,000</b>	<b>0</b>	<b>5,600,000</b>	<b>5,100,000</b>	<b>0</b>	<b>5,100,000</b>
<b>Total Excluding Arrears</b>	<b>5,600,000</b>	<b>0</b>	<b>5,600,000</b>	<b>5,100,000</b>	<b>0</b>	<b>5,100,000</b>
<b>Total for Sub-SubProgramme 01</b>	<b>26,090,000</b>	<b>112,195,388</b>	<b>138,285,388</b>	<b>31,266,000</b>	<b>63,170,000</b>	<b>94,436,000</b>
<b>Total Excluding Arrears</b>	<b>26,090,000</b>	<b>112,195,388</b>	<b>138,285,388</b>	<b>31,266,000</b>	<b>63,170,000</b>	<b>94,436,000</b>
<b>Sub-SubProgramme 04 Policy, Planning and Support Services</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Finance and administration						
<b>Budget Output 000006 Planning and Budgeting services</b>						
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	50,000	50,000
225204 Monitoring and Supervision of capital work	0	0	0	0	132,181	132,181
227001 Travel inland	0	0	0	0	110,000	110,000
227004 Fuel, Lubricants and Oils	0	0	0	0	6	6
<i>Total Cost of Budget Output 000006</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>312,187</b>	<b>312,187</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>312,187</b>	<b>312,187</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>312,187</b>	<b>312,187</b>
Department 001 Finance and administration						
<b>Budget Output 000001 Audit and Risk Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	18,000	18,000
221003 Staff Training	0	0	0	0	15,000	15,000
221008 Information and Communication Technology Supplies.	0	0	0	0	17,000	17,000
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000

**VOTE: 019 Ministry of Water and Environment**

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water</b>						
<b>SubProgramme 01 Environment and Natural Resources Management</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Finance and administration						
<b><i>Budget Output 000001 Audit and Risk Management</i></b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,600	10,600
221012 Small Office Equipment	0	0	0	0	5,000	5,000
221017 Membership dues and Subscription fees.	0	0	0	0	9,000	9,000
225204 Monitoring and Supervision of capital work	0	0	0	0	216,400	216,400
227001 Travel inland	0	0	0	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	0	0	0	9,000	9,000
<b><i>Total Cost of Budget Output 000001</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>
<b><i>Budget Output 000004 Finance and Accounting</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	20,000	20,000
221008 Information and Communication Technology Supplies.	0	0	0	0	13,000	13,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	25,000	25,000
227004 Fuel, Lubricants and Oils	0	0	0	0	30,000	30,000
228002 Maintenance-Transport Equipment	0	0	0	0	12,000	12,000
<b><i>Total Cost of Budget Output 000004</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b><i>Budget Output 000006 Planning and Budgeting services</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	38,500	38,500
227001 Travel inland	0	30,000	30,000	0	0	0
227004 Fuel, Lubricants and Oils	0	13,655	13,655	0	0	0
228001 Maintenance-Buildings and Structures	0	27,500	27,500	0	0	0
228002 Maintenance-Transport Equipment	0	0	0	0	50,000	50,000
<b><i>Total Cost of Budget Output 000006</i></b>	<b>0</b>	<b>71,155</b>	<b>71,155</b>	<b>0</b>	<b>88,500</b>	<b>88,500</b>
<b><i>Budget Output 000014 Administrative and Support Services</i></b>						
211101 General Staff Salaries	6,304,616	0	6,304,616	1,628,542	0	1,628,542
223005 Electricity	0	0	0	0	60,000	60,000
223006 Water	0	0	0	0	49,655	49,655
227001 Travel inland	0	0	0	0	17,550	17,550
227004 Fuel, Lubricants and Oils	0	0	0	0	48,000	48,000
273104 Pension	0	6,290,635	6,290,635	0	6,935,425	6,935,425
273105 Gratuity	0	268,473	268,473	0	268,473	268,473
<b><i>Total Cost of Budget Output 000014</i></b>	<b>6,304,616</b>	<b>6,559,108</b>	<b>12,863,724</b>	<b>1,628,542</b>	<b>7,379,103</b>	<b>9,007,645</b>
<b>Total Cost for Department 001</b>	<b>6,304,616</b>	<b>6,630,263</b>	<b>12,934,878</b>	<b>1,628,542</b>	<b>7,967,603</b>	<b>9,596,145</b>

**VOTE: 019 Ministry of Water and Environment**

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water</b>						
<b>SubProgramme 01 Environment and Natural Resources Management</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<b>Total Excluding Arrears</b>	<b>6,304,616</b>	<b>6,630,263</b>	<b>12,934,878</b>	<b>1,628,542</b>	<b>7,967,603</b>	<b>9,596,145</b>
Department 002 Policy and Planning						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
227001 Travel inland	0	27,500	27,500	0	0	0
227004 Fuel, Lubricants and Oils	0	29,939	29,939	0	0	0
<b>Total Cost of Budget Output 000003</b>	<b>0</b>	<b>57,439</b>	<b>57,439</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 000006 Planning and Budgeting Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	25,000	25,000
221007 Books, Periodicals & Newspapers	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	0	0	0	12,500	12,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	50,000	50,000
225204 Monitoring and Supervision of capital work	0	0	0	0	150,500	150,500
227001 Travel inland	0	0	0	0	110,000	110,000
227004 Fuel, Lubricants and Oils	0	0	0	0	84,000	84,000
228002 Maintenance-Transport Equipment	0	0	0	0	48,000	48,000
<b>Total Cost of Budget Output 000006</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>
<b>Budget Output 000014 Administrative and Support Services</b>						
211101 General Staff Salaries	480,000	0	480,000	280,000	0	280,000
221011 Printing, Stationery, Photocopying and Binding	0	61,000	61,000	0	50,000	50,000
225101 Consultancy Services	0	0	0	0	200,000	200,000
225204 Monitoring and Supervision of capital work	0	49,500	49,500	0	40,000	40,000
227001 Travel inland	0	49,500	49,500	0	0	0
227004 Fuel, Lubricants and Oils	0	90,000	90,000	0	60,000	60,000
352899 Other Domestic Arrears Budgeting	0	15,000,000	15,000,000	0	0	0
<b>Total Cost of Budget Output 000014</b>	<b>480,000</b>	<b>15,250,000</b>	<b>15,730,000</b>	<b>280,000</b>	<b>350,000</b>	<b>630,000</b>
<b>Budget Output 000015 Monitoring and Evaluation</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	38,500	38,500	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	15,000	15,000
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000
225204 Monitoring and Supervision of capital work	0	220,000	220,000	0	550,000	550,000
227004 Fuel, Lubricants and Oils	0	25,000	25,000	0	60,000	60,000
228002 Maintenance-Transport Equipment	0	16,500	16,500	0	55,000	55,000
282301 Transfers to Government Institutions	0	1,100,000	1,100,000	0	0	0
o/w Transfer to deconcentrated facilities.	0	1,100,000	1,100,000	0	0	0
<b>Total Cost of Budget Output 000015</b>	<b>0</b>	<b>1,400,000</b>	<b>1,400,000</b>	<b>0</b>	<b>700,000</b>	<b>700,000</b>



**VOTE: 019 Ministry of Water and Environment**

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water</b>						
<b>SubProgramme 01 Environment and Natural Resources Management</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Policy and Planning						
<b><i>Budget Output 000017 Infrastructure Development and Management</i></b>						
221008 Information and Communication Technology Supplies.	0	0	0	0	30,000	30,000
221009 Welfare and Entertainment	0	0	0	0	37,500	37,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	30,000	30,000
225204 Monitoring and Supervision of capital work	0	0	0	0	78,000	78,000
227001 Travel inland	0	0	0	0	38,500	38,500
227004 Fuel, Lubricants and Oils	0	0	0	0	36,000	36,000
<b><i>Total Cost of Budget Output 000017</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>
<b><i>Budget Output 000027 Programme Working Group Secretariat Services</i></b>						
221007 Books, Periodicals & Newspapers	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
<b><i>Total Cost of Budget Output 000027</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>
<b><i>Budget Output 000034 Education and Skills Development</i></b>						
221002 Workshops, Meetings and Seminars	0	0	0	0	10,000	10,000
221003 Staff Training	0	0	0	0	50,000	50,000
225101 Consultancy Services	0	0	0	0	40,000	40,000
<b><i>Total Cost of Budget Output 000034</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b><i>Budget Output 000039 Policies, Regulations and Standards</i></b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
225201 Consultancy Services-Capital	0	0	0	0	40,000	40,000
<b><i>Total Cost of Budget Output 000039</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<b><i>Budget Output 000041 Consultancy Services</i></b>						
225201 Consultancy Services-Capital	0	0	0	0	91,000	91,000
<b><i>Total Cost of Budget Output 000041</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>91,000</b>	<b>91,000</b>
<b><i>Budget Output 000044 Statistical Services</i></b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
225201 Consultancy Services-Capital	0	0	0	0	26,800	26,800
227001 Travel inland	0	0	0	0	13,200	13,200
<b><i>Total Cost of Budget Output 000044</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<b><i>Budget Output 140023 International Cooperation and support to MDAs, LGs and NGOs.</i></b>						
352899 Other Domestic Arrears Budgeting	0	1,136,033	1,136,033	0	0	0
<b><i>Total Cost of Budget Output 140023</i></b>	<b>0</b>	<b>1,136,033</b>	<b>1,136,033</b>	<b>0</b>	<b>0</b>	<b>0</b>

**VOTE: 019 Ministry of Water and Environment**

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water</b>						
<b>SubProgramme 01 Environment and Natural Resources Management</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Policy and Planning						
<b><i>Budget Output 140027 Support to Affiliated insititutions</i></b>						
225204 Monitoring and Supervision of capital work	0	0	0	0	88,000	88,000
227001 Travel inland	0	0	0	0	38,500	38,500
228002 Maintenance-Transport Equipment	0	0	0	0	27,500	27,500
<b><i>Total Cost of Budget Output 140027</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>154,000</b>	<b>154,000</b>
<b>Total Cost for Department 002</b>	<b>480,000</b>	<b>17,843,472</b>	<b>18,323,472</b>	<b>280,000</b>	<b>2,285,000</b>	<b>2,565,000</b>
<b>Total Excluding Arrears</b>	<b>480,000</b>	<b>1,707,439</b>	<b>2,187,439</b>	<b>280,000</b>	<b>2,285,000</b>	<b>2,565,000</b>
Department 003 Water and Environment Sector Liaison						
<b><i>Budget Output 000006 Planning and Budgeting services</i></b>						
211101 General Staff Salaries	60,000	0	60,000	100,000	0	100,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,000	16,000	0	16,000	16,000
221001 Advertising and Public Relations	0	1,500	1,500	0	1,500	1,500
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	5,000	5,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	4,000	4,000
227001 Travel inland	0	20,000	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	15,000	15,000	0	15,000	15,000
228002 Maintenance-Transport Equipment	0	6,500	6,500	0	6,500	6,500
<b><i>Total Cost of Budget Output 000006</i></b>	<b>60,000</b>	<b>70,000</b>	<b>130,000</b>	<b>100,000</b>	<b>70,000</b>	<b>170,000</b>
<b><i>Budget Output 000013 HIV/AIDS Mainstreaming</i></b>						
211101 General Staff Salaries	30,000	0	30,000	28,000	0	28,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	10,000	10,000
227001 Travel inland	0	10,000	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	10,000	10,000
<b><i>Total Cost of Budget Output 000013</i></b>	<b>30,000</b>	<b>30,000</b>	<b>60,000</b>	<b>28,000</b>	<b>30,000</b>	<b>58,000</b>
<b><i>Budget Output 140028 Support to Technology, Resource centre and research</i></b>						
263402 Transfer to Other Government Units	0	0	0	0	750,000	750,000
o/w Transfer to the Appropriate Technology Center	0	0	0	0	750,000	750,000
282301 Transfers to Government Institutions	0	800,000	800,000	0	0	0
o/w Transfer of funds to the Appropriate Technology Centre.	0	800,000	800,000	0	0	0
<b><i>Total Cost of Budget Output 140028</i></b>	<b>0</b>	<b>800,000</b>	<b>800,000</b>	<b>0</b>	<b>750,000</b>	<b>750,000</b>
<b>Total Cost for Department 003</b>	<b>90,000</b>	<b>900,000</b>	<b>990,000</b>	<b>128,000</b>	<b>850,000</b>	<b>978,000</b>
<b>Total Excluding Arrears</b>	<b>90,000</b>	<b>900,000</b>	<b>990,000</b>	<b>128,000</b>	<b>850,000</b>	<b>978,000</b>

**VOTE: 019 Ministry of Water and Environment**

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water</b>						
<b>SubProgramme 01 Environment and Natural Resources Management</b>						
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)						
<b>Budget Output 000006 Planning and Budgeting services</b>						
211102 Contract Staff Salaries	107,000	0	<b>107,000</b>	107,000	0	<b>107,000</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	0	<b>40,000</b>	0	0	<b>0</b>
212101 Social Security Contributions	10,000	0	<b>10,000</b>	10,000	0	<b>10,000</b>
221001 Advertising and Public Relations	10,000	10,000	<b>20,000</b>	10,000	10,000	<b>20,000</b>
221002 Workshops, Meetings and Seminars	50,000	0	<b>50,000</b>	50,000	0	<b>50,000</b>
221003 Staff Training	100,000	300,000	<b>400,000</b>	100,000	200,000	<b>300,000</b>
221008 Information and Communication Technology Supplies.	20,000	36,000	<b>56,000</b>	100,000	36,000	<b>136,000</b>
221009 Welfare and Entertainment	10,000	0	<b>10,000</b>	10,000	0	<b>10,000</b>
221011 Printing, Stationery, Photocopying and Binding	10,000	49,000	<b>59,000</b>	10,000	45,812	<b>55,812</b>
221012 Small Office Equipment	93,000	0	<b>93,000</b>	23,000	0	<b>23,000</b>
222001 Information and Communication Technology Services.	1,000	39,000	<b>40,000</b>	0	39,000	<b>39,000</b>
225101 Consultancy Services	113,214	0	<b>113,214</b>	144,214	0	<b>144,214</b>
225201 Consultancy Services-Capital	1,050,000	244,000	<b>1,294,000</b>	1,050,000	244,000	<b>1,294,000</b>
227001 Travel inland	110,000	82,000	<b>192,000</b>	110,000	82,000	<b>192,000</b>
227004 Fuel, Lubricants and Oils	25,000	690,000	<b>715,000</b>	25,000	490,000	<b>515,000</b>
228002 Maintenance-Transport Equipment	40,000	50,000	<b>90,000</b>	40,000	50,000	<b>90,000</b>
<b>Total Cost of Budget Output 000006</b>	<b>1,789,214</b>	<b>1,500,000</b>	<b>3,289,214</b>	<b>1,789,214</b>	<b>1,196,812</b>	<b>2,986,026</b>
<b>Budget Output 000014 Administration and Support Services</b>						
211102 Contract Staff Salaries	100,000	0	<b>100,000</b>	100,000	0	<b>100,000</b>
212101 Social Security Contributions	10,000	0	<b>10,000</b>	10,000	0	<b>10,000</b>
221009 Welfare and Entertainment	10,000	0	<b>10,000</b>	10,000	0	<b>10,000</b>
221011 Printing, Stationery, Photocopying and Binding	10,000	0	<b>10,000</b>	10,000	0	<b>10,000</b>
225101 Consultancy Services	200,000	1,000,000	<b>1,200,000</b>	0	1,200,000	<b>1,200,000</b>
225201 Consultancy Services-Capital	500,000	1,500,000	<b>2,000,000</b>	484,614	0	<b>484,614</b>
225204 Monitoring and Supervision of capital work	30,000	0	<b>30,000</b>	0	0	<b>0</b>
227001 Travel inland	50,000	0	<b>50,000</b>	0	0	<b>0</b>
227002 Travel abroad	0	0	<b>0</b>	65,000	0	<b>65,000</b>
227004 Fuel, Lubricants and Oils	40,000	0	<b>40,000</b>	55,000	0	<b>55,000</b>
<b>Total Cost of Budget Output 000014</b>	<b>950,000</b>	<b>2,500,000</b>	<b>3,450,000</b>	<b>734,614</b>	<b>1,200,000</b>	<b>1,934,614</b>
<b>Budget Output 000015 Monitoring and Evaluation</b>						
211102 Contract Staff Salaries	90,000	0	<b>90,000</b>	90,000	0	<b>90,000</b>

**VOTE: 019 Ministry of Water and Environment**

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water</b>						
<b>SubProgramme 01 Environment and Natural Resources Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)						
<b>Budget Output 000015 Monitoring and Evaluation</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	0	<b>80,000</b>	80,000	0	<b>80,000</b>
212101 Social Security Contributions	1,000	0	<b>1,000</b>	1,000	0	<b>1,000</b>
225101 Consultancy Services	474,922	0	<b>474,922</b>	474,922	0	<b>474,922</b>
225201 Consultancy Services-Capital	0	1,130,000	<b>1,130,000</b>	0	1,050,000	<b>1,050,000</b>
227001 Travel inland	40,000	0	<b>40,000</b>	40,000	0	<b>40,000</b>
227004 Fuel, Lubricants and Oils	30,000	0	<b>30,000</b>	30,000	0	<b>30,000</b>
<b>Total Cost of Budget Output 000015</b>	<b>715,922</b>	<b>1,130,000</b>	<b>1,845,922</b>	<b>715,922</b>	<b>1,050,000</b>	<b>1,765,922</b>
<b>Budget Output 000017 Infrastructure Development and Management</b>						
225101 Consultancy Services	500,000	0	<b>500,000</b>	0	0	<b>0</b>
225204 Monitoring and Supervision of capital work	0	0	<b>0</b>	607,523	0	<b>607,523</b>
263402 Transfer to Other Government Units	2,000,000	0	<b>2,000,000</b>	1,555,386	0	<b>1,555,386</b>
o/w arhrhxfg	0	0	<b>0</b>	0	0	<b>0</b>
o/w Transfer of funds to Regional Units	0	0	<b>0</b>	1,555,386	0	<b>1,555,386</b>
o/w Transfer to the deconcentrated Ministry Units/Structures	2,000,000	0	<b>2,000,000</b>	0	0	<b>0</b>
312121 Non-Residential Buildings - Acquisition	1,000,000	0	<b>1,000,000</b>	2,500,000	0	<b>2,500,000</b>
312139 Other Structures - Acquisition	700,000	0	<b>700,000</b>	704,864	0	<b>704,864</b>
<b>Total Cost of Budget Output 000017</b>	<b>4,200,000</b>	<b>0</b>	<b>4,200,000</b>	<b>5,367,773</b>	<b>0</b>	<b>5,367,773</b>
<b>Budget Output 140028 Support to Technology, Resource centre and research</b>						
263402 Transfer to Other Government Units	0	0	<b>0</b>	900,000	0	<b>900,000</b>
o/w Transfer to the Appropriate Technology Centre	0	0	<b>0</b>	900,000	0	<b>900,000</b>
<b>Total Cost of Budget Output 140028</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900,000</b>	<b>0</b>	<b>900,000</b>
<b>Total Cost for Project 1530</b>	<b>7,655,135</b>	<b>5,130,000</b>	<b>12,785,135</b>	<b>9,507,523</b>	<b>3,446,812</b>	<b>12,954,335</b>
<b>Total Excluding Arrears</b>	<b>7,655,135</b>	<b>5,130,000</b>	<b>12,785,135</b>	<b>9,507,523</b>	<b>3,446,812</b>	<b>12,954,335</b>
Project 1638 Retooling of Ministry of Water and Environment						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
221008 Information and Communication Technology Supplies.	0	0	<b>0</b>	28,500	0	<b>28,500</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	30,000	0	<b>30,000</b>
221011 Printing, Stationery, Photocopying and Binding	100,000	0	<b>100,000</b>	50,000	0	<b>50,000</b>
221012 Small Office Equipment	0	0	<b>0</b>	15,000	0	<b>15,000</b>
223002 Property Rates	0	0	<b>0</b>	120,000	0	<b>120,000</b>
223005 Electricity	0	0	<b>0</b>	60,000	0	<b>60,000</b>
223006 Water	0	0	<b>0</b>	45,000	0	<b>45,000</b>
225204 Monitoring and Supervision of capital work	170,000	0	<b>170,000</b>	421,500	0	<b>421,500</b>

**VOTE: 019 Ministry of Water and Environment**

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water</b>						
<b>SubProgramme 01 Environment and Natural Resources Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1638 Retooling of Ministry of Water and Environment						
<b><i>Budget Output 000003 Facilities and Equipment Management</i></b>						
227001 Travel inland	200,000	0	<b>200,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	80,000	0	<b>80,000</b>	144,000	0	<b>144,000</b>
228002 Maintenance-Transport Equipment	0	0	<b>0</b>	150,000	0	<b>150,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	<b>0</b>	100,000	0	<b>100,000</b>
<b><i>Total Cost of Budget Output 000003</i></b>	<b>550,000</b>	<b>0</b>	<b>550,000</b>	<b>1,164,000</b>	<b>0</b>	<b>1,164,000</b>
<b><i>Budget Output 000005 Human Resource Management</i></b>						
221003 Staff Training	45,000	0	<b>45,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	50,000	0	<b>50,000</b>	0	0	<b>0</b>
221012 Small Office Equipment	30,000	0	<b>30,000</b>	0	0	<b>0</b>
225101 Consultancy Services	250,000	0	<b>250,000</b>	0	0	<b>0</b>
225204 Monitoring and Supervision of capital work	70,000	0	<b>70,000</b>	24,000	0	<b>24,000</b>
227001 Travel inland	30,000	0	<b>30,000</b>	66,000	0	<b>66,000</b>
227004 Fuel, Lubricants and Oils	25,000	0	<b>25,000</b>	30,000	0	<b>30,000</b>
228002 Maintenance-Transport Equipment	0	0	<b>0</b>	30,000	0	<b>30,000</b>
<b><i>Total Cost of Budget Output 000005</i></b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>
<b><i>Budget Output 000008 Records Management</i></b>						
221011 Printing, Stationery, Photocopying and Binding	50,000	0	<b>50,000</b>	0	0	<b>0</b>
222002 Postage and Courier	180,000	0	<b>180,000</b>	14,000	0	<b>14,000</b>
223001 Property Management Expenses	0	0	<b>0</b>	36,000	0	<b>36,000</b>
225201 Consultancy Services-Capital	300,000	0	<b>300,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	20,000	0	<b>20,000</b>	0	0	<b>0</b>
<b><i>Total Cost of Budget Output 000008</i></b>	<b>550,000</b>	<b>0</b>	<b>550,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b><i>Budget Output 000014 Administrative and Support Services</i></b>						
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	50,000	0	<b>50,000</b>
221011 Printing, Stationery, Photocopying and Binding	50,000	0	<b>50,000</b>	0	0	<b>0</b>
223005 Electricity	0	0	<b>0</b>	10,000	0	<b>10,000</b>
225204 Monitoring and Supervision of capital work	900,000	0	<b>900,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	200,000	0	<b>200,000</b>	240,000	0	<b>240,000</b>
228001 Maintenance-Buildings and Structures	33,578	0	<b>33,578</b>	0	0	<b>0</b>
228002 Maintenance-Transport Equipment	100,500	0	<b>100,500</b>	0	0	<b>0</b>
352899 Other Domestic Arrears Budgeting	0	0	<b>0</b>	3,000,000	0	<b>3,000,000</b>
<b><i>Total Cost of Budget Output 000014</i></b>	<b>1,284,078</b>	<b>0</b>	<b>1,284,078</b>	<b>3,300,000</b>	<b>0</b>	<b>3,300,000</b>

**VOTE: 019 Ministry of Water and Environment**

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water</b>						
<b>SubProgramme 01 Environment and Natural Resources Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1638 Retooling of Ministry of Water and Environment						
<b><i>Budget Output 000017 Infrastructure Development and Management</i></b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	86,000	0	86,000
225204 Monitoring and Supervision of capital work	0	0	0	550,000	0	550,000
227004 Fuel, Lubricants and Oils	0	0	0	200,000	0	200,000
228002 Maintenance-Transport Equipment	200,000	0	200,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	203,786	0	203,786	0	0	0
352899 Other Domestic Arrears Budgeting	0	0	0	4,781,015	0	4,781,015
<b><i>Total Cost of Budget Output 000017</i></b>	<b>403,786</b>	<b>0</b>	<b>403,786</b>	<b>5,617,015</b>	<b>0</b>	<b>5,617,015</b>
<b><i>Budget Output 140023 International Cooperation and support to MDAs, LGs and NGOs.</i></b>						
221017 Membership dues and Subscription fees.	350,000	0	350,000	0	0	0
352899 Other Domestic Arrears Budgeting	0	0	0	1,500,000	0	1,500,000
<b><i>Total Cost of Budget Output 140023</i></b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>
<b><i>Budget Output 140027 Support to Affiliated insititutions</i></b>						
211102 Contract Staff Salaries	0	0	0	270,000	0	270,000
212101 Social Security Contributions	0	0	0	30,000	0	30,000
221009 Welfare and Entertainment	50,000	0	50,000	0	0	0
223005 Electricity	80,000	0	80,000	0	0	0
223006 Water	20,000	0	20,000	0	0	0
225101 Consultancy Services	500,000	0	500,000	0	0	0
227001 Travel inland	550,000	0	550,000	0	0	0
227004 Fuel, Lubricants and Oils	160,000	0	160,000	0	0	0
228001 Maintenance-Buildings and Structures	40,000	0	40,000	0	0	0
263402 Transfer to Other Government Units	0	0	0	200,000	0	200,000
o/w Transfer to Nyabyeya Forestry College	0	0	0	200,000	0	200,000
<b><i>Total Cost of Budget Output 140027</i></b>	<b>1,400,000</b>	<b>0</b>	<b>1,400,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Total Cost for Project 1638</b>	<b>5,037,865</b>	<b>0</b>	<b>5,037,865</b>	<b>12,281,015</b>	<b>0</b>	<b>12,281,015</b>
<b><i>Total Excluding Arrears</i></b>	<b>5,037,865</b>	<b>0</b>	<b>5,037,865</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>
<b>Total for Sub-SubProgramme 04</b>	<b>44,941,350</b>	<b>5,130,000</b>	<b>50,071,350</b>	<b>35,239,871</b>	<b>3,446,812</b>	<b>38,686,683</b>
<b><i>Total Excluding Arrears</i></b>	<b>28,805,317</b>	<b>5,130,000</b>	<b>33,935,317</b>	<b>25,958,855</b>	<b>3,446,812</b>	<b>29,405,668</b>
<b>SubProgramme 03 Water Resources Management</b>						
<b>Sub-SubProgramme 02 Directorate of Water Resources Management</b>						
<b><i>Recurrent Budget Estimates</i></b>						

**VOTE: 019 Ministry of Water and Environment**

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water</b>						
<b>SubProgramme 03 Water Resources Management</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Trans-Boundary Water Resources Mangement						
<b>Budget Output 000014 Administrative and Support Services</b>						
211101 General Staff Salaries	480,000	0	<b>480,000</b>	288,000	0	<b>288,000</b>
221009 Welfare and Entertainment	0	4,000	<b>4,000</b>	0	10,000	<b>10,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	4,000	<b>4,000</b>	0	10,000	<b>10,000</b>
227001 Travel inland	0	7,000	<b>7,000</b>	0	80,000	<b>80,000</b>
227004 Fuel, Lubricants and Oils	0	5,000	<b>5,000</b>	0	40,000	<b>40,000</b>
262101 Contributions to International Organisations-Current	0	0	<b>0</b>	0	700,000	<b>700,000</b>
o/w contributions to NBI	0	0	<b>0</b>	0	700,000	<b>700,000</b>
<b>Total Cost of Budget Output 000014</b>	<b>480,000</b>	<b>20,000</b>	<b>500,000</b>	<b>288,000</b>	<b>840,000</b>	<b>1,128,000</b>
<b>Total Cost for Department 001</b>	<b>480,000</b>	<b>20,000</b>	<b>500,000</b>	<b>288,000</b>	<b>840,000</b>	<b>1,128,000</b>
<b>Total Excluding Arrears</b>	<b>480,000</b>	<b>20,000</b>	<b>500,000</b>	<b>288,000</b>	<b>840,000</b>	<b>1,128,000</b>
Department 002 Water Quality Managemnet						
<b>Budget Output 000014 Administrative and Support Services</b>						
211101 General Staff Salaries	440,000	0	<b>440,000</b>	1,100,000	0	<b>1,100,000</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	0	6,000	<b>6,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	0	4,000	<b>4,000</b>
227001 Travel inland	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
227004 Fuel, Lubricants and Oils	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
<b>Total Cost of Budget Output 000014</b>	<b>440,000</b>	<b>30,000</b>	<b>470,000</b>	<b>1,100,000</b>	<b>40,000</b>	<b>1,140,000</b>
<b>Total Cost for Department 002</b>	<b>440,000</b>	<b>30,000</b>	<b>470,000</b>	<b>1,100,000</b>	<b>40,000</b>	<b>1,140,000</b>
<b>Total Excluding Arrears</b>	<b>440,000</b>	<b>30,000</b>	<b>470,000</b>	<b>1,100,000</b>	<b>40,000</b>	<b>1,140,000</b>
Department 003 Water Resources monitoring and Assessment						
<b>Budget Output 000014 Administrative and Support Services</b>						
211101 General Staff Salaries	570,000	0	<b>570,000</b>	1,609,000	0	<b>1,609,000</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	<b>2,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	1,250	<b>1,250</b>	0	10,000	<b>10,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	2,000	<b>2,000</b>	0	10,000	<b>10,000</b>
221012 Small Office Equipment	0	0	<b>0</b>	0	3,000	<b>3,000</b>
222001 Information and Communication Technology Services.	0	1,000	<b>1,000</b>	0	0	<b>0</b>
225101 Consultancy Services	0	34,250	<b>34,250</b>	0	0	<b>0</b>
227001 Travel inland	0	12,000	<b>12,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	5,000	<b>5,000</b>	0	60,000	<b>60,000</b>

**VOTE: 019 Ministry of Water and Environment**

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water</b>						
<b>SubProgramme 03 Water Resources Management</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 003 Water Resources monitoring and Assessment						
<b><i>Budget Output 000014 Administrative and Support Services</i></b>						
228002 Maintenance-Transport Equipment	0	2,500	<b>2,500</b>	0	40,000	<b>40,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	<b>0</b>	0	83,000	<b>83,000</b>
<b><i>Total Cost of Budget Output 000014</i></b>	<b>570,000</b>	<b>60,000</b>	<b>630,000</b>	<b>1,609,000</b>	<b>206,000</b>	<b>1,815,000</b>
<b><i>Budget Output 000015 Monitoring and Evaluation</i></b>						
225204 Monitoring and Supervision of capital work	0	0	<b>0</b>	0	12,000	<b>12,000</b>
227001 Travel inland	0	0	<b>0</b>	0	32,000	<b>32,000</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	0	65,000	<b>65,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	<b>0</b>	0	28,000	<b>28,000</b>
<b><i>Total Cost of Budget Output 000015</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>137,000</b>	<b>137,000</b>
<b><i>Budget Output 000017 Infrastructure Development and Management</i></b>						
227001 Travel inland	0	0	<b>0</b>	0	30,000	<b>30,000</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	0	25,000	<b>25,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	<b>0</b>	0	202,000	<b>202,000</b>
<b><i>Total Cost of Budget Output 000017</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>257,000</b>	<b>257,000</b>
<b>Total Cost for Department 003</b>	<b>570,000</b>	<b>60,000</b>	<b>630,000</b>	<b>1,609,000</b>	<b>600,000</b>	<b>2,209,000</b>
<b>Total Excluding Arrears</b>	<b>570,000</b>	<b>60,000</b>	<b>630,000</b>	<b>1,609,000</b>	<b>600,000</b>	<b>2,209,000</b>
Department 004 Water Resources planning & Regulation						
<b><i>Budget Output 000014 Administrative and Support Services</i></b>						
211101 General Staff Salaries	520,000	0	<b>520,000</b>	1,491,000	0	<b>1,491,000</b>
221007 Books, Periodicals & Newspapers	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
221009 Welfare and Entertainment	0	2,000	<b>2,000</b>	0	5,000	<b>5,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	0	5,000	<b>5,000</b>
221012 Small Office Equipment	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
222001 Information and Communication Technology Services.	0	1,000	<b>1,000</b>	0	0	<b>0</b>
227001 Travel inland	0	15,000	<b>15,000</b>	0	14,000	<b>14,000</b>
227004 Fuel, Lubricants and Oils	0	10,000	<b>10,000</b>	0	14,000	<b>14,000</b>
<b><i>Total Cost of Budget Output 000014</i></b>	<b>520,000</b>	<b>30,000</b>	<b>550,000</b>	<b>1,491,000</b>	<b>40,000</b>	<b>1,531,000</b>
<b>Total Cost for Department 004</b>	<b>520,000</b>	<b>30,000</b>	<b>550,000</b>	<b>1,491,000</b>	<b>40,000</b>	<b>1,531,000</b>
<b>Total Excluding Arrears</b>	<b>520,000</b>	<b>30,000</b>	<b>550,000</b>	<b>1,491,000</b>	<b>40,000</b>	<b>1,531,000</b>
<b><i>Development Budget Estimates</i></b>						



**VOTE: 019 Ministry of Water and Environment**

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water</b>						
<b>SubProgramme 03 Water Resources Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1302 Support for Hydro-Power Devt and Operations on River Nile						
<b><i>Budget Output 000014 Administrative and Support Services</i></b>						
211102 Contract Staff Salaries	50,000	0	<b>50,000</b>	13,036	0	<b>13,036</b>
212101 Social Security Contributions	5,000	0	<b>5,000</b>	1,306	0	<b>1,306</b>
221007 Books, Periodicals & Newspapers	10,000	0	<b>10,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	10,000	0	<b>10,000</b>	10,000	0	<b>10,000</b>
221011 Printing, Stationery, Photocopying and Binding	10,000	0	<b>10,000</b>	10,000	0	<b>10,000</b>
227001 Travel inland	80,000	0	<b>80,000</b>	100,000	0	<b>100,000</b>
227004 Fuel, Lubricants and Oils	52,000	0	<b>52,000</b>	75,908	0	<b>75,908</b>
228002 Maintenance-Transport Equipment	33,250	0	<b>33,250</b>	40,000	0	<b>40,000</b>
<b><i>Total Cost of Budget Output 000014</i></b>	<b>250,250</b>	<b>0</b>	<b>250,250</b>	<b>250,250</b>	<b>0</b>	<b>250,250</b>
<b><i>Budget Output 000015 Monitoring and Evaluation</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0	<b>20,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	6,000	0	<b>6,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	16,000	0	<b>16,000</b>
221012 Small Office Equipment	0	0	<b>0</b>	3,000	0	<b>3,000</b>
225204 Monitoring and Supervision of capital work	71,036	0	<b>71,036</b>	109,000	0	<b>109,000</b>
227001 Travel inland	40,000	0	<b>40,000</b>	131,000	0	<b>131,000</b>
227004 Fuel, Lubricants and Oils	64,000	0	<b>64,000</b>	90,036	0	<b>90,036</b>
228002 Maintenance-Transport Equipment	20,000	0	<b>20,000</b>	0	0	<b>0</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	<b>0</b>	26,000	0	<b>26,000</b>
312139 Other Structures - Acquisition	0	0	<b>0</b>	26,000	0	<b>26,000</b>
<b><i>Total Cost of Budget Output 000015</i></b>	<b>221,036</b>	<b>0</b>	<b>221,036</b>	<b>401,036</b>	<b>0</b>	<b>401,036</b>
<b><i>Budget Output 000017 Infrastructure Development and Management</i></b>						
211102 Contract Staff Salaries	64,000	0	<b>64,000</b>	0	0	<b>0</b>
212101 Social Security Contributions	6,400	0	<b>6,400</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	7,000	0	<b>7,000</b>	10,000	0	<b>10,000</b>
221011 Printing, Stationery, Photocopying and Binding	3,850	0	<b>3,850</b>	3,500	0	<b>3,500</b>
225204 Monitoring and Supervision of capital work	0	0	<b>0</b>	36,400	0	<b>36,400</b>
227001 Travel inland	60,000	0	<b>60,000</b>	80,000	0	<b>80,000</b>
227004 Fuel, Lubricants and Oils	30,000	0	<b>30,000</b>	41,000	0	<b>41,000</b>
228002 Maintenance-Transport Equipment	5,000	0	<b>5,000</b>	5,350	0	<b>5,350</b>
<b><i>Total Cost of Budget Output 000017</i></b>	<b>176,250</b>	<b>0</b>	<b>176,250</b>	<b>176,250</b>	<b>0</b>	<b>176,250</b>

**VOTE: 019 Ministry of Water and Environment**

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water</b>						
<b>SubProgramme 03 Water Resources Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1302 Support for Hydro-Power Devt and Operations on River Nile						
<b><i>Budget Output 140024 International Water Resources Management</i></b>						
211102 Contract Staff Salaries	100,000	0	<b>100,000</b>	80,000	0	<b>80,000</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	8,000	0	<b>8,000</b>
212101 Social Security Contributions	10,000	0	<b>10,000</b>	8,000	0	<b>8,000</b>
221005 Official Ceremonies and State Functions	0	0	<b>0</b>	80,000	0	<b>80,000</b>
221009 Welfare and Entertainment	10,000	0	<b>10,000</b>	5,000	0	<b>5,000</b>
221011 Printing, Stationery, Photocopying and Binding	10,000	0	<b>10,000</b>	0	0	<b>0</b>
221012 Small Office Equipment	0	0	<b>0</b>	15,000	0	<b>15,000</b>
225204 Monitoring and Supervision of capital work	200,000	0	<b>200,000</b>	359,286	0	<b>359,286</b>
227001 Travel inland	180,000	0	<b>180,000</b>	152,000	0	<b>152,000</b>
227004 Fuel, Lubricants and Oils	180,000	0	<b>180,000</b>	140,000	0	<b>140,000</b>
228002 Maintenance-Transport Equipment	40,000	0	<b>40,000</b>	20,000	0	<b>20,000</b>
262201 Contributions to International Organisations-Capital	500,000	0	<b>500,000</b>	1,181,178	0	<b>1,181,178</b>
o/w Contributions to International Organisations (Current) and (Capital)	500,000	0	<b>500,000</b>	0	0	<b>0</b>
o/w Contributions to international organizations like NBI	0	0	<b>0</b>	1,181,178	0	<b>1,181,178</b>
312139 Other Structures - Acquisition	452,464	0	<b>452,464</b>	274,000	0	<b>274,000</b>
312212 Light Vehicles - Acquisition	200,000	0	<b>200,000</b>	0	0	<b>0</b>
312299 Other Machinery and Equipment- Acquisition	0	0	<b>0</b>	350,000	0	<b>350,000</b>
<b><i>Total Cost of Budget Output 140024</i></b>	<b>1,882,464</b>	<b>0</b>	<b>1,882,464</b>	<b>2,672,464</b>	<b>0</b>	<b>2,672,464</b>
<b>Total Cost for Project 1302</b>	<b>2,530,000</b>	<b>0</b>	<b>2,530,000</b>	<b>3,500,000</b>	<b>0</b>	<b>3,500,000</b>
<b>Total Excluding Arrears</b>	<b>2,530,000</b>	<b>0</b>	<b>2,530,000</b>	<b>3,500,000</b>	<b>0</b>	<b>3,500,000</b>
Project 1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management						
<b><i>Budget Output 000014 Administrative and Support Services</i></b>						
211102 Contract Staff Salaries	130,200	0	<b>130,200</b>	0	0	<b>0</b>
225204 Monitoring and Supervision of capital work	20,000	0	<b>20,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	40,000	0	<b>40,000</b>	0	0	<b>0</b>
228002 Maintenance-Transport Equipment	16,800	0	<b>16,800</b>	0	0	<b>0</b>
<b><i>Total Cost of Budget Output 000014</i></b>	<b>207,000</b>	<b>0</b>	<b>207,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><i>Budget Output 000017 Infrastructure Development and Management</i></b>						
312213 Water Vessels - Acquisition	130,000	0	<b>130,000</b>	0	0	<b>0</b>
<b><i>Total Cost of Budget Output 000017</i></b>	<b>130,000</b>	<b>0</b>	<b>130,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><i>Budget Output 140022 Integrated Catchment based Infrastructure</i></b>						
221002 Workshops, Meetings and Seminars	48,000	0	<b>48,000</b>	0	0	<b>0</b>

**VOTE: 019 Ministry of Water and Environment**

Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water</b>						
<b>SubProgramme 03 Water Resources Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management						
<b>Budget Output 140022 Integrated Catchment based Infrastructure</b>						
225201 Consultancy Services-Capital	1,000,000	0	1,000,000	0	0	0
<b>Total Cost of Budget Output 140022</b>	<b>1,048,000</b>	<b>0</b>	<b>1,048,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 140026 Regional Water Resources Management</b>						
225203 Appraisal and Feasibility Studies for Capital Works	300,000	0	300,000	0	0	0
227001 Travel inland	15,000	0	15,000	0	0	0
<b>Total Cost of Budget Output 140026</b>	<b>315,000</b>	<b>0</b>	<b>315,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 1424</b>	<b>1,700,000</b>	<b>0</b>	<b>1,700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>1,700,000</b>	<b>0</b>	<b>1,700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Project 1487 Enhancing Resilience of Communities to Climate Change						
<b>Budget Output 000014 Administrative and Support Services</b>						
211102 Contract Staff Salaries	493,401	150,000	643,401	414,677	0	414,677
212101 Social Security Contributions	49,340	15,000	64,340	41,468	0	41,468
221001 Advertising and Public Relations	0	2,000	2,000	0	0	0
221008 Information and Communication Technology Supplies.	0	0	0	10,000	0	10,000
221009 Welfare and Entertainment	10,000	0	10,000	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	10,000	5,000	15,000	9,855	0	9,855
221012 Small Office Equipment	5,000	0	5,000	0	0	0
227001 Travel inland	0	70,000	70,000	20,000	0	20,000
227004 Fuel, Lubricants and Oils	5,000	30,000	35,000	5,000	0	5,000
228002 Maintenance-Transport Equipment	0	28,000	28,000	0	0	0
<b>Total Cost of Budget Output 000014</b>	<b>572,741</b>	<b>300,000</b>	<b>872,741</b>	<b>511,000</b>	<b>0</b>	<b>511,000</b>
<b>Budget Output 000017 Infrastructure Development and Management</b>						
312139 Other Structures - Acquisition	585,000	6,820,255	7,405,255	0	0	0
313121 Non-Residential Buildings - Improvement	200,000	0	200,000	244,000	0	244,000
313139 Other Structures - Improvement	0	0	0	1,600,000	0	1,600,000
<b>Total Cost of Budget Output 000017</b>	<b>785,000</b>	<b>6,820,255</b>	<b>7,605,255</b>	<b>1,844,000</b>	<b>0</b>	<b>1,844,000</b>
<b>Budget Output 140022 Integrated Catchment based Infrastructure</b>						
225201 Consultancy Services-Capital	0	2,531,000	2,531,000	0	0	0
225204 Monitoring and Supervision of capital work	0	0	0	30,000	0	30,000
227001 Travel inland	62,259	53,000	115,259	50,000	0	50,000
227004 Fuel, Lubricants and Oils	60,000	25,745	85,745	45,000	0	45,000
228002 Maintenance-Transport Equipment	20,000	0	20,000	20,000	0	20,000
313121 Non-Residential Buildings - Improvement	0	0	0	200,000	0	200,000

**VOTE: 019 Ministry of Water and Environment**

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water</b>						
<b>SubProgramme 03 Water Resources Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1487 Enhancing Resilience of Communities to Climate Change						
<b><i>Budget Output 140022 Integrated Catchment based Infrastructure</i></b>						
313139 Other Structures - Improvement	0	0	0	800,000	0	800,000
<b><i>Total Cost of Budget Output 140022</i></b>	<b>142,259</b>	<b>2,609,745</b>	<b>2,752,004</b>	<b>1,145,000</b>	<b>0</b>	<b>1,145,000</b>
<b>Total Cost for Project 1487</b>	<b>1,500,000</b>	<b>9,730,000</b>	<b>11,230,000</b>	<b>3,500,000</b>	<b>0</b>	<b>3,500,000</b>
<b>Total Excluding Arrears</b>	<b>1,500,000</b>	<b>9,730,000</b>	<b>11,230,000</b>	<b>3,500,000</b>	<b>0</b>	<b>3,500,000</b>
Project 1522 Inner Murchison Bay Cleanup Project						
<b><i>Budget Output 000003 Facilities and Equipment Management</i></b>						
224005 Laboratory supplies and services	0	0	0	700,000	0	700,000
227004 Fuel, Lubricants and Oils	0	0	0	54,514	0	54,514
312233 Medical, Laboratory and Research & appliances - Acquisition	100,000	0	100,000	0	0	0
<b><i>Total Cost of Budget Output 000003</i></b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>754,514</b>	<b>0</b>	<b>754,514</b>
<b><i>Budget Output 000014 Administrative and Support Services</i></b>						
211102 Contract Staff Salaries	334,800	0	334,800	234,800	0	234,800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	0	40,000	40,000	0	40,000
212101 Social Security Contributions	37,200	0	37,200	23,400	0	23,400
221008 Information and Communication Technology Supplies.	40,000	0	40,000	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	20,000	20,000	0	20,000
221012 Small Office Equipment	4,000	0	4,000	0	0	0
223001 Property Management Expenses	0	0	0	4,000	0	4,000
223004 Guard and Security services	5,000	0	5,000	5,000	0	5,000
223005 Electricity	60,000	0	60,000	60,000	0	60,000
223006 Water	4,000	0	4,000	4,000	0	4,000
227001 Travel inland	28,285	0	28,285	28,285	0	28,285
227004 Fuel, Lubricants and Oils	17,000	0	17,000	12,080	0	12,080
228002 Maintenance-Transport Equipment	15,000	0	15,000	20,000	0	20,000
<b><i>Total Cost of Budget Output 000014</i></b>	<b>605,285</b>	<b>0</b>	<b>605,285</b>	<b>491,565</b>	<b>0</b>	<b>491,565</b>
<b><i>Budget Output 000015 Monitoring and Evaluation</i></b>						
221003 Staff Training	84,177	0	84,177	0	0	0
225204 Monitoring and Supervision of capital work	0	0	0	129,177	0	129,177
227004 Fuel, Lubricants and Oils	40,000	0	40,000	60,000	0	60,000
<b><i>Total Cost of Budget Output 000015</i></b>	<b>124,177</b>	<b>0</b>	<b>124,177</b>	<b>189,177</b>	<b>0</b>	<b>189,177</b>
<b><i>Budget Output 000017 Infrastructure Development and Management</i></b>						
225201 Consultancy Services-Capital	700,000	0	700,000	700,000	0	700,000
225204 Monitoring and Supervision of capital work	300,000	0	300,000	542,079	0	542,079

**VOTE: 019 Ministry of Water and Environment**

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water</b>						
<b>SubProgramme 03 Water Resources Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1522 Inner Murchison Bay Cleanup Project						
<b><i>Budget Output 000017 Infrastructure Development and Management</i></b>						
227001 Travel inland	70,000	0	<b>70,000</b>	70,000	0	<b>70,000</b>
227004 Fuel, Lubricants and Oils	40,000	0	<b>40,000</b>	40,000	0	<b>40,000</b>
228002 Maintenance-Transport Equipment	5,000	0	<b>5,000</b>	12,127	0	<b>12,127</b>
312121 Non-Residential Buildings - Acquisition	9,449,100	0	<b>9,449,100</b>	7,035,000	0	<b>7,035,000</b>
312139 Other Structures - Acquisition	50,000	0	<b>50,000</b>	0	0	<b>0</b>
312233 Medical, Laboratory and Research & appliances - Acquisition	1,025,000	0	<b>1,025,000</b>	0	0	<b>0</b>
<b><i>Total Cost of Budget Output 000017</i></b>	<b>11,639,100</b>	<b>0</b>	<b>11,639,100</b>	<b>8,399,206</b>	<b>0</b>	<b>8,399,206</b>
<b><i>Budget Output 140022 Integrated Catchment based Infrastructure</i></b>						
225201 Consultancy Services-Capital	0	0	<b>0</b>	100,000	0	<b>100,000</b>
227001 Travel inland	35,000	0	<b>35,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	24,000	0	<b>24,000</b>	64,000	0	<b>64,000</b>
228002 Maintenance-Transport Equipment	1,538	0	<b>1,538</b>	1,538	0	<b>1,538</b>
<b><i>Total Cost of Budget Output 140022</i></b>	<b>60,538</b>	<b>0</b>	<b>60,538</b>	<b>165,538</b>	<b>0</b>	<b>165,538</b>
<b>Total Cost for Project 1522</b>	<b>12,529,100</b>	<b>0</b>	<b>12,529,100</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>
<b>Total Excluding Arrears</b>	<b>12,529,100</b>	<b>0</b>	<b>12,529,100</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)						
<b><i>Budget Output 000014 Administration and Support Services</i></b>						
211102 Contract Staff Salaries	335,767	479,516	<b>815,283</b>	237,806	178,301	<b>416,107</b>
212101 Social Security Contributions	33,577	0	<b>33,577</b>	23,781	0	<b>23,781</b>
221009 Welfare and Entertainment	20,000	0	<b>20,000</b>	13,483	0	<b>13,483</b>
221011 Printing, Stationery, Photocopying and Binding	16,000	0	<b>16,000</b>	10,000	0	<b>10,000</b>
221012 Small Office Equipment	5,000	0	<b>5,000</b>	6,000	0	<b>6,000</b>
225204 Monitoring and Supervision of capital work	0	0	<b>0</b>	0	444,000	<b>444,000</b>
227001 Travel inland	0	50,000	<b>50,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	40,000	<b>40,000</b>	0	0	<b>0</b>
<b><i>Total Cost of Budget Output 000014</i></b>	<b>410,344</b>	<b>569,516</b>	<b>979,860</b>	<b>291,070</b>	<b>622,301</b>	<b>913,371</b>
<b><i>Budget Output 000015 Monitoring and Evaluation</i></b>						
225204 Monitoring and Supervision of capital work	0	0	<b>0</b>	90,000	0	<b>90,000</b>
312299 Other Machinery and Equipment- Acquisition	0	2,235,708	<b>2,235,708</b>	0	1,987,731	<b>1,987,731</b>
<b><i>Total Cost of Budget Output 000015</i></b>	<b>0</b>	<b>2,235,708</b>	<b>2,235,708</b>	<b>90,000</b>	<b>1,987,731</b>	<b>2,077,731</b>
<b><i>Budget Output 000017 Infrastructure Development and Management</i></b>						
225201 Consultancy Services-Capital	0	8,224,402	<b>8,224,402</b>	0	2,506,900	<b>2,506,900</b>
225204 Monitoring and Supervision of capital work	0	0	<b>0</b>	100,000	700,000	<b>800,000</b>
312121 Non-Residential Buildings - Acquisition	213,000	0	<b>213,000</b>	856,000	0	<b>856,000</b>

**VOTE: 019 Ministry of Water and Environment**

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water</b>						
<b>SubProgramme 03 Water Resources Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
312139 Other Structures - Acquisition	404,656	17,208,439	<b>17,613,095</b>	619,930	3,822,683	<b>4,442,613</b>
<b>Total Cost of Budget Output 000017</b>	<b>617,656</b>	<b>25,432,841</b>	<b>26,050,497</b>	<b>1,575,930</b>	<b>7,029,583</b>	<b>8,605,513</b>
<b>Budget Output 140022 Integrated Catchment based Infrastructure</b>						
225201 Consultancy Services-Capital	0	17,051,935	<b>17,051,935</b>	0	10,000,000	<b>10,000,000</b>
225204 Monitoring and Supervision of capital work	0	0	<b>0</b>	0	500,000	<b>500,000</b>
227001 Travel inland	60,000	0	<b>60,000</b>	100,000	0	<b>100,000</b>
227004 Fuel, Lubricants and Oils	60,000	0	<b>60,000</b>	68,483	0	<b>68,483</b>
228002 Maintenance-Transport Equipment	20,000	0	<b>20,000</b>	44,517	0	<b>44,517</b>
312139 Other Structures - Acquisition	0	0	<b>0</b>	0	11,613,572	<b>11,613,572</b>
<b>Total Cost of Budget Output 140022</b>	<b>140,000</b>	<b>17,051,935</b>	<b>17,191,935</b>	<b>213,000</b>	<b>22,113,572</b>	<b>22,326,572</b>
<b>Total Cost for Project 1530</b>	<b>1,168,000</b>	<b>45,290,000</b>	<b>46,458,000</b>	<b>2,170,000</b>	<b>31,753,188</b>	<b>33,923,188</b>
<b>Total Excluding Arrears</b>	<b>1,168,000</b>	<b>45,290,000</b>	<b>46,458,000</b>	<b>2,170,000</b>	<b>31,753,188</b>	<b>33,923,188</b>
Project 1662 Water Management Zones Project Phase 2						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	38,000	0	<b>38,000</b>
225204 Monitoring and Supervision of capital work	0	0	<b>0</b>	77,440	0	<b>77,440</b>
227001 Travel inland	240,000	0	<b>240,000</b>	140,000	0	<b>140,000</b>
227004 Fuel, Lubricants and Oils	94,820	0	<b>94,820</b>	115,500	0	<b>115,500</b>
228002 Maintenance-Transport Equipment	80,000	0	<b>80,000</b>	40,000	0	<b>40,000</b>
312121 Non-Residential Buildings - Acquisition	214,395	0	<b>214,395</b>	0	0	<b>0</b>
312139 Other Structures - Acquisition	3,144,686	0	<b>3,144,686</b>	1,538,000	0	<b>1,538,000</b>
313121 Non-Residential Buildings - Improvement	0	0	<b>0</b>	1,000,000	0	<b>1,000,000</b>
<b>Total Cost of Budget Output 000017</b>	<b>3,773,901</b>	<b>0</b>	<b>3,773,901</b>	<b>2,948,940</b>	<b>0</b>	<b>2,948,940</b>
<b>Budget Output 140022 Integrated Catchment based Infrastructure</b>						
211102 Contract Staff Salaries	416,399	0	<b>416,399</b>	448,045	0	<b>448,045</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	40,000	0	<b>40,000</b>
211107 Boards, Committees and Council Allowances	0	0	<b>0</b>	40,000	0	<b>40,000</b>
212101 Social Security Contributions	41,640	0	<b>41,640</b>	44,805	0	<b>44,805</b>
221008 Information and Communication Technology Supplies.	0	0	<b>0</b>	80,000	0	<b>80,000</b>
221009 Welfare and Entertainment	21,600	0	<b>21,600</b>	7,200	0	<b>7,200</b>
221011 Printing, Stationery, Photocopying and Binding	31,400	0	<b>31,400</b>	52,200	0	<b>52,200</b>
221012 Small Office Equipment	0	0	<b>0</b>	20,000	0	<b>20,000</b>
223001 Property Management Expenses	9,600	0	<b>9,600</b>	9,200	0	<b>9,200</b>

**VOTE: 019 Ministry of Water and Environment**

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water</b>						
<b>SubProgramme 03 Water Resources Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1662 Water Management Zones Project Phase 2						
<b><i>Budget Output 140022 Integrated Catchment based Infrastructure</i></b>						
223004 Guard and Security services	0	0	0	20,000	0	20,000
223005 Electricity	22,000	0	22,000	0	0	0
223006 Water	12,600	0	12,600	0	0	0
225204 Monitoring and Supervision of capital work	192,744	0	192,744	117,720	0	117,720
227001 Travel inland	0	0	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	64,820	0	64,820	90,000	0	90,000
228002 Maintenance-Transport Equipment	60,000	0	60,000	61,390	0	61,390
312139 Other Structures - Acquisition	505,295	0	505,295	1,100,000	0	1,100,000
312221 Light ICT hardware - Acquisition	0	0	0	10,500	0	10,500
<b><i>Total Cost of Budget Output 140022</i></b>	<b>1,378,099</b>	<b>0</b>	<b>1,378,099</b>	<b>2,241,060</b>	<b>0</b>	<b>2,241,060</b>
<b>Total Cost for Project 1662</b>	<b>5,152,000</b>	<b>0</b>	<b>5,152,000</b>	<b>5,190,000</b>	<b>0</b>	<b>5,190,000</b>
<b>Total Excluding Arrears</b>	<b>5,152,000</b>	<b>0</b>	<b>5,152,000</b>	<b>5,190,000</b>	<b>0</b>	<b>5,190,000</b>
Project 1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)						
<b><i>Budget Output 000015 Monitoring and Evaluation</i></b>						
211102 Contract Staff Salaries	150,000	0	150,000	400,000	0	400,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	15,000	9,900	24,900
212101 Social Security Contributions	15,000	0	15,000	40,000	0	40,000
221001 Advertising and Public Relations	0	0	0	30,000	0	30,000
221007 Books, Periodicals & Newspapers	0	0	0	10,000	0	10,000
221009 Welfare and Entertainment	0	0	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,000	28,800	0	28,800
221012 Small Office Equipment	0	0	0	11,800	0	11,800
223001 Property Management Expenses	0	0	0	6,000	0	6,000
223004 Guard and Security services	0	0	0	6,000	0	6,000
223005 Electricity	2,000	0	2,000	6,400	0	6,400
223006 Water	2,000	0	2,000	6,000	0	6,000
227001 Travel inland	30,000	16,000	46,000	60,000	60,000	120,000
227004 Fuel, Lubricants and Oils	0	0	0	12,000	12,000	24,000
228002 Maintenance-Transport Equipment	12,000	0	12,000	4,500	4,800	9,300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	4,000	0	0	0
242003 Other	0	0	0	6,000	0	6,000
<b><i>Total Cost of Budget Output 000015</i></b>	<b>214,000</b>	<b>20,000</b>	<b>234,000</b>	<b>672,500</b>	<b>86,700</b>	<b>759,200</b>

**VOTE: 019 Ministry of Water and Environment**

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water</b>						
<b>SubProgramme 03 Water Resources Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)						
<b><i>Budget Output 000017 Infrastructure Development and Management</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	37,400	37,400
221002 Workshops, Meetings and Seminars	0	0	0	0	19,800	19,800
225101 Consultancy Services	0	0	0	0	300,000	300,000
225201 Consultancy Services-Capital	0	1,058,035	1,058,035	0	0	0
225204 Monitoring and Supervision of capital work	0	0	0	0	60,000	60,000
227001 Travel inland	0	5,560	5,560	12,000	60,000	72,000
227004 Fuel, Lubricants and Oils	0	2,880	2,880	8,000	16,240	24,240
228002 Maintenance-Transport Equipment	0	0	0	0	9,600	9,600
312121 Non-Residential Buildings - Acquisition	71,000	0	71,000	0	0	0
312139 Other Structures - Acquisition	0	0	0	411,520	180,000	591,520
312141 Irrigation and drainage Channels - Acquisition	0	0	0	0	800,000	800,000
<b><i>Total Cost of Budget Output 000017</i></b>	<b>71,000</b>	<b>1,066,475</b>	<b>1,137,475</b>	<b>431,520</b>	<b>1,483,040</b>	<b>1,914,560</b>
<b><i>Budget Output 140022 Integrated Catchment based Infrastructure</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	93,500	93,500
221002 Workshops, Meetings and Seminars	0	0	0	0	307,800	307,800
221008 Information and Communication Technology Supplies.	0	0	0	0	660,000	660,000
224003 Agricultural Supplies and Services	0	0	0	0	300,000	300,000
225101 Consultancy Services	0	138,750	138,750	0	0	0
225201 Consultancy Services-Capital	0	2,234,775	2,234,775	0	700,000	700,000
225204 Monitoring and Supervision of capital work	0	0	0	60,000	120,000	180,000
227001 Travel inland	40,000	0	40,000	20,000	120,000	140,000
227004 Fuel, Lubricants and Oils	20,000	0	20,000	10,000	32,480	42,480
228002 Maintenance-Transport Equipment	0	0	0	18,000	19,200	37,200
312139 Other Structures - Acquisition	155,000	0	155,000	1,278,180	7,951,280	9,229,460
312212 Light Vehicles - Acquisition	0	0	0	0	126,000	126,000
<b><i>Total Cost of Budget Output 140022</i></b>	<b>215,000</b>	<b>2,373,525</b>	<b>2,588,525</b>	<b>1,386,180</b>	<b>10,430,260</b>	<b>11,816,440</b>
<b>Total Cost for Project 1761</b>	<b>500,000</b>	<b>3,460,000</b>	<b>3,960,000</b>	<b>2,490,200</b>	<b>12,000,000</b>	<b>14,490,200</b>
<b>Total Excluding Arrears</b>	<b>500,000</b>	<b>3,460,000</b>	<b>3,960,000</b>	<b>2,490,200</b>	<b>12,000,000</b>	<b>14,490,200</b>
Project 1762 Potable Water Project						
<b><i>Budget Output 000015 Monitoring and Evaluation</i></b>						
211102 Contract Staff Salaries	0	0	0	300,000	0	300,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	40,000	0	40,000
212101 Social Security Contributions	0	0	0	30,000	0	30,000



**VOTE: 019 Ministry of Water and Environment**

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water</b>						
<b>SubProgramme 03 Water Resources Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1762 Potable Water Project						
<b><i>Budget Output 000015 Monitoring and Evaluation</i></b>						
221009 Welfare and Entertainment	10,000	0	<b>10,000</b>	20,000	0	<b>20,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	16,000	0	<b>16,000</b>
221012 Small Office Equipment	7,000	0	<b>7,000</b>	0	0	<b>0</b>
223001 Property Management Expenses	0	0	<b>0</b>	20,000	0	<b>20,000</b>
223004 Guard and Security services	0	0	<b>0</b>	20,000	0	<b>20,000</b>
223005 Electricity	24,000	0	<b>24,000</b>	40,000	0	<b>40,000</b>
223006 Water	16,000	0	<b>16,000</b>	16,000	0	<b>16,000</b>
225201 Consultancy Services-Capital	0	0	<b>0</b>	160,000	0	<b>160,000</b>
225204 Monitoring and Supervision of capital work	100,000	0	<b>100,000</b>	100,200	0	<b>100,200</b>
227001 Travel inland	30,000	0	<b>30,000</b>	69,123	0	<b>69,123</b>
227004 Fuel, Lubricants and Oils	100,000	0	<b>100,000</b>	68,000	0	<b>68,000</b>
228002 Maintenance-Transport Equipment	50,000	0	<b>50,000</b>	10,000	0	<b>10,000</b>
<b><i>Total Cost of Budget Output 000015</i></b>	<b>337,000</b>	<b>0</b>	<b>337,000</b>	<b>909,323</b>	<b>0</b>	<b>909,323</b>
<b><i>Budget Output 000017 Infrastructure Development and Management</i></b>						
211102 Contract Staff Salaries	0	0	<b>0</b>	128,000	0	<b>128,000</b>
224005 Laboratory supplies and services	0	0	<b>0</b>	300,000	0	<b>300,000</b>
225201 Consultancy Services-Capital	200,000	0	<b>200,000</b>	0	0	<b>0</b>
225203 Appraisal and Feasibility Studies for Capital Works	0	0	<b>0</b>	302,477	0	<b>302,477</b>
225204 Monitoring and Supervision of capital work	0	0	<b>0</b>	280,000	0	<b>280,000</b>
227001 Travel inland	20,000	0	<b>20,000</b>	0	0	<b>0</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	40,000	0	<b>40,000</b>	0	0	<b>0</b>
312121 Non-Residential Buildings - Acquisition	400,000	0	<b>400,000</b>	0	0	<b>0</b>
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	<b>0</b>	200,000	0	<b>200,000</b>
312235 Furniture and Fittings - Acquisition	400,000	0	<b>400,000</b>	0	0	<b>0</b>
312299 Other Machinery and Equipment- Acquisition	200,000	0	<b>200,000</b>	1,000,000	0	<b>1,000,000</b>
313233 Medical, Laboratory and Research & appliances - Improvement	400,000	0	<b>400,000</b>	0	0	<b>0</b>
<b><i>Total Cost of Budget Output 000017</i></b>	<b>1,660,000</b>	<b>0</b>	<b>1,660,000</b>	<b>2,210,477</b>	<b>0</b>	<b>2,210,477</b>
<b>Total Cost for Project 1762</b>	<b>1,997,000</b>	<b>0</b>	<b>1,997,000</b>	<b>3,119,800</b>	<b>0</b>	<b>3,119,800</b>
<b>Total Excluding Arrears</b>	<b>1,997,000</b>	<b>0</b>	<b>1,997,000</b>	<b>3,119,800</b>	<b>0</b>	<b>3,119,800</b>
Project 1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments						
<b><i>Budget Output 000014 Administrative and Support Services</i></b>						
221009 Welfare and Entertainment	0	0	<b>0</b>	10,000	0	<b>10,000</b>

**VOTE: 019 Ministry of Water and Environment**

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water</b>						
<b>SubProgramme 03 Water Resources Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments						
<b>Budget Output 000014 Administrative and Support Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	15,000	0	15,000
227001 Travel inland	0	0	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	0	0	40,000	0	40,000
<b>Total Cost of Budget Output 000014</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115,000</b>	<b>0</b>	<b>115,000</b>
<b>Budget Output 000017 Infrastructure Development and Management</b>						
225204 Monitoring and Supervision of capital work	0	0	0	50,000	0	50,000
312139 Other Structures - Acquisition	0	0	0	350,000	800,000	1,150,000
<b>Total Cost of Budget Output 000017</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>800,000</b>	<b>1,200,000</b>
<b>Budget Output 140022 Integrated Catchment based Infrastructure</b>						
225201 Consultancy Services-Capital	0	0	0	110,000	0	110,000
312139 Other Structures - Acquisition	0	0	0	375,000	700,000	1,075,000
<b>Total Cost of Budget Output 140022</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>485,000</b>	<b>700,000</b>	<b>1,185,000</b>
<b>Total Cost for Project 1799</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,500,000</b>	<b>2,500,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,500,000</b>	<b>2,500,000</b>
<b>Total for Sub-SubProgramme 02</b>	<b>29,226,100</b>	<b>58,480,000</b>	<b>87,706,100</b>	<b>36,978,001</b>	<b>45,253,188</b>	<b>82,231,189</b>
<b>Total Excluding Arrears</b>	<b>29,226,100</b>	<b>58,480,000</b>	<b>87,706,100</b>	<b>36,978,001</b>	<b>45,253,188</b>	<b>82,231,189</b>
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub-SubProgramme 03 Directorate of Water Development</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Rural Water Supply and Sanitation						
<b>Budget Output 000014 Administrative and Support Services</b>						
211101 General Staff Salaries	1,570,000	0	1,570,000	1,520,000	0	1,520,000
221009 Welfare and Entertainment	0	10,000	10,000	0	0	0
221012 Small Office Equipment	0	10,000	10,000	0	0	0
225204 Monitoring and Supervision of capital work	0	23,000	23,000	0	0	0
227004 Fuel, Lubricants and Oils	0	7,000	7,000	0	0	0
<b>Total Cost of Budget Output 000014</b>	<b>1,570,000</b>	<b>50,000</b>	<b>1,620,000</b>	<b>1,520,000</b>	<b>0</b>	<b>1,520,000</b>
<b>Budget Output 000023 Inspection and Monitoring</b>						
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000
221012 Small Office Equipment	0	0	0	0	20,000	20,000
227001 Travel inland	0	36,000	36,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	10,000

**VOTE: 019 Ministry of Water and Environment**

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Rural Water Supply and Sanitation						
<b><i>Budget Output 000023 Inspection and Monitoring</i></b>						
228002 Maintenance-Transport Equipment	0	14,000	<b>14,000</b>	0	20,000	<b>20,000</b>
<b><i>Total Cost of Budget Output 000023</i></b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Total Cost for Department 001</b>	<b>1,570,000</b>	<b>100,000</b>	<b>1,670,000</b>	<b>1,520,000</b>	<b>100,000</b>	<b>1,620,000</b>
<b>Total Excluding Arrears</b>	<b>1,570,000</b>	<b>100,000</b>	<b>1,670,000</b>	<b>1,520,000</b>	<b>100,000</b>	<b>1,620,000</b>
Department 002 Urban Water Supply and Sanitation						
<b><i>Budget Output 000014 Administrative and Support Services</i></b>						
211101 General Staff Salaries	2,890,000	0	<b>2,890,000</b>	2,840,000	0	<b>2,840,000</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	<b>10,000</b>	0	15,000	<b>15,000</b>
221007 Books, Periodicals & Newspapers	0	10,000	<b>10,000</b>	0	5,000	<b>5,000</b>
221008 Information and Communication Technology Supplies.	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
221009 Welfare and Entertainment	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
221012 Small Office Equipment	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
227001 Travel inland	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
227004 Fuel, Lubricants and Oils	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
<b><i>Total Cost of Budget Output 000014</i></b>	<b>2,890,000</b>	<b>100,000</b>	<b>2,990,000</b>	<b>2,840,000</b>	<b>100,000</b>	<b>2,940,000</b>
<b>Total Cost for Department 002</b>	<b>2,890,000</b>	<b>100,000</b>	<b>2,990,000</b>	<b>2,840,000</b>	<b>100,000</b>	<b>2,940,000</b>
<b>Total Excluding Arrears</b>	<b>2,890,000</b>	<b>100,000</b>	<b>2,990,000</b>	<b>2,840,000</b>	<b>100,000</b>	<b>2,940,000</b>
Department 003 Urban Water Utility Regulation Department						
<b><i>Budget Output 000014 Administrative and Support Services</i></b>						
211101 General Staff Salaries	276,246	0	<b>276,246</b>	294,000	0	<b>294,000</b>
221007 Books, Periodicals & Newspapers	0	800	<b>800</b>	0	800	<b>800</b>
221009 Welfare and Entertainment	0	12,000	<b>12,000</b>	0	12,000	<b>12,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
223001 Property Management Expenses	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
225204 Monitoring and Supervision of capital work	0	30,200	<b>30,200</b>	0	30,200	<b>30,200</b>
227001 Travel inland	0	37,000	<b>37,000</b>	0	37,000	<b>37,000</b>
227004 Fuel, Lubricants and Oils	0	40,000	<b>40,000</b>	0	40,000	<b>40,000</b>
<b><i>Total Cost of Budget Output 000014</i></b>	<b>276,246</b>	<b>150,000</b>	<b>426,246</b>	<b>294,000</b>	<b>150,000</b>	<b>444,000</b>
<b>Total Cost for Department 003</b>	<b>276,246</b>	<b>150,000</b>	<b>426,246</b>	<b>294,000</b>	<b>150,000</b>	<b>444,000</b>
<b>Total Excluding Arrears</b>	<b>276,246</b>	<b>150,000</b>	<b>426,246</b>	<b>294,000</b>	<b>150,000</b>	<b>444,000</b>
<b><i>Development Budget Estimates</i></b>						

**VOTE: 019 Ministry of Water and Environment**

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1188 Protection of Lake Victoria - Kampala Sanitation Program						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
313135 Water Plants, pipelines and sewerage networks - Improvement	800,000	0	800,000	0	0	0
<b>Total Cost of Budget Output 000003</b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 000017 Infrastructure Development and Management</b>						
313135 Water Plants, pipelines and sewerage networks - Improvement	22,624,600	0	22,624,600	0	0	0
<b>Total Cost of Budget Output 000017</b>	<b>22,624,600</b>	<b>0</b>	<b>22,624,600</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 1188</b>	<b>23,424,600</b>	<b>0</b>	<b>23,424,600</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>23,424,600</b>	<b>0</b>	<b>23,424,600</b>	<b>0</b>	<b>0</b>	<b>0</b>
Project 1193 Kampala Water- Lake Victoria Water & Sanitation project						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
221003 Staff Training	200,000	0	200,000	0	0	0
<b>Total Cost of Budget Output 000003</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 000017 Infrastructure Development and Management</b>						
312135 Water Plants, pipelines and sewerage networks - Acquisition	2,224,200	129,890,000	132,114,200	26,190,000	110,420,034	136,610,034
<b>Total Cost of Budget Output 000017</b>	<b>2,224,200</b>	<b>129,890,000</b>	<b>132,114,200</b>	<b>26,190,000</b>	<b>110,420,034</b>	<b>136,610,034</b>
<b>Total Cost for Project 1193</b>	<b>2,424,200</b>	<b>129,890,000</b>	<b>132,314,200</b>	<b>26,190,000</b>	<b>110,420,034</b>	<b>136,610,034</b>
<b>Total Excluding Arrears</b>	<b>2,424,200</b>	<b>129,890,000</b>	<b>132,314,200</b>	<b>26,190,000</b>	<b>110,420,034</b>	<b>136,610,034</b>
Project 1347 Solar Powered Mini-Piped Water Schemes in rural Areas						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
211102 Contract Staff Salaries	688,000	0	688,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	230,698	0	230,698	0	0	0
212101 Social Security Contributions	155,070	0	155,070	0	0	0
221001 Advertising and Public Relations	33,000	0	33,000	0	0	0
221003 Staff Training	80,000	0	80,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	15,000	0	15,000	0	0	0
223005 Electricity	30,000	0	30,000	0	0	0
223006 Water	20,000	0	20,000	0	0	0
225101 Consultancy Services	48,000	0	48,000	0	0	0
225201 Consultancy Services-Capital	148,210	0	148,210	0	0	0
227001 Travel inland	255,500	0	255,500	0	0	0
227004 Fuel, Lubricants and Oils	146,500	0	146,500	0	0	0
228002 Maintenance-Transport Equipment	64,720	0	64,720	0	0	0
<b>Total Cost of Budget Output 000003</b>	<b>1,914,698</b>	<b>0</b>	<b>1,914,698</b>	<b>0</b>	<b>0</b>	<b>0</b>

**VOTE: 019** Ministry of Water and Environment

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1347 Solar Powered Mini-Piped Water Schemes in rural Areas						
<b><i>Budget Output 000017 Infrastructure Development and Management</i></b>						
312139 Other Structures - Acquisition	20,485,302	0	20,485,302	0	0	0
312412 Cultivated Plants - Acquisition	100,000	0	100,000	0	0	0
342111 Land - Acquisition	2,500,000	0	2,500,000	0	0	0
<b><i>Total Cost of Budget Output 000017</i></b>	<b>23,085,302</b>	<b>0</b>	<b>23,085,302</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 1347</b>	<b>25,000,000</b>	<b>0</b>	<b>25,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>25,000,000</b>	<b>0</b>	<b>25,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Project 1438 Water Service Acceleration Project (SCAP 100%)						
<b><i>Budget Output 000003 Facilities and Equipment Management</i></b>						
225101 Consultancy Services	1,200,000	0	1,200,000	0	0	0
<b><i>Total Cost of Budget Output 000003</i></b>	<b>1,200,000</b>	<b>0</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><i>Budget Output 000017 Infrastructure Development and Management</i></b>						
312135 Water Plants, pipelines and sewerage networks - Acquisition	53,862,000	0	53,862,000	0	0	0
<b><i>Total Cost of Budget Output 000017</i></b>	<b>53,862,000</b>	<b>0</b>	<b>53,862,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 1438</b>	<b>55,062,000</b>	<b>0</b>	<b>55,062,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>55,062,000</b>	<b>0</b>	<b>55,062,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Project 1524 Water and Sanitation Development Facility East-Phase II						
<b><i>Budget Output 000003 Facilities and Equipment Management</i></b>						
211102 Contract Staff Salaries	760,000	0	760,000	800,000	0	800,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	0	80,000	80,000	0	80,000
212101 Social Security Contributions	76,000	0	76,000	80,000	0	80,000
221001 Advertising and Public Relations	40,000	0	40,000	40,000	0	40,000
221003 Staff Training	10,000	0	10,000	0	0	0
221004 Recruitment Expenses	8,000	0	8,000	8,000	0	8,000
221007 Books, Periodicals & Newspapers	4,000	0	4,000	4,000	0	4,000
221008 Information and Communication Technology Supplies.	26,000	0	26,000	26,000	0	26,000
221009 Welfare and Entertainment	8,000	0	8,000	8,000	0	8,000
221011 Printing, Stationery, Photocopying and Binding	92,000	0	92,000	92,000	0	92,000
221012 Small Office Equipment	8,000	0	8,000	8,000	0	8,000
221014 Bank Charges and other Bank related costs	4,000	0	4,000	4,000	0	4,000
222001 Information and Communication Technology Services.	4,000	0	4,000	4,000	0	4,000
222002 Postage and Courier	4,000	0	4,000	4,000	0	4,000
223001 Property Management Expenses	8,000	0	8,000	8,000	0	8,000

**VOTE: 019 Ministry of Water and Environment**

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1524 Water and Sanitation Development Facility East-Phase II						
<b><i>Budget Output 000003 Facilities and Equipment Management</i></b>						
223004 Guard and Security services	16,000	0	<b>16,000</b>	16,000	0	<b>16,000</b>
223005 Electricity	24,000	0	<b>24,000</b>	24,000	0	<b>24,000</b>
223006 Water	4,000	0	<b>4,000</b>	4,000	0	<b>4,000</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	0	<b>4,000</b>	4,000	0	<b>4,000</b>
224004 Beddings, Clothing, Footwear and related Services	20,000	0	<b>20,000</b>	20,000	0	<b>20,000</b>
227001 Travel inland	110,000	0	<b>110,000</b>	120,000	0	<b>120,000</b>
227004 Fuel, Lubricants and Oils	106,000	0	<b>106,000</b>	106,000	0	<b>106,000</b>
228002 Maintenance-Transport Equipment	60,000	0	<b>60,000</b>	60,000	0	<b>60,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000	0	<b>12,000</b>	12,000	0	<b>12,000</b>
312235 Furniture and Fittings - Acquisition	20,000	0	<b>20,000</b>	20,000	0	<b>20,000</b>
<b><i>Total Cost of Budget Output 000003</i></b>	<b>1,508,000</b>	<b>0</b>	<b>1,508,000</b>	<b>1,552,000</b>	<b>0</b>	<b>1,552,000</b>
<b><i>Budget Output 000017 Infrastructure Development and Management</i></b>						
211102 Contract Staff Salaries	40,000	0	<b>40,000</b>	0	0	<b>0</b>
212101 Social Security Contributions	4,000	0	<b>4,000</b>	0	0	<b>0</b>
225201 Consultancy Services-Capital	300,000	0	<b>300,000</b>	100,000	0	<b>100,000</b>
225204 Monitoring and Supervision of capital work	100,000	0	<b>100,000</b>	100,000	0	<b>100,000</b>
227001 Travel inland	110,000	0	<b>110,000</b>	110,000	0	<b>110,000</b>
227004 Fuel, Lubricants and Oils	106,000	0	<b>106,000</b>	106,000	0	<b>106,000</b>
312135 Water Plants, pipelines and sewerage networks - Acquisition	17,548,000	0	<b>17,548,000</b>	15,402,000	0	<b>15,402,000</b>
313121 Non-Residential Buildings - Improvement	20,000	0	<b>20,000</b>	20,000	0	<b>20,000</b>
342111 Land - Acquisition	40,000	0	<b>40,000</b>	40,000	0	<b>40,000</b>
<b><i>Total Cost of Budget Output 000017</i></b>	<b>18,268,000</b>	<b>0</b>	<b>18,268,000</b>	<b>15,878,000</b>	<b>0</b>	<b>15,878,000</b>
<b>Total Cost for Project 1524</b>	<b>19,776,000</b>	<b>0</b>	<b>19,776,000</b>	<b>17,430,000</b>	<b>0</b>	<b>17,430,000</b>
<b>Total Excluding Arrears</b>	<b>19,776,000</b>	<b>0</b>	<b>19,776,000</b>	<b>17,430,000</b>	<b>0</b>	<b>17,430,000</b>
Project 1525 Water and Sanitation Development Facility-South West-Phase II						
<b><i>Budget Output 000003 Facilities and Equipment Management</i></b>						
211102 Contract Staff Salaries	1,036,500	0	<b>1,036,500</b>	1,113,273	0	<b>1,113,273</b>
212101 Social Security Contributions	0	0	<b>0</b>	111,327	0	<b>111,327</b>
212201 Social Security Contributions	103,650	0	<b>103,650</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	108,800	0	<b>108,800</b>	20,000	0	<b>20,000</b>
221003 Staff Training	44,000	0	<b>44,000</b>	0	0	<b>0</b>
221004 Recruitment Expenses	4,000	0	<b>4,000</b>	4,000	0	<b>4,000</b>
221007 Books, Periodicals & Newspapers	6,000	0	<b>6,000</b>	6,000	0	<b>6,000</b>

**VOTE: 019 Ministry of Water and Environment**

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1525 Water and Sanitation Development Facility-South West-Phase II						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
221008 Information and Communication Technology Supplies.	48,000	0	<b>48,000</b>	48,000	0	<b>48,000</b>
221011 Printing, Stationery, Photocopying and Binding	126,000	0	<b>126,000</b>	100,000	0	<b>100,000</b>
221014 Bank Charges and other Bank related costs	2,000	0	<b>2,000</b>	2,000	0	<b>2,000</b>
222001 Information and Communication Technology Services.	8,000	0	<b>8,000</b>	8,000	0	<b>8,000</b>
222002 Postage and Courier	1,000	0	<b>1,000</b>	1,000	0	<b>1,000</b>
223001 Property Management Expenses	20,000	0	<b>20,000</b>	20,000	0	<b>20,000</b>
223004 Guard and Security services	16,000	0	<b>16,000</b>	16,000	0	<b>16,000</b>
223005 Electricity	20,000	0	<b>20,000</b>	20,000	0	<b>20,000</b>
223006 Water	14,000	0	<b>14,000</b>	14,000	0	<b>14,000</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	0	<b>4,000</b>	4,000	0	<b>4,000</b>
225101 Consultancy Services	205,200	0	<b>205,200</b>	205,200	0	<b>205,200</b>
227001 Travel inland	110,000	0	<b>110,000</b>	130,000	0	<b>130,000</b>
227004 Fuel, Lubricants and Oils	119,600	0	<b>119,600</b>	120,000	0	<b>120,000</b>
228001 Maintenance-Buildings and Structures	4,000	0	<b>4,000</b>	4,000	0	<b>4,000</b>
228002 Maintenance-Transport Equipment	116,000	0	<b>116,000</b>	116,000	0	<b>116,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000	0	<b>12,000</b>	12,000	0	<b>12,000</b>
312221 Light ICT hardware - Acquisition	50,000	0	<b>50,000</b>	25,000	0	<b>25,000</b>
312222 Heavy ICT hardware - Acquisition	0	0	<b>0</b>	25,000	0	<b>25,000</b>
312235 Furniture and Fittings - Acquisition	0	0	<b>0</b>	25,000	0	<b>25,000</b>
<b>Total Cost of Budget Output 000003</b>	<b>2,178,750</b>	<b>0</b>	<b>2,178,750</b>	<b>2,149,800</b>	<b>0</b>	<b>2,149,800</b>
<b>Budget Output 000017 Infrastructure Development and Management</b>						
211102 Contract Staff Salaries	76,772	0	<b>76,772</b>	76,772	0	<b>76,772</b>
212101 Social Security Contributions	8,000	0	<b>8,000</b>	8,000	0	<b>8,000</b>
225201 Consultancy Services-Capital	80,000	0	<b>80,000</b>	80,000	0	<b>80,000</b>
225202 Environment Impact Assessment for Capital Works	100,000	0	<b>100,000</b>	100,000	0	<b>100,000</b>
225203 Appraisal and Feasibility Studies for Capital Works	75,000	0	<b>75,000</b>	75,000	0	<b>75,000</b>
225204 Monitoring and Supervision of capital work	200,000	0	<b>200,000</b>	200,000	0	<b>200,000</b>
227001 Travel inland	110,000	0	<b>110,000</b>	120,000	0	<b>120,000</b>
227004 Fuel, Lubricants and Oils	120,000	0	<b>120,000</b>	180,000	0	<b>180,000</b>
228001 Maintenance-Buildings and Structures	0	0	<b>0</b>	10,000	0	<b>10,000</b>

**VOTE: 019 Ministry of Water and Environment**

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1525 Water and Sanitation Development Facility-South West-Phase II						
<b><i>Budget Output 000017 Infrastructure Development and Management</i></b>						
312135 Water Plants, pipelines and sewerage networks - Acquisition	13,993,478	0	<b>13,993,478</b>	12,640,428	0	<b>12,640,428</b>
313121 Non-Residential Buildings - Improvement	600,000	0	<b>600,000</b>	100,000	0	<b>100,000</b>
342111 Land - Acquisition	500,000	0	<b>500,000</b>	500,000	0	<b>500,000</b>
<b><i>Total Cost of Budget Output 000017</i></b>	<b>15,863,250</b>	<b>0</b>	<b>15,863,250</b>	<b>14,090,200</b>	<b>0</b>	<b>14,090,200</b>
<b>Total Cost for Project 1525</b>	<b>18,042,000</b>	<b>0</b>	<b>18,042,000</b>	<b>16,240,000</b>	<b>0</b>	<b>16,240,000</b>
<b>Total Excluding Arrears</b>	<b>18,042,000</b>	<b>0</b>	<b>18,042,000</b>	<b>16,240,000</b>	<b>0</b>	<b>16,240,000</b>
Project 1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)						
<b><i>Budget Output 000003 Facilities and Equipment Management</i></b>						
211102 Contract Staff Salaries	160,000	0	<b>160,000</b>	160,000	120,000	<b>280,000</b>
212101 Social Security Contributions	16,000	0	<b>16,000</b>	16,000	0	<b>16,000</b>
221001 Advertising and Public Relations	10,000	140,000	<b>150,000</b>	10,000	140,000	<b>150,000</b>
221002 Workshops, Meetings and Seminars	0	340,000	<b>340,000</b>	0	340,000	<b>340,000</b>
221003 Staff Training	0	140,000	<b>140,000</b>	0	0	<b>0</b>
221008 Information and Communication Technology Supplies.	40,000	100,000	<b>140,000</b>	80,000	100,000	<b>180,000</b>
221009 Welfare and Entertainment	12,000	0	<b>12,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	20,000	0	<b>20,000</b>	60,000	123,000	<b>183,000</b>
221012 Small Office Equipment	20,500	0	<b>20,500</b>	20,500	0	<b>20,500</b>
221014 Bank Charges and other Bank related costs	0	0	<b>0</b>	0	1,500	<b>1,500</b>
225101 Consultancy Services	0	2,143,319	<b>2,143,319</b>	0	0	<b>0</b>
225201 Consultancy Services-Capital	860,000	0	<b>860,000</b>	0	1,836,819	<b>1,836,819</b>
225204 Monitoring and Supervision of capital work	0	0	<b>0</b>	80,000	0	<b>80,000</b>
227001 Travel inland	125,000	400,000	<b>525,000</b>	140,000	400,000	<b>540,000</b>
227004 Fuel, Lubricants and Oils	100,000	160,000	<b>260,000</b>	100,000	160,000	<b>260,000</b>
228002 Maintenance-Transport Equipment	80,000	0	<b>80,000</b>	80,000	51,000	<b>131,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	<b>0</b>	0	11,000	<b>11,000</b>
312221 Light ICT hardware - Acquisition	0	0	<b>0</b>	14,000	0	<b>14,000</b>
<b><i>Total Cost of Budget Output 000003</i></b>	<b>1,443,500</b>	<b>3,423,319</b>	<b>4,866,819</b>	<b>760,500</b>	<b>3,283,319</b>	<b>4,043,819</b>
<b><i>Budget Output 000017 Infrastructure Development and Management</i></b>						
225101 Consultancy Services	600,000	0	<b>600,000</b>	0	0	<b>0</b>
225201 Consultancy Services-Capital	600,000	0	<b>600,000</b>	232,000	0	<b>232,000</b>
225202 Environment Impact Assessment for Capital Works	0	0	<b>0</b>	232,000	0	<b>232,000</b>



**VOTE: 019 Ministry of Water and Environment**

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)						
<b><i>Budget Output 000017 Infrastructure Development and Management</i></b>						
225203 Appraisal and Feasibility Studies for Capital Works	621,000	0	<b>621,000</b>	141,000	0	<b>141,000</b>
225204 Monitoring and Supervision of capital work	145,000	0	<b>145,000</b>	145,000	0	<b>145,000</b>
227001 Travel inland	155,000	0	<b>155,000</b>	180,000	0	<b>180,000</b>
227004 Fuel, Lubricants and Oils	150,000	0	<b>150,000</b>	120,000	0	<b>120,000</b>
228002 Maintenance-Transport Equipment	0	0	<b>0</b>	70,000	0	<b>70,000</b>
312135 Water Plants, pipelines and sewerage networks - Acquisition	5,633,500	31,676,681	<b>37,310,181</b>	7,719,500	19,416,681	<b>27,136,181</b>
312221 Light ICT hardware - Acquisition	50,000	0	<b>50,000</b>	0	0	<b>0</b>
312412 Cultivated Plants - Acquisition	0	0	<b>0</b>	200,000	0	<b>200,000</b>
342111 Land - Acquisition	600,000	0	<b>600,000</b>	300,000	0	<b>300,000</b>
<b><i>Total Cost of Budget Output 000017</i></b>	<b>8,554,500</b>	<b>31,676,681</b>	<b>40,231,181</b>	<b>9,339,500</b>	<b>19,416,681</b>	<b>28,756,181</b>
<b>Total Cost for Project 1529</b>	<b>9,998,000</b>	<b>35,100,000</b>	<b>45,098,000</b>	<b>10,100,000</b>	<b>22,700,000</b>	<b>32,800,000</b>
<b>Total Excluding Arrears</b>	<b>9,998,000</b>	<b>35,100,000</b>	<b>45,098,000</b>	<b>10,100,000</b>	<b>22,700,000</b>	<b>32,800,000</b>
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)						
<b><i>Budget Output 000003 Facilities and Equipment Management</i></b>						
211102 Contract Staff Salaries	358,000	0	<b>358,000</b>	358,000	0	<b>358,000</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	132,000	0	<b>132,000</b>	144,000	0	<b>144,000</b>
212101 Social Security Contributions	36,000	0	<b>36,000</b>	36,000	0	<b>36,000</b>
221001 Advertising and Public Relations	28,400	14,200	<b>42,600</b>	35,000	0	<b>35,000</b>
221008 Information and Communication Technology Supplies.	16,000	0	<b>16,000</b>	16,000	0	<b>16,000</b>
221009 Welfare and Entertainment	25,000	0	<b>25,000</b>	25,000	0	<b>25,000</b>
221011 Printing, Stationery, Photocopying and Binding	40,000	0	<b>40,000</b>	45,000	0	<b>45,000</b>
221012 Small Office Equipment	14,600	0	<b>14,600</b>	20,000	0	<b>20,000</b>
224004 Beddings, Clothing, Footwear and related Services	0	0	<b>0</b>	10,000	0	<b>10,000</b>
224008 Educational Materials and Services	0	0	<b>0</b>	4,000	0	<b>4,000</b>
225101 Consultancy Services	64,000	0	<b>64,000</b>	100,000	0	<b>100,000</b>
225201 Consultancy Services-Capital	0	7,729,224	<b>7,729,224</b>	0	18,700,000	<b>18,700,000</b>
225202 Environment Impact Assessment for Capital Works	0	0	<b>0</b>	0	5,400,000	<b>5,400,000</b>
227001 Travel inland	140,000	78,576	<b>218,576</b>	125,000	0	<b>125,000</b>
227004 Fuel, Lubricants and Oils	48,000	0	<b>48,000</b>	138,000	0	<b>138,000</b>
228002 Maintenance-Transport Equipment	35,000	0	<b>35,000</b>	120,000	0	<b>120,000</b>

**VOTE: 019 Ministry of Water and Environment**

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
342111 Land - Acquisition	501,000	0	<b>501,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000003</b>	<b>1,438,000</b>	<b>7,822,000</b>	<b>9,260,000</b>	<b>1,176,000</b>	<b>24,100,000</b>	<b>25,276,000</b>
<b>Budget Output 000017 Infrastructure Development and Management</b>						
221001 Advertising and Public Relations	0	0	<b>0</b>	0	22,308	<b>22,308</b>
225101 Consultancy Services	0	0	<b>0</b>	0	4,853,409	<b>4,853,409</b>
225201 Consultancy Services-Capital	0	0	<b>0</b>	0	5,000,000	<b>5,000,000</b>
225202 Environment Impact Assessment for Capital Works	184,600	1,846,000	<b>2,030,600</b>	0	0	<b>0</b>
225203 Appraisal and Feasibility Studies for Capital Works	0	4,865,371	<b>4,865,371</b>	0	2,279,217	<b>2,279,217</b>
225204 Monitoring and Supervision of capital work	0	544,488	<b>544,488</b>	80,000	3,763,967	<b>3,843,967</b>
227001 Travel inland	80,000	0	<b>80,000</b>	160,000	0	<b>160,000</b>
227004 Fuel, Lubricants and Oils	144,000	0	<b>144,000</b>	80,000	0	<b>80,000</b>
228002 Maintenance-Transport Equipment	0	0	<b>0</b>	24,000	0	<b>24,000</b>
312135 Water Plants, pipelines and sewerage networks - Acquisition	664,000	144,520,000	<b>145,184,000</b>	530,000	62,278,370	<b>62,808,370</b>
312139 Other Structures - Acquisition	2,665,400	97,502,141	<b>100,167,541</b>	1,500,000	44,172,545	<b>45,672,545</b>
312221 Light ICT hardware - Acquisition	0	0	<b>0</b>	20,000	0	<b>20,000</b>
342111 Land - Acquisition	100,000	0	<b>100,000</b>	600,000	0	<b>600,000</b>
<b>Total Cost of Budget Output 000017</b>	<b>3,838,000</b>	<b>249,278,000</b>	<b>253,116,000</b>	<b>2,994,000</b>	<b>122,369,817</b>	<b>125,363,817</b>
<b>Total Cost for Project 1530</b>	<b>5,276,000</b>	<b>257,100,000</b>	<b>262,376,000</b>	<b>4,170,000</b>	<b>146,469,817</b>	<b>150,639,817</b>
<b>Total Excluding Arrears</b>	<b>5,276,000</b>	<b>257,100,000</b>	<b>262,376,000</b>	<b>4,170,000</b>	<b>146,469,817</b>	<b>150,639,817</b>
Project 1531 South Western Cluster (SWC) Project						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	137,500,000	<b>137,500,000</b>	0	20,729,966	<b>20,729,966</b>
<b>Total Cost of Budget Output 000017</b>	<b>0</b>	<b>137,500,000</b>	<b>137,500,000</b>	<b>0</b>	<b>20,729,966</b>	<b>20,729,966</b>
<b>Total Cost for Project 1531</b>	<b>0</b>	<b>137,500,000</b>	<b>137,500,000</b>	<b>0</b>	<b>20,729,966</b>	<b>20,729,966</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>137,500,000</b>	<b>137,500,000</b>	<b>0</b>	<b>20,729,966</b>	<b>20,729,966</b>
Project 1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
211102 Contract Staff Salaries	1,900,000	0	<b>1,900,000</b>	3,200,000	0	<b>3,200,000</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0	<b>20,000</b>	20,000	0	<b>20,000</b>
212101 Social Security Contributions	196,000	0	<b>196,000</b>	320,000	0	<b>320,000</b>
221001 Advertising and Public Relations	30,000	0	<b>30,000</b>	32,000	0	<b>32,000</b>
221003 Staff Training	0	0	<b>0</b>	40,000	0	<b>40,000</b>

**VOTE: 019 Ministry of Water and Environment**

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)						
<b><i>Budget Output 000003 Facilities and Equipment Management</i></b>						
221008 Information and Communication Technology Supplies.	20,000	0	<b>20,000</b>	60,000	0	<b>60,000</b>
221011 Printing, Stationery, Photocopying and Binding	40,000	0	<b>40,000</b>	40,000	0	<b>40,000</b>
221012 Small Office Equipment	10,000	0	<b>10,000</b>	10,000	0	<b>10,000</b>
224010 Protective Gear	0	0	<b>0</b>	200,000	0	<b>200,000</b>
225101 Consultancy Services	540,000	0	<b>540,000</b>	200,000	0	<b>200,000</b>
227001 Travel inland	210,000	0	<b>210,000</b>	400,000	0	<b>400,000</b>
227004 Fuel, Lubricants and Oils	190,000	0	<b>190,000</b>	200,000	0	<b>200,000</b>
228002 Maintenance-Transport Equipment	0	0	<b>0</b>	40,000	0	<b>40,000</b>
312221 Light ICT hardware - Acquisition	30,000	0	<b>30,000</b>	0	0	<b>0</b>
312299 Other Machinery and Equipment- Acquisition	800,000	0	<b>800,000</b>	0	0	<b>0</b>
<b><i>Total Cost of Budget Output 000003</i></b>	<b>3,986,000</b>	<b>0</b>	<b>3,986,000</b>	<b>4,762,000</b>	<b>0</b>	<b>4,762,000</b>
<b><i>Budget Output 000017 Infrastructure Development and Management</i></b>						
225203 Appraisal and Feasibility Studies for Capital Works	1,000,000	0	<b>1,000,000</b>	400,000	0	<b>400,000</b>
225204 Monitoring and Supervision of capital work	200,000	0	<b>200,000</b>	200,000	0	<b>200,000</b>
227001 Travel inland	210,000	0	<b>210,000</b>	200,000	0	<b>200,000</b>
227004 Fuel, Lubricants and Oils	190,000	0	<b>190,000</b>	200,000	0	<b>200,000</b>
228002 Maintenance-Transport Equipment	30,000	0	<b>30,000</b>	80,000	0	<b>80,000</b>
312135 Water Plants, pipelines and sewerage networks - Acquisition	42,636,000	0	<b>42,636,000</b>	32,298,000	0	<b>32,298,000</b>
312136 Power lines, stations and plants - Acquisition	2,200,000	0	<b>2,200,000</b>	2,200,000	0	<b>2,200,000</b>
312221 Light ICT hardware - Acquisition	200,000	0	<b>200,000</b>	600,000	0	<b>600,000</b>
312299 Other Machinery and Equipment- Acquisition	0	0	<b>0</b>	800,000	0	<b>800,000</b>
342111 Land - Acquisition	800,000	0	<b>800,000</b>	800,000	0	<b>800,000</b>
<b><i>Total Cost of Budget Output 000017</i></b>	<b>47,466,000</b>	<b>0</b>	<b>47,466,000</b>	<b>37,778,000</b>	<b>0</b>	<b>37,778,000</b>
<b>Total Cost for Project 1532</b>	<b>51,452,000</b>	<b>0</b>	<b>51,452,000</b>	<b>42,540,000</b>	<b>0</b>	<b>42,540,000</b>
<b>Total Excluding Arrears</b>	<b>51,452,000</b>	<b>0</b>	<b>51,452,000</b>	<b>42,540,000</b>	<b>0</b>	<b>42,540,000</b>
Project 1533 Water and Sanitation Development Facility Central-Phase II						
<b><i>Budget Output 000003 Facilities and Equipment Management</i></b>						
211102 Contract Staff Salaries	928,000	0	<b>928,000</b>	940,000	0	<b>940,000</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0	<b>20,000</b>	20,000	0	<b>20,000</b>
212101 Social Security Contributions	92,800	0	<b>92,800</b>	94,000	0	<b>94,000</b>
221001 Advertising and Public Relations	20,000	0	<b>20,000</b>	30,000	0	<b>30,000</b>
221003 Staff Training	60,000	0	<b>60,000</b>	0	0	<b>0</b>

**VOTE: 019 Ministry of Water and Environment**

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1533 Water and Sanitation Development Facility Central-Phase II						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
221007 Books, Periodicals & Newspapers	4,000	0	<b>4,000</b>	4,000	0	<b>4,000</b>
221008 Information and Communication Technology Supplies.	20,000	0	<b>20,000</b>	48,000	0	<b>48,000</b>
221009 Welfare and Entertainment	64,000	0	<b>64,000</b>	64,000	0	<b>64,000</b>
221011 Printing, Stationery, Photocopying and Binding	106,000	0	<b>106,000</b>	36,000	0	<b>36,000</b>
221012 Small Office Equipment	20,000	0	<b>20,000</b>	20,000	0	<b>20,000</b>
222001 Information and Communication Technology Services.	20,000	0	<b>20,000</b>	20,000	0	<b>20,000</b>
223001 Property Management Expenses	72,000	0	<b>72,000</b>	72,000	0	<b>72,000</b>
223004 Guard and Security services	30,000	0	<b>30,000</b>	30,000	0	<b>30,000</b>
223005 Electricity	18,000	0	<b>18,000</b>	18,000	0	<b>18,000</b>
223006 Water	6,000	0	<b>6,000</b>	6,000	0	<b>6,000</b>
225204 Monitoring and Supervision of capital work	0	0	<b>0</b>	60,000	0	<b>60,000</b>
227004 Fuel, Lubricants and Oils	200,000	0	<b>200,000</b>	200,000	0	<b>200,000</b>
228001 Maintenance-Buildings and Structures	60,000	0	<b>60,000</b>	50,000	0	<b>50,000</b>
228002 Maintenance-Transport Equipment	148,000	0	<b>148,000</b>	156,000	0	<b>156,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	30,000	0	<b>30,000</b>	36,000	0	<b>36,000</b>
312221 Light ICT hardware - Acquisition	30,000	0	<b>30,000</b>	30,000	0	<b>30,000</b>
<b>Total Cost of Budget Output 000003</b>	<b>1,948,800</b>	<b>0</b>	<b>1,948,800</b>	<b>1,934,000</b>	<b>0</b>	<b>1,934,000</b>
<b>Budget Output 000017 Infrastructure Development and Management</b>						
211102 Contract Staff Salaries	34,000	0	<b>34,000</b>	34,000	0	<b>34,000</b>
212101 Social Security Contributions	3,500	0	<b>3,500</b>	3,400	0	<b>3,400</b>
225201 Consultancy Services-Capital	1,500,000	0	<b>1,500,000</b>	460,000	0	<b>460,000</b>
225204 Monitoring and Supervision of capital work	600,000	0	<b>600,000</b>	960,000	0	<b>960,000</b>
227001 Travel inland	121,200	0	<b>121,200</b>	81,200	0	<b>81,200</b>
312135 Water Plants, pipelines and sewerage networks - Acquisition	13,295,500	0	<b>13,295,500</b>	10,117,300	0	<b>10,117,300</b>
313121 Non-Residential Buildings - Improvement	60,000	0	<b>60,000</b>	50,100	0	<b>50,100</b>
342111 Land - Acquisition	600,000	0	<b>600,000</b>	700,000	0	<b>700,000</b>
<b>Total Cost of Budget Output 000017</b>	<b>16,214,200</b>	<b>0</b>	<b>16,214,200</b>	<b>12,406,000</b>	<b>0</b>	<b>12,406,000</b>
<b>Total Cost for Project 1533</b>	<b>18,163,000</b>	<b>0</b>	<b>18,163,000</b>	<b>14,340,000</b>	<b>0</b>	<b>14,340,000</b>
<b>Total Excluding Arrears</b>	<b>18,163,000</b>	<b>0</b>	<b>18,163,000</b>	<b>14,340,000</b>	<b>0</b>	<b>14,340,000</b>
Project 1534 Water and Sanitation Development Facility North-Phase II						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
211102 Contract Staff Salaries	1,118,631	0	<b>1,118,631</b>	1,042,672	0	<b>1,042,672</b>

**VOTE: 019 Ministry of Water and Environment**

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1534 Water and Sanitation Development Facility North-Phase II						
<b><i>Budget Output 000003 Facilities and Equipment Management</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,613	0	<b>57,613</b>	57,613	0	<b>57,613</b>
212101 Social Security Contributions	108,693	0	<b>108,693</b>	99,302	0	<b>99,302</b>
221001 Advertising and Public Relations	50,000	0	<b>50,000</b>	280,000	0	<b>280,000</b>
221003 Staff Training	40,000	0	<b>40,000</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	2,500	0	<b>2,500</b>	2,500	0	<b>2,500</b>
221008 Information and Communication Technology Supplies.	88,000	0	<b>88,000</b>	88,000	0	<b>88,000</b>
221009 Welfare and Entertainment	12,000	0	<b>12,000</b>	12,000	0	<b>12,000</b>
221011 Printing, Stationery, Photocopying and Binding	49,000	0	<b>49,000</b>	80,000	0	<b>80,000</b>
221012 Small Office Equipment	10,000	0	<b>10,000</b>	12,000	0	<b>12,000</b>
221014 Bank Charges and other Bank related costs	4,000	4,800	<b>8,800</b>	4,000	4,800	<b>8,800</b>
222001 Information and Communication Technology Services.	4,000	0	<b>4,000</b>	4,000	0	<b>4,000</b>
222002 Postage and Courier	400	0	<b>400</b>	400	0	<b>400</b>
223001 Property Management Expenses	12,000	0	<b>12,000</b>	45,000	0	<b>45,000</b>
223004 Guard and Security services	27,000	0	<b>27,000</b>	27,000	0	<b>27,000</b>
223005 Electricity	42,000	0	<b>42,000</b>	20,000	0	<b>20,000</b>
223006 Water	2,400	0	<b>2,400</b>	2,400	0	<b>2,400</b>
224004 Beddings, Clothing, Footwear and related Services	0	0	<b>0</b>	46,000	0	<b>46,000</b>
225101 Consultancy Services	0	0	<b>0</b>	103,416	0	<b>103,416</b>
225204 Monitoring and Supervision of capital work	0	0	<b>0</b>	40,000	0	<b>40,000</b>
227001 Travel inland	252,250	0	<b>252,250</b>	265,000	0	<b>265,000</b>
227004 Fuel, Lubricants and Oils	145,000	0	<b>145,000</b>	200,000	0	<b>200,000</b>
228002 Maintenance-Transport Equipment	112,000	0	<b>112,000</b>	120,085	0	<b>120,085</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0	<b>10,000</b>	10,000	0	<b>10,000</b>
312221 Light ICT hardware - Acquisition	50,000	0	<b>50,000</b>	60,000	0	<b>60,000</b>
342111 Land - Acquisition	60,000	0	<b>60,000</b>	0	0	<b>0</b>
<b><i>Total Cost of Budget Output 000003</i></b>	<b>2,257,486</b>	<b>4,800</b>	<b>2,262,286</b>	<b>2,621,388</b>	<b>4,800</b>	<b>2,626,188</b>
<b><i>Budget Output 000017 Infrastructure Development and Management</i></b>						
225201 Consultancy Services-Capital	600,000	2,795,901	<b>3,395,901</b>	450,000	2,730,000	<b>3,180,000</b>
225202 Environment Impact Assessment for Capital Works	90,000	0	<b>90,000</b>	90,000	0	<b>90,000</b>
225203 Appraisal and Feasibility Studies for Capital Works	0	0	<b>0</b>	561,791	0	<b>561,791</b>

**VOTE: 019 Ministry of Water and Environment**

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1534 Water and Sanitation Development Facility North-Phase II						
<b><i>Budget Output 000017 Infrastructure Development and Management</i></b>						
225204 Monitoring and Supervision of capital work	250,000	3,056,624	<b>3,306,624</b>	502,250	4,000,000	<b>4,502,250</b>
227001 Travel inland	252,250	0	<b>252,250</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	153,364	0	<b>153,364</b>	200,000	0	<b>200,000</b>
312135 Water Plants, pipelines and sewerage networks - Acquisition	11,458,899	32,982,675	<b>44,441,575</b>	7,084,571	32,105,200	<b>39,189,771</b>
313121 Non-Residential Buildings - Improvement	0	0	<b>0</b>	300,000	0	<b>300,000</b>
342111 Land - Acquisition	0	0	<b>0</b>	80,000	0	<b>80,000</b>
<b><i>Total Cost of Budget Output 000017</i></b>	<b>12,804,514</b>	<b>38,835,200</b>	<b>51,639,714</b>	<b>9,268,612</b>	<b>38,835,200</b>	<b>48,103,812</b>
<b>Total Cost for Project 1534</b>	<b>15,062,000</b>	<b>38,840,000</b>	<b>53,902,000</b>	<b>11,890,000</b>	<b>38,840,000</b>	<b>50,730,000</b>
<b>Total Excluding Arrears</b>	<b>15,062,000</b>	<b>38,840,000</b>	<b>53,902,000</b>	<b>11,890,000</b>	<b>38,840,000</b>	<b>50,730,000</b>
Project 1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3						
<b><i>Budget Output 000003 Facilities and Equipment Management</i></b>						
211102 Contract Staff Salaries	25,000	0	<b>25,000</b>	28,000	0	<b>28,000</b>
212101 Social Security Contributions	2,500	0	<b>2,500</b>	2,800	0	<b>2,800</b>
212201 Social Security Contributions	2,500	0	<b>2,500</b>	0	0	<b>0</b>
221008 Information and Communication Technology Supplies.	10,000	0	<b>10,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	10,000	0	<b>10,000</b>	0	0	<b>0</b>
225101 Consultancy Services	190,000	0	<b>190,000</b>	200,000	0	<b>200,000</b>
225204 Monitoring and Supervision of capital work	0	0	<b>0</b>	60,000	0	<b>60,000</b>
227001 Travel inland	52,500	0	<b>52,500</b>	40,000	0	<b>40,000</b>
227004 Fuel, Lubricants and Oils	57,500	0	<b>57,500</b>	40,000	0	<b>40,000</b>
228002 Maintenance-Transport Equipment	0	0	<b>0</b>	20,000	0	<b>20,000</b>
<b><i>Total Cost of Budget Output 000003</i></b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>	<b>390,800</b>	<b>0</b>	<b>390,800</b>
<b><i>Budget Output 000017 Infrastructure Development and Management</i></b>						
225101 Consultancy Services	0	0	<b>0</b>	85,880	0	<b>85,880</b>
225201 Consultancy Services-Capital	0	0	<b>0</b>	270,000	0	<b>270,000</b>
225202 Environment Impact Assessment for Capital Works	0	0	<b>0</b>	40,000	0	<b>40,000</b>
225203 Appraisal and Feasibility Studies for Capital Works	0	0	<b>0</b>	123,500	0	<b>123,500</b>
225204 Monitoring and Supervision of capital work	0	0	<b>0</b>	31,000	0	<b>31,000</b>
227001 Travel inland	0	0	<b>0</b>	40,000	0	<b>40,000</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	24,000	0	<b>24,000</b>
312135 Water Plants, pipelines and sewerage networks - Acquisition	550,000	0	<b>550,000</b>	752,820	0	<b>752,820</b>

**VOTE: 019 Ministry of Water and Environment**

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3						
<b><i>Budget Output 000017 Infrastructure Development and Management</i></b>						
342111 Land - Acquisition	100,000	0	100,000	62,000	0	62,000
<b><i>Total Cost of Budget Output 000017</i></b>	<b>650,000</b>	<b>0</b>	<b>650,000</b>	<b>1,429,200</b>	<b>0</b>	<b>1,429,200</b>
<b>Total Cost for Project 1562</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,820,000</b>	<b>0</b>	<b>1,820,000</b>
<b>Total Excluding Arrears</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,820,000</b>	<b>0</b>	<b>1,820,000</b>
Project 1614 Support to Rural Water Supply and Sanitation Project						
<b><i>Budget Output 000003 Facilities and Equipment Management</i></b>						
211102 Contract Staff Salaries	1,930,600	0	1,930,600	3,568,600	0	3,568,600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	208,800	0	208,800	438,000	0	438,000
212101 Social Security Contributions	222,791	0	222,791	377,861	0	377,861
221001 Advertising and Public Relations	30,000	0	30,000	100,000	0	100,000
221003 Staff Training	200,000	0	200,000	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	7,539	0	7,539
221008 Information and Communication Technology Supplies.	150,000	0	150,000	150,000	0	150,000
221011 Printing, Stationery, Photocopying and Binding	120,000	0	120,000	150,000	0	150,000
221012 Small Office Equipment	25,000	0	25,000	90,000	0	90,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	250,000	0	250,000
224010 Protective Gear	250,000	0	250,000	0	0	0
224011 Research Expenses	0	0	0	100,000	0	100,000
225101 Consultancy Services	700,000	0	700,000	650,000	0	650,000
225201 Consultancy Services-Capital	450,000	0	450,000	698,000	0	698,000
225202 Environment Impact Assessment for Capital Works	200,000	0	200,000	600,000	0	600,000
225204 Monitoring and Supervision of capital work	0	0	0	120,000	0	120,000
227001 Travel inland	320,000	0	320,000	655,000	0	655,000
227004 Fuel, Lubricants and Oils	700,869	0	700,869	510,000	0	510,000
228002 Maintenance-Transport Equipment	360,000	0	360,000	550,000	0	550,000
282103 Scholarships and related costs	100,000	0	100,000	150,000	0	150,000
312235 Furniture and Fittings - Acquisition	210,000	0	210,000	210,000	0	210,000
312412 Cultivated Plants - Acquisition	100,000	0	100,000	0	0	0
342111 Land - Acquisition	631,940	0	631,940	0	0	0
<b><i>Total Cost of Budget Output 000003</i></b>	<b>6,910,000</b>	<b>0</b>	<b>6,910,000</b>	<b>9,375,000</b>	<b>0</b>	<b>9,375,000</b>

**VOTE: 019 Ministry of Water and Environment**

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1614 Support to Rural Water Supply and Sanitation Project						
<b><i>Budget Output 000017 Infrastructure Development and Management</i></b>						
221008 Information and Communication Technology Supplies.	0	0	0	500,000	0	500,000
225203 Appraisal and Feasibility Studies for Capital Works	2,706,455	1,800,000	4,506,455	3,500,000	0	3,500,000
312139 Other Structures - Acquisition	41,469,545	53,520,000	94,989,545	32,276,868	81,600,000	113,876,868
312219 Other Transport equipment - Acquisition	1,500,000	0	1,500,000	0	0	0
312412 Cultivated Plants - Acquisition	0	0	0	200,000	0	200,000
342111 Land - Acquisition	2,500,000	0	2,500,000	3,000,000	0	3,000,000
<b><i>Total Cost of Budget Output 000017</i></b>	<b>48,176,000</b>	<b>55,320,000</b>	<b>103,496,000</b>	<b>39,476,868</b>	<b>81,600,000</b>	<b>121,076,868</b>
<b><i>Budget Output 000033 Support to Regional Offices</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	1,246,200	0	1,246,200
221003 Staff Training	0	0	0	214,200	0	214,200
221008 Information and Communication Technology Supplies.	0	0	0	210,000	0	210,000
221009 Welfare and Entertainment	0	0	0	72,000	0	72,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	120,000	0	120,000
221012 Small Office Equipment	0	0	0	72,000	0	72,000
223005 Electricity	0	0	0	6,000	0	6,000
223006 Water	0	0	0	6,000	0	6,000
225201 Consultancy Services-Capital	0	0	0	620,000	0	620,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	880,000	0	880,000
225204 Monitoring and Supervision of capital work	0	0	0	1,000,000	0	1,000,000
227001 Travel inland	0	0	0	515,000	0	515,000
227004 Fuel, Lubricants and Oils	0	0	0	380,000	0	380,000
228002 Maintenance-Transport Equipment	0	0	0	576,000	0	576,000
312139 Other Structures - Acquisition	0	0	0	2,099,851	0	2,099,851
312235 Furniture and Fittings - Acquisition	0	0	0	300,000	0	300,000
<b><i>Total Cost of Budget Output 000033</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,317,251</b>	<b>0</b>	<b>8,317,251</b>
<b>Total Cost for Project 1614</b>	<b>55,086,000</b>	<b>55,320,000</b>	<b>110,406,000</b>	<b>57,169,118</b>	<b>81,600,000</b>	<b>138,769,118</b>
<b>Total Excluding Arrears</b>	<b>55,086,000</b>	<b>55,320,000</b>	<b>110,406,000</b>	<b>57,169,118</b>	<b>81,600,000</b>	<b>138,769,118</b>
Project 1660 Strengthening Water Utilities Regulation Project						
<b><i>Budget Output 000003 Facilities and Equipment Management</i></b>						
211102 Contract Staff Salaries	350,000	0	350,000	350,000	0	350,000



**VOTE: 019 Ministry of Water and Environment**

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1660 Strengthening Water Utilities Regulation Project						
<b><i>Budget Output 000003 Facilities and Equipment Management</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	0	<b>40,000</b>	40,000	0	<b>40,000</b>
212101 Social Security Contributions	52,500	0	<b>52,500</b>	52,500	0	<b>52,500</b>
221001 Advertising and Public Relations	20,000	0	<b>20,000</b>	20,000	0	<b>20,000</b>
221002 Workshops, Meetings and Seminars	120,000	0	<b>120,000</b>	60,000	0	<b>60,000</b>
221003 Staff Training	361,790	0	<b>361,790</b>	0	0	<b>0</b>
221008 Information and Communication Technology Supplies.	88,500	0	<b>88,500</b>	70,000	0	<b>70,000</b>
221011 Printing, Stationery, Photocopying and Binding	85,510	0	<b>85,510</b>	85,510	0	<b>85,510</b>
221017 Membership dues and Subscription fees.	30,000	0	<b>30,000</b>	30,000	0	<b>30,000</b>
225101 Consultancy Services	1,000,492	0	<b>1,000,492</b>	1,861,790	0	<b>1,861,790</b>
225204 Monitoring and Supervision of capital work	2,917,000	0	<b>2,917,000</b>	1,800,000	0	<b>1,800,000</b>
227001 Travel inland	260,000	0	<b>260,000</b>	290,000	0	<b>290,000</b>
227004 Fuel, Lubricants and Oils	232,700	0	<b>232,700</b>	232,700	0	<b>232,700</b>
228002 Maintenance-Transport Equipment	140,000	0	<b>140,000</b>	170,000	0	<b>170,000</b>
<b><i>Total Cost of Budget Output 000003</i></b>	<b>5,698,492</b>	<b>0</b>	<b>5,698,492</b>	<b>5,062,500</b>	<b>0</b>	<b>5,062,500</b>
<b><i>Budget Output 000017 Infrastructure Development and Management</i></b>						
221002 Workshops, Meetings and Seminars	250,000	0	<b>250,000</b>	125,000	0	<b>125,000</b>
221003 Staff Training	320,310	0	<b>320,310</b>	0	0	<b>0</b>
221008 Information and Communication Technology Supplies.	70,000	0	<b>70,000</b>	0	0	<b>0</b>
227001 Travel inland	251,008	0	<b>251,008</b>	251,310	0	<b>251,310</b>
227004 Fuel, Lubricants and Oils	100,190	0	<b>100,190</b>	100,190	0	<b>100,190</b>
312121 Non-Residential Buildings - Acquisition	7,000,000	0	<b>7,000,000</b>	6,261,000	0	<b>6,261,000</b>
312139 Other Structures - Acquisition	2,600,000	0	<b>2,600,000</b>	0	0	<b>0</b>
<b><i>Total Cost of Budget Output 000017</i></b>	<b>10,591,508</b>	<b>0</b>	<b>10,591,508</b>	<b>6,737,500</b>	<b>0</b>	<b>6,737,500</b>
<b>Total Cost for Project 1660</b>	<b>16,290,000</b>	<b>0</b>	<b>16,290,000</b>	<b>11,800,000</b>	<b>0</b>	<b>11,800,000</b>
<b>Total Excluding Arrears</b>	<b>16,290,000</b>	<b>0</b>	<b>16,290,000</b>	<b>11,800,000</b>	<b>0</b>	<b>11,800,000</b>
Project 1666 Development of Solar Powered Irrigation and Water Supply Systems						
<b><i>Budget Output 000003 Facilities and Equipment Management</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	88,000	0	<b>88,000</b>
221008 Information and Communication Technology Supplies.	0	0	<b>0</b>	100,000	0	<b>100,000</b>
221011 Printing, Stationery, Photocopying and Binding	83,000	0	<b>83,000</b>	40,000	0	<b>40,000</b>

**VOTE: 019 Ministry of Water and Environment**

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1666 Development of Solar Powered Irrigation and Water Supply Systems						
<b><i>Budget Output 000003 Facilities and Equipment Management</i></b>						
225101 Consultancy Services	0	0	0	264,000	0	264,000
225203 Appraisal and Feasibility Studies for Capital Works	108,293	0	108,293	39,000	0	39,000
225204 Monitoring and Supervision of capital work	200,000	0	200,000	70,000	0	70,000
227001 Travel inland	0	0	0	280,000	0	280,000
227004 Fuel, Lubricants and Oils	0	0	0	150,000	0	150,000
228002 Maintenance-Transport Equipment	32,000	0	32,000	117,000	0	117,000
312221 Light ICT hardware - Acquisition	0	0	0	30,000	0	30,000
312412 Cultivated Plants - Acquisition	100,000	0	100,000	0	0	0
<b><i>Total Cost of Budget Output 000003</i></b>	<b>523,293</b>	<b>0</b>	<b>523,293</b>	<b>1,178,000</b>	<b>0</b>	<b>1,178,000</b>
<b><i>Budget Output 000017 Infrastructure Development and Management</i></b>						
211107 Boards, Committees and Council Allowances	200,000	0	200,000	0	0	0
225101 Consultancy Services	400,000	0	400,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	1,400,000	0	1,400,000	200,000	0	200,000
225204 Monitoring and Supervision of capital work	185,000	0	185,000	280,000	0	280,000
227001 Travel inland	180,000	0	180,000	100,000	0	100,000
227004 Fuel, Lubricants and Oils	80,000	0	80,000	60,000	0	60,000
228002 Maintenance-Transport Equipment	0	0	0	40,000	0	40,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0	0	1,500,000	6,815,000	8,315,000
312136 Power lines, stations and plants - Acquisition	9,650,707	25,000,000	34,650,707	380,000	0	380,000
312139 Other Structures - Acquisition	0	0	0	1,912,000	6,815,000	8,727,000
312221 Light ICT hardware - Acquisition	30,000	0	30,000	0	0	0
312412 Cultivated Plants - Acquisition	0	0	0	200,000	0	200,000
342111 Land - Acquisition	40,000	0	40,000	40,000	0	40,000
<b><i>Total Cost of Budget Output 000017</i></b>	<b>12,165,707</b>	<b>25,000,000</b>	<b>37,165,707</b>	<b>4,712,000</b>	<b>13,630,000</b>	<b>18,342,000</b>
<b>Total Cost for Project 1666</b>	<b>12,689,000</b>	<b>25,000,000</b>	<b>37,689,000</b>	<b>5,890,000</b>	<b>13,630,000</b>	<b>19,520,000</b>
<b>Total Excluding Arrears</b>	<b>12,689,000</b>	<b>25,000,000</b>	<b>37,689,000</b>	<b>5,890,000</b>	<b>13,630,000</b>	<b>19,520,000</b>
Project 1770 Water and Sanitation Development Facility Karamoja						
<b><i>Budget Output 000003 Facilities and Equipment Management</i></b>						
211102 Contract Staff Salaries	752,000	0	752,000	800,000	0	800,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,000	0	60,000	100,000	0	100,000
212101 Social Security Contributions	75,200	0	75,200	80,000	0	80,000
221001 Advertising and Public Relations	66,000	0	66,000	60,000	0	60,000
221003 Staff Training	10,000	0	10,000	0	0	0

**VOTE: 019 Ministry of Water and Environment**

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1770 Water and Sanitation Development Facility Karamoja						
<b><i>Budget Output 000003 Facilities and Equipment Management</i></b>						
221004 Recruitment Expenses	15,000	0	<b>15,000</b>	15,000	0	<b>15,000</b>
221007 Books, Periodicals & Newspapers	4,000	0	<b>4,000</b>	4,000	0	<b>4,000</b>
221008 Information and Communication Technology Supplies.	40,000	0	<b>40,000</b>	40,000	0	<b>40,000</b>
221009 Welfare and Entertainment	10,000	0	<b>10,000</b>	10,000	0	<b>10,000</b>
221011 Printing, Stationery, Photocopying and Binding	120,000	0	<b>120,000</b>	120,000	0	<b>120,000</b>
221014 Bank Charges and other Bank related costs	1,200	0	<b>1,200</b>	1,600	0	<b>1,600</b>
222001 Information and Communication Technology Services.	800	0	<b>800</b>	1,000	0	<b>1,000</b>
223004 Guard and Security services	30,000	0	<b>30,000</b>	40,000	0	<b>40,000</b>
223005 Electricity	4,800	0	<b>4,800</b>	6,000	0	<b>6,000</b>
223006 Water	3,600	0	<b>3,600</b>	4,000	0	<b>4,000</b>
225204 Monitoring and Supervision of capital work	80,000	0	<b>80,000</b>	80,000	0	<b>80,000</b>
227001 Travel inland	100,000	0	<b>100,000</b>	140,000	0	<b>140,000</b>
227004 Fuel, Lubricants and Oils	80,000	0	<b>80,000</b>	100,000	0	<b>100,000</b>
228001 Maintenance-Buildings and Structures	10,000	0	<b>10,000</b>	10,000	0	<b>10,000</b>
228002 Maintenance-Transport Equipment	80,000	0	<b>80,000</b>	100,000	0	<b>100,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0	<b>3,000</b>	8,000	0	<b>8,000</b>
228004 Maintenance-Other Fixed Assets	0	0	<b>0</b>	16,000	0	<b>16,000</b>
312221 Light ICT hardware - Acquisition	12,000	0	<b>12,000</b>	0	0	<b>0</b>
<b><i>Total Cost of Budget Output 000003</i></b>	<b>1,557,600</b>	<b>0</b>	<b>1,557,600</b>	<b>1,735,600</b>	<b>0</b>	<b>1,735,600</b>
<b><i>Budget Output 000017 Infrastructure Development and Management</i></b>						
225201 Consultancy Services-Capital	550,000	0	<b>550,000</b>	600,000	0	<b>600,000</b>
225204 Monitoring and Supervision of capital work	60,000	0	<b>60,000</b>	80,000	0	<b>80,000</b>
227001 Travel inland	90,000	0	<b>90,000</b>	100,000	0	<b>100,000</b>
227004 Fuel, Lubricants and Oils	160,000	0	<b>160,000</b>	200,000	0	<b>200,000</b>
312121 Non-Residential Buildings - Acquisition	0	0	<b>0</b>	1,500,000	0	<b>1,500,000</b>
312135 Water Plants, pipelines and sewerage networks - Acquisition	12,484,200	0	<b>12,484,200</b>	7,484,400	0	<b>7,484,400</b>
342111 Land - Acquisition	300,000	0	<b>300,000</b>	300,000	0	<b>300,000</b>
<b><i>Total Cost of Budget Output 000017</i></b>	<b>13,644,200</b>	<b>0</b>	<b>13,644,200</b>	<b>10,264,400</b>	<b>0</b>	<b>10,264,400</b>
<b>Total Cost for Project 1770</b>	<b>15,201,800</b>	<b>0</b>	<b>15,201,800</b>	<b>12,000,000</b>	<b>0</b>	<b>12,000,000</b>
<b>Total Excluding Arrears</b>	<b>15,201,800</b>	<b>0</b>	<b>15,201,800</b>	<b>12,000,000</b>	<b>0</b>	<b>12,000,000</b>

**VOTE: 019 Ministry of Water and Environment**

<i>Thousands Uganda Shillings</i>	<b>2022/23 Approved Budget</b>			<b>2023/24 Approved Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1781 Feacal Sludge Management Enhancement Project(FSMEP)						
<b><i>Budget Output 00003 Facilities and Equipment Management</i></b>						
211102 Contract Staff Salaries	0	0	0	129,600	0	129,600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	20,000	0	20,000
212101 Social Security Contributions	0	0	0	12,960	0	12,960
221001 Advertising and Public Relations	0	0	0	5,000	0	5,000
221008 Information and Communication Technology Supplies.	0	0	0	10,000	0	10,000
221009 Welfare and Entertainment	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	10,000	0	10,000
227001 Travel inland	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	40,000	0	40,000
228002 Maintenance-Transport Equipment	0	0	0	20,000	0	20,000
<b><i>Total Cost of Budget Output 000003</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>297,560</b>	<b>0</b>	<b>297,560</b>
<b><i>Budget Output 000017 Infrastructure Development and Management</i></b>						
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0	0	382,440	0	382,440
<b><i>Total Cost of Budget Output 000017</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>382,440</b>	<b>0</b>	<b>382,440</b>
<b>Total Cost for Project 1781</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>680,000</b>	<b>0</b>	<b>680,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>680,000</b>	<b>0</b>	<b>680,000</b>
<b>Total for Sub-SubProgramme 03</b>	<b>349,032,846</b>	<b>678,750,000</b>	<b>1,027,782,846</b>	<b>237,263,118</b>	<b>434,389,817</b>	<b>671,652,935</b>
<b>Total Excluding Arrears</b>	<b>349,032,846</b>	<b>678,750,000</b>	<b>1,027,782,846</b>	<b>237,263,118</b>	<b>434,389,817</b>	<b>671,652,935</b>
<b>Grand Total Vote 019</b>	<b>533,117,879</b>	<b>975,765,388</b>	<b>1,508,883,267</b>	<b>428,934,548</b>	<b>719,529,817</b>	<b>1,148,464,365</b>
<b>Total Excluding Arrears</b>	<b>516,981,847</b>	<b>975,765,388</b>	<b>1,492,747,235</b>	<b>419,653,533</b>	<b>719,529,817</b>	<b>1,139,183,350</b>

# VOTE: 019 Ministry of Water and Environment

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 01 Agro-Industrialization</b>						
<b>SubProgramme 02 Agricultural Production and Productivity</b>						
<b>Sub SubProgramme 03 Directorate of Water Development</b>						
<b>Department 004 Water for Production</b>						
1396 Water for Production Regional Center-North based in Lira (WfPRC-N)	14,039,210	0	14,039,210	11,400,000	0	11,400,000
1397 Water for Production Regional Center-East based in Mbale (WfPRC-E)	15,809,842	0	15,809,842	16,017,558	0	16,017,558
1398 Water for Production Regional Center-West based in Mbarara (WfPRC-W)	19,371,755	0	19,371,755	13,870,000	0	13,870,000
1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	0	0	0	3,460,000	37,470,000	40,930,000
1523 Water for Production Phase II	19,448,652	0	19,448,652	7,880,000	0	7,880,000
1559 Drought Resilience in Karamoja Sub-Region Project	3,982,743	8,000,000	11,982,743	3,110,000	8,000,000	11,110,000
1661 Irrigation For Climate Resilience Project Profile	6,136,091	85,067,344	91,203,435	9,330,000	101,500,000	110,830,000
1666 Development of Solar Powered Irrigation and Water Supply Systems	4,523,938	28,142,656	32,666,594	21,480,000	26,300,000	47,780,000
<b>Total Development for the Department 004</b>	<b>83,312,231</b>	<b>121,210,000</b>	<b>204,522,231</b>	<b>86,547,558</b>	<b>173,270,000</b>	<b>259,817,558</b>
<b>Total Excluding Arrears</b>	<b>83,312,231</b>	<b>121,210,000</b>	<b>204,522,231</b>	<b>86,547,558</b>	<b>173,270,000</b>	<b>259,817,558</b>
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water</b>						
<b>SubProgramme 01 Environment and Natural Resources Management</b>						
<b>Sub SubProgramme 01 Directorate of Environmental Affairs</b>						
<b>Department 001 Climate Change Department</b>						
1613 Investing in Forests and Protected Areas for Climate-Smart Development	3,310,000	20,355,388	23,665,388	13,680,000	58,500,000	72,180,000
<b>Total Development for the Department 001</b>	<b>3,310,000</b>	<b>20,355,388</b>	<b>23,665,388</b>	<b>13,680,000</b>	<b>58,500,000</b>	<b>72,180,000</b>
<b>Total Excluding Arrears</b>	<b>3,310,000</b>	<b>20,355,388</b>	<b>23,665,388</b>	<b>13,680,000</b>	<b>58,500,000</b>	<b>72,180,000</b>
<b>Department 003 Forestry Support Services</b>						
1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	7,470,000	91,840,000	99,310,000	1,200,000	4,670,000	5,870,000
<b>Total Development for the Department 003</b>	<b>7,470,000</b>	<b>91,840,000</b>	<b>99,310,000</b>	<b>1,200,000</b>	<b>4,670,000</b>	<b>5,870,000</b>
<b>Total Excluding Arrears</b>	<b>7,470,000</b>	<b>91,840,000</b>	<b>99,310,000</b>	<b>1,200,000</b>	<b>4,670,000</b>	<b>5,870,000</b>
<b>Department 004 Wetland Management Services</b>						
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	4,060,000	0	4,060,000	4,100,000	0	4,100,000
1697 National Wetlands Restoration Project	5,600,000	0	5,600,000	5,100,000	0	5,100,000

**VOTE: 019** Ministry of Water and Environment

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water</b>						
<b>SubProgramme 01 Environment and Natural Resources Management</b>						
<b>Sub SubProgramme 01 Directorate of Environmental Affairs</b>						
<b>Total Development for the Department 004</b>	<b>9,660,000</b>	<b>0</b>	<b>9,660,000</b>	<b>9,200,000</b>	<b>0</b>	<b>9,200,000</b>
<b>Total Excluding Arrears</b>	<b>9,660,000</b>	<b>0</b>	<b>9,660,000</b>	<b>9,200,000</b>	<b>0</b>	<b>9,200,000</b>
<b>Sub SubProgramme 04 Policy, Planning and Support Services</b>						
<b>Department 002 Policy and Planning</b>						
1638 Retooling of Ministry of Water and Environment	5,037,865	0	5,037,865	10,781,015	0	10,781,015
<b>Total Development for the Department 002</b>	<b>5,037,865</b>	<b>0</b>	<b>5,037,865</b>	<b>10,781,015</b>	<b>0</b>	<b>10,781,015</b>
<b>Total Excluding Arrears</b>	<b>5,037,865</b>	<b>0</b>	<b>5,037,865</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>
<b>Department 003 Water and Environment Sector Liaison</b>						
1530 Integrated Water Resources Management and Development Project (IWMDP)	7,655,135	5,130,000	12,785,135	9,507,523	3,446,812	12,954,335
<b>Total Development for the Department 003</b>	<b>7,655,135</b>	<b>5,130,000</b>	<b>12,785,135</b>	<b>9,507,523</b>	<b>3,446,812</b>	<b>12,954,335</b>
<b>Total Excluding Arrears</b>	<b>7,655,135</b>	<b>5,130,000</b>	<b>12,785,135</b>	<b>9,507,523</b>	<b>3,446,812</b>	<b>12,954,335</b>
<b>SubProgramme 03 Water Resources Management</b>						
<b>Sub SubProgramme 02 Directorate of Water Resources Management</b>						
<b>Department 001 Trans-Boundary Water Resources Mangement</b>						
1302 Support for Hydro-Power Devt and Operations on River Nile	2,530,000	0	2,530,000	3,500,000	0	3,500,000
1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management	1,700,000	0	1,700,000	0	0	0
<b>Total Development for the Department 001</b>	<b>4,230,000</b>	<b>0</b>	<b>4,230,000</b>	<b>3,500,000</b>	<b>0</b>	<b>3,500,000</b>
<b>Total Excluding Arrears</b>	<b>4,230,000</b>	<b>0</b>	<b>4,230,000</b>	<b>3,500,000</b>	<b>0</b>	<b>3,500,000</b>
<b>Department 002 Water Quality Managemnet</b>						
1522 Inner Murchison Bay Cleanup Project	12,529,100	0	12,529,100	10,000,000	0	10,000,000
1762 Potable Water Project	1,997,000	0	1,997,000	3,119,800	0	3,119,800
<b>Total Development for the Department 002</b>	<b>14,526,100</b>	<b>0</b>	<b>14,526,100</b>	<b>13,119,800</b>	<b>0</b>	<b>13,119,800</b>
<b>Total Excluding Arrears</b>	<b>14,526,100</b>	<b>0</b>	<b>14,526,100</b>	<b>13,119,800</b>	<b>0</b>	<b>13,119,800</b>
<b>Department 003 Water Resources monitoring and Assessment</b>						
1487 Enhancing Resilience of Communities to Climate Change	1,500,000	9,730,000	11,230,000	0	0	0
<b>Total Development for the Department 003</b>	<b>1,500,000</b>	<b>9,730,000</b>	<b>11,230,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>1,500,000</b>	<b>9,730,000</b>	<b>11,230,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department 004 Water Resources planning &amp; Regulation</b>						
1487 Enhancing Resilience of Communities to Climate Change	0	0	0	3,500,000	0	3,500,000

**VOTE: 019 Ministry of Water and Environment**

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water</b>						
<b>SubProgramme 03 Water Resources Management</b>						
<b>Sub SubProgramme 02 Directorate of Water Resources Management</b>						
<b>Department 004 Water Resources planning &amp; Regulation</b>						
1530 Integrated Water Resources Management and Development Project (IWMDP)	1,168,000	45,290,000	<b>46,458,000</b>	2,170,000	31,753,188	<b>33,923,188</b>
1662 Water Management Zones Project Phase 2	0	0	<b>0</b>	5,190,000	0	<b>5,190,000</b>
1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)	500,000	3,460,000	<b>3,960,000</b>	2,490,200	12,000,000	<b>14,490,200</b>
1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments	0	0	<b>0</b>	1,000,000	1,500,000	<b>2,500,000</b>
<b>Total Development for the Department 004</b>	<b>1,668,000</b>	<b>48,750,000</b>	<b>50,418,000</b>	<b>14,350,200</b>	<b>45,253,188</b>	<b>59,603,388</b>
<b>Total Excluding Arrears</b>	<b>1,668,000</b>	<b>48,750,000</b>	<b>50,418,000</b>	<b>14,350,200</b>	<b>45,253,188</b>	<b>59,603,388</b>
<b>Department 006 Water Resources Regulation</b>						
1662 Water Management Zones Project Phase 2	5,152,000	0	<b>5,152,000</b>	0	0	<b>0</b>
<b>Total Development for the Department 006</b>	<b>5,152,000</b>	<b>0</b>	<b>5,152,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>5,152,000</b>	<b>0</b>	<b>5,152,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub SubProgramme 03 Directorate of Water Development</b>						
<b>Department 001 Rural Water Supply and Sanitation</b>						
1347 Solar Powered Mini-Piped Water Schemes in rural Areas	25,000,000	0	<b>25,000,000</b>	0	0	<b>0</b>
1530 Integrated Water Resources Management and Development Project (IWMDP)	3,790,000	112,580,000	<b>116,370,000</b>	2,530,000	73,272,545	<b>75,802,545</b>
1614 Support to Rural Water Supply and Sanitation Project	55,086,000	55,320,000	<b>110,406,000</b>	57,169,118	81,600,000	<b>138,769,118</b>
1666 Development of Solar Powered Irrigation and Water Supply Systems	4,204,000	12,500,000	<b>16,704,000</b>	2,876,000	6,815,000	<b>9,691,000</b>
<b>Total Development for the Department 001</b>	<b>88,080,000</b>	<b>180,400,000</b>	<b>268,480,000</b>	<b>62,575,118</b>	<b>161,687,545</b>	<b>224,262,663</b>
<b>Total Excluding Arrears</b>	<b>88,080,000</b>	<b>180,400,000</b>	<b>268,480,000</b>	<b>62,575,118</b>	<b>161,687,545</b>	<b>224,262,663</b>
<b>Department 002 Urban Water Supply and Sanitation</b>						
1188 Protection of Lake Victoria - Kampala Sanitation Program	23,424,600	0	<b>23,424,600</b>	0	0	<b>0</b>
1193 Kampala Water- Lake Victoria Water & Sanitation project	2,424,200	129,890,000	<b>132,314,200</b>	26,190,000	110,420,034	<b>136,610,034</b>
1438 Water Service Acceleration Project (SCAP 100%)	55,062,000	0	<b>55,062,000</b>	0	0	<b>0</b>

**VOTE: 019 Ministry of Water and Environment**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub SubProgramme 03 Directorate of Water Development</b>						
<b>Department 002 Urban Water Supply and Sanitation</b>						
1524 Water and Sanitation Development Facility East-Phase II	19,776,000	0	<b>19,776,000</b>	17,430,000	0	<b>17,430,000</b>
1525 Water and Sanitation Development Facility-South West-Phase II	18,042,000	0	<b>18,042,000</b>	16,240,000	0	<b>16,240,000</b>
1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)	9,998,000	35,100,000	<b>45,098,000</b>	10,100,000	22,700,000	<b>32,800,000</b>
1530 Integrated Water Resources Management and Development Project (IWMDP)	1,486,000	144,520,000	<b>146,006,000</b>	1,640,000	73,197,272	<b>74,837,272</b>
1531 South Western Cluster (SWC) Project	0	137,500,000	<b>137,500,000</b>	0	20,729,966	<b>20,729,966</b>
1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)	51,452,000	0	<b>51,452,000</b>	42,540,000	0	<b>42,540,000</b>
1533 Water and Sanitation Development Facility Central-Phase II	18,163,000	0	<b>18,163,000</b>	14,340,000	0	<b>14,340,000</b>
1534 Water and Sanitation Development Facility North-Phase II	15,062,000	38,840,000	<b>53,902,000</b>	11,890,000	38,840,000	<b>50,730,000</b>
1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3	1,000,000	0	<b>1,000,000</b>	1,820,000	0	<b>1,820,000</b>
1666 Development of Solar Powered Irrigation and Water Supply Systems	8,485,000	12,500,000	<b>20,985,000</b>	3,014,000	6,815,000	<b>9,829,000</b>
1770 Water and Sanitation Development Facility Karamoja	15,201,800	0	<b>15,201,800</b>	12,000,000	0	<b>12,000,000</b>
1781 Feacal Sludge Management Enhancement Project(FSMEP)	0	0	<b>0</b>	680,000	0	<b>680,000</b>
<b>Total Development for the Department 002</b>	<b>239,576,600</b>	<b>498,350,000</b>	<b>737,926,600</b>	<b>157,884,000</b>	<b>272,702,272</b>	<b>430,586,272</b>
<b>Total Excluding Arrears</b>	<b>239,576,600</b>	<b>498,350,000</b>	<b>737,926,600</b>	<b>157,884,000</b>	<b>272,702,272</b>	<b>430,586,272</b>
<b>Department 003 Urban Water Utility Regulation Department</b>						
1660 Strengthening Water Utilities Regulation Project	16,290,000	0	<b>16,290,000</b>	11,800,000	0	<b>11,800,000</b>
<b>Total Development for the Department 003</b>	<b>16,290,000</b>	<b>0</b>	<b>16,290,000</b>	<b>11,800,000</b>	<b>0</b>	<b>11,800,000</b>
<b>Total Excluding Arrears</b>	<b>16,290,000</b>	<b>0</b>	<b>16,290,000</b>	<b>11,800,000</b>	<b>0</b>	<b>11,800,000</b>
<b>Grand Total Vote</b>	<b>487,467,931</b>	<b>975,765,388</b>	<b>1,463,233,319</b>	<b>394,145,216</b>	<b>719,529,817</b>	<b>1,113,675,033</b>
<b>Total Excluding Arrears</b>	<b>487,467,931</b>	<b>975,765,388</b>	<b>1,463,233,319</b>	<b>386,364,200</b>	<b>719,529,817</b>	<b>1,105,894,017</b>



# VOTE: 019 Ministry of Water and Environment

Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2022/23 Approved Budget	2023/24 Approved Estimates
	Total	Total
<b>Project 1193 Kampala Water- Lake Victoria Water &amp; Sanitation project</b>	<b>129,890</b>	<b>110,420</b>
513 France	129,890	110,420
<b>Project 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II</b>	<b>91,840</b>	<b>42,140</b>
401 Africa Development Bank (ADB)	91,840	37,470
403 Arab Bank for Economic Development in Africa (BADEA)	0	4,670
<b>Project 1487 Enhancing Resilience of Communities to Climate Change</b>	<b>9,730</b>	<b>0</b>
401 Africa Development Bank (ADB)	9,730	0
<b>Project 1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)</b>	<b>35,100</b>	<b>22,700</b>
401 Africa Development Bank (ADB)	0	22,700
410 International Development Association (IDA)	35,100	0
<b>Project 1530 Integrated Water Resources Management and Development Project (IWMDP)</b>	<b>307,520</b>	<b>181,670</b>
406 European Union (EU)	45,290	0
410 International Development Association (IDA)	262,230	181,670
<b>Project 1531 South Western Cluster (SWC) Project</b>	<b>137,500</b>	<b>20,730</b>
513 France	137,500	20,730
<b>Project 1534 Water and Sanitation Development Facility North-Phase II</b>	<b>38,840</b>	<b>38,840</b>
514 Germany Fed. Rep.	38,840	38,840
<b>Project 1559 Drought Resilience in Karamoja Sub-Region Project</b>	<b>8,000</b>	<b>8,000</b>
410 International Development Association (IDA)	8,000	0
514 Germany Fed. Rep.	0	8,000
<b>Project 1613 Investing in Forests and Protected Areas for Climate-Smart Development</b>	<b>20,355</b>	<b>58,500</b>
410 International Development Association (IDA)	20,355	58,500
<b>Project 1614 Support to Rural Water Supply and Sanitation Project</b>	<b>55,320</b>	<b>81,600</b>
410 International Development Association (IDA)	55,320	0
513 France	0	35,369
517 India	0	46,231
<b>Project 1661 Irrigation For Climate Resilience Project Profile</b>	<b>85,067</b>	<b>101,500</b>
401 Africa Development Bank (ADB)	0	101,500
410 International Development Association (IDA)	85,067	0
<b>Project 1666 Development of Solar Powered Irrigation and Water Supply Systems</b>	<b>53,143</b>	<b>39,930</b>
517 India	28,143	0
549 United Kingdom	25,000	39,930

**VOTE: 019** Ministry of Water and Environment

<i>Million Uganda Shillings</i>	<b>2022/23 Approved Budget</b>	<b>2023/24 Approved Estimates</b>
	<b>Total</b>	<b>Total</b>
<b>Project 1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)</b>	<b>3,460</b>	<b>12,000</b>
402 Africa Development Fund (ADF)	0	12,000
671 Intergovernmental Authority for Development (IGAD)	3,460	0
<b>Project 1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments</b>	<b>0</b>	<b>1,500</b>
402 Africa Development Fund (ADF)	0	1,500
<b>Total External Project Financing for Vote 019</b>	<b>975,765</b>	<b>719,530</b>