

VOTE: 019 Ministry of Water and Environment

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 01 Agro-Industrialization						
03 Directorate of Water Development	88,187,558	173,270,000	261,457,558	83,640,000	266,680,000	350,320,000
Total for Programme	88,187,558	173,270,000	261,457,558	83,640,000	266,680,000	350,320,000
<i>Total Excluding Arrears</i>	88,187,558	173,270,000	261,457,558	83,640,000	266,680,000	350,320,000
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management						
01 Directorate of Environmental Affairs	31,266,000	63,170,000	94,436,000	33,536,000	49,850,000	83,386,000
02 Directorate of Water Resources Management	36,978,001	45,253,188	82,231,189	34,978,000	39,510,639	74,488,639
04 Policy, Planning and Support Services	33,739,871	3,446,812	37,186,683	37,331,548	3,450,361	40,781,910
Total for Programme	101,983,872	111,870,000	213,853,872	105,845,548	92,811,000	198,656,548
<i>Total Excluding Arrears</i>	94,202,856	111,870,000	206,072,856	99,730,221	92,811,000	192,541,221
Programme: 12 Human Capital Development						
03 Directorate of Water Development	237,263,118	434,389,817	671,652,935	233,692,741	396,310,000	630,002,741
Total for Programme	237,263,118	434,389,817	671,652,935	233,692,741	396,310,000	630,002,741
<i>Total Excluding Arrears</i>	237,263,118	434,389,817	671,652,935	233,692,741	396,310,000	630,002,741
Grand Total Vote 019	427,434,548	719,529,817	1,146,964,365	423,178,289	755,801,000	1,178,979,289
<i>Total Excluding Arrears</i>	419,653,533	719,529,817	1,139,183,350	417,062,962	755,801,000	1,172,863,962

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
Sub SubProgramme 03 Directorate of Water Development						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
004 Water for Production	1,600,000	40,000	1,640,000	1,600,000	40,000	1,640,000
Total Recurrent Budget Estimates for Sub-SubProgramme	1,600,000	40,000	1,640,000	1,600,000	40,000	1,640,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1396 Water for Production Regional Center-North based in Lira (WfPRC-N)	11,400,000	0	11,400,000	0	0	0
1397 Water for Production Regional Center-East based in Mbale (WfPRC-E)	16,017,558	0	16,017,558	0	0	0
1398 Water for Production Regional Center-West based in Mbarara (WfPRC-W)	13,870,000	0	13,870,000	0	0	0
1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	3,460,000	37,470,000	40,930,000	16,180,000	13,460,000	29,640,000
1523 Water for Production Phase II	7,880,000	0	7,880,000	9,840,000	4,000,000	13,840,000
1559 Drought Resilience in Karamoja Sub-Region Project	3,110,000	8,000,000	11,110,000	3,110,000	24,560,000	27,670,000
1661 Irrigation For Climate Resilience Project Profile	9,330,000	101,500,000	110,830,000	9,700,000	103,770,000	113,470,000
1666 Development of Solar Powered Irrigation and Water Supply Systems	21,480,000	26,300,000	47,780,000	7,900,000	120,890,000	128,790,000
1787 Water for Production Regional Centre-West Phase II	0	0	0	7,110,000	0	7,110,000
1788 Water for Production Regional Centre - North Phase II	0	0	0	5,900,000	0	5,900,000
1789 Water for Production Regional Centre - East Phase II	0	0	0	9,460,000	0	9,460,000
1790 Water for Production Regional Centre - Karamoja	0	0	0	5,860,000	0	5,860,000
1791 Water for Production Regional Centre - Central	0	0	0	6,940,000	0	6,940,000
Total Development Budget Estimates for Sub-SubProgramme	86,547,558	173,270,000	259,817,558	82,000,000	266,680,000	348,680,000
Total for Sub Sub Programme 03	88,147,558	173,310,000	261,457,558	83,600,000	266,720,000	350,320,000
Total Excluding Arrears	88,147,558	173,310,000	261,457,558	83,600,000	266,720,000	350,320,000

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
Sub SubProgramme 01 Directorate of Environmental Affairs						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Climate Change Department	1,247,746	1,400,000	2,647,746	1,248,000	1,400,000	2,648,000
002 Environment Support Services	998,000	500,000	1,498,000	998,000	500,000	1,498,000
003 Forestry Support Services	688,000	400,000	1,088,000	688,000	400,000	1,088,000
004 Wetland Management Services	1,152,254	800,000	1,952,254	1,152,000	800,000	1,952,000
Total Recurrent Budget Estimates for Sub-SubProgramme	4,086,000	3,100,000	7,186,000	4,086,000	3,100,000	7,186,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	1,200,000	4,670,000	5,870,000	1,200,000	1,500,000	2,700,000
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	4,100,000	0	4,100,000	6,000,000	0	6,000,000
1613 Investing in Forests and Protected Areas for Climate-Smart Development	13,680,000	58,500,000	72,180,000	13,480,000	48,350,000	61,830,000
1697 National Wetlands Restoration Project	5,100,000	0	5,100,000	5,670,000	0	5,670,000
Total Development Budget Estimates for Sub-SubProgramme	24,080,000	63,170,000	87,250,000	26,350,000	49,850,000	76,200,000
Total for Sub Sub Programme 01	28,166,000	66,270,000	94,436,000	30,436,000	52,950,000	83,386,000
Sub SubProgramme 04 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and administration	1,628,542	8,279,790	9,908,332	1,630,000	12,215,217	13,845,217
002 Policy and Planning	280,000	2,285,000	2,565,000	278,542	2,280,000	2,558,542
003 Water and Environment Sector Liaison	128,000	850,000	978,000	128,000	850,000	978,000
Total Recurrent Budget Estimates for Sub-SubProgramme	2,036,542	11,414,790	13,451,332	2,036,542	15,345,217	17,381,760
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1530 Integrated Water Resources Management and Development Project (IWMDP)	9,507,523	3,446,812	12,954,335	13,505,625	3,450,361	16,955,987
1638 Retooling of Ministry of Water and Environment	10,781,015	0	10,781,015	6,444,163	0	6,444,163
Total Development Budget Estimates for Sub-SubProgramme	20,288,538	3,446,812	23,735,351	19,949,789	3,450,361	23,400,150
Total for Sub Sub Programme 04	22,325,081	14,861,602	37,186,683	21,986,331	18,795,579	40,781,910
SubProgramme 03 Water Resources Management						
Sub SubProgramme 02 Directorate of Water Resources Management						

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 03 Water Resources Management						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Trans-Boundary Water Resources Mangement	288,000	840,000	1,128,000	288,000	840,000	1,128,000
002 Water Quality Managemnet	1,100,000	40,000	1,140,000	1,100,000	40,000	1,140,000
003 Water Resources monitoring and Assessment	1,609,000	600,000	2,209,000	1,609,000	600,000	2,209,000
004 Water Resources planning & Regulation	1,491,000	40,000	1,531,000	1,491,000	40,000	1,531,000
Total Recurrent Budget Estimates for Sub-SubProgramme	4,488,000	1,520,000	6,008,000	4,488,000	1,520,000	6,008,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1302 Support for Hydro-Power Devt and Operations on River Nile	3,500,000	0	3,500,000	2,470,000	0	2,470,000
1487 Enhancing Resilience of Communities to Climate Change	3,500,000	0	3,500,000	0	0	0
1522 Inner Murchison Bay Cleanup Project	10,000,000	0	10,000,000	10,110,000	0	10,110,000
1530 Integrated Water Resources Management and Development Project (IWMDP)	2,170,000	31,753,188	33,923,188	2,000,000	34,189,639	36,189,639
1662 Water Management Zones Project Phase 2	5,190,000	0	5,190,000	5,190,000	0	5,190,000
1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)	2,490,200	12,000,000	14,490,200	3,150,000	2,820,000	5,970,000
1762 Potable Water Project	3,119,800	0	3,119,800	2,700,000	0	2,700,000
1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments	1,000,000	1,500,000	2,500,000	2,350,000	2,501,000	4,851,000
1825 Multinational Lakes Edward and Albert Integrated Water Resources Management Project (LEAF III)	0	0	0	1,000,000	0	1,000,000
Total Development Budget Estimates for Sub-SubProgramme	30,970,001	45,253,188	76,223,189	28,970,000	39,510,639	68,480,639
Total for Sub Sub Programme 02	35,458,001	46,773,188	82,231,189	33,458,000	41,030,639	74,488,639
Total Excluding Arrears	78,168,066	127,904,790	206,072,856	82,436,168	110,105,054	192,541,221
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 03 Directorate of Water Development						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Rural Water Supply and Sanitation	1,520,000	100,000	1,620,000	1,580,000	300,000	1,880,000
002 Urban Water Supply and Sanitation	2,840,000	100,000	2,940,000	2,199,248	386,000	2,585,248
003 Urban Water Utility Regulation Department	294,000	150,000	444,000	310,000	350,000	660,000

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
Total Recurrent Budget Estimates for Sub-SubProgramme	4,654,000	350,000	5,004,000	4,089,248	1,036,000	5,125,248
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1188 Protection of Lake Victoria - Kampala Sanitation Program	0	0	0	190,000	0	190,000
1193 Kampala Water- Lake Victoria Water & Sanitation project	26,190,000	110,420,034	136,610,034	6,000,000	5,000,000	11,000,000
1438 Water Service Acceleration Project (SCAP 100%)	0	0	0	20,000,000	0	20,000,000
1524 Water and Sanitation Development Facility East-Phase II	17,430,000	0	17,430,000	17,030,000	0	17,030,000
1525 Water and Sanitation Development Facility-South West-Phase II	16,240,000	0	16,240,000	16,040,000	0	16,040,000
1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)	10,100,000	22,700,000	32,800,000	10,600,000	2,250,000	12,850,000
1530 Integrated Water Resources Management and Development Project (IWMDP)	4,170,000	146,469,817	150,639,817	4,070,000	257,800,000	261,870,000
1531 South Western Cluster (SWC) Project	0	20,729,966	20,729,966	0	17,440,000	17,440,000
1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)	42,540,000	0	42,540,000	40,040,000	0	40,040,000
1533 Water and Sanitation Development Facility Central-Phase II	14,340,000	0	14,340,000	14,040,000	0	14,040,000
1534 Water and Sanitation Development Facility North-Phase II	11,890,000	38,840,000	50,730,000	11,790,000	38,400,000	50,190,000
1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3	1,820,000	0	1,820,000	1,720,000	0	1,720,000
1614 Support to Rural Water Supply and Sanitation Project	57,169,118	81,600,000	138,769,118	56,094,375	48,000,000	104,094,375
1660 Strengthening Water Utilities Regulation Project	11,800,000	0	11,800,000	10,400,000	0	10,400,000
1666 Development of Solar Powered Irrigation and Water Supply Systems	5,890,000	13,630,000	19,520,000	5,490,000	27,420,000	32,910,000
1770 Water and Sanitation Development Facility Karamoja	12,000,000	0	12,000,000	11,400,000	0	11,400,000
1781 Feecal Sludge Management Enhancement Project(FSMEP)	680,000	0	680,000	2,663,118	0	2,663,118
1826 Strategic Towns Water Supply and Sanitation Project	0	0	0	1,000,000	0	1,000,000
Total Development Budget Estimates for Sub-SubProgramme	232,259,118	434,389,817	666,648,935	228,567,493	396,310,000	624,877,493

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Total for Sub Sub Programme 03	236,913,118	434,739,817	671,652,935	232,656,741	397,346,000	630,002,741
<i>Total Excluding Arrears</i>	236,913,118	434,739,817	671,652,935	232,656,741	397,346,000	630,002,741
Grand Total Vote 019	411,009,758	735,954,607	1,146,964,365	402,137,072	776,842,217	1,178,979,289
<i>Total Excluding Arrears</i>	403,228,743	735,954,607	1,139,183,350	398,692,909	774,171,054	1,172,863,962

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Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
Sub SubProgramme 03 Directorate of Water Development						
Department 004 Water for Production						
1396 Water for Production Regional Center-North based in Lira (WfPRC-N)	11,400,000	0	11,400,000	0	0	0
1397 Water for Production Regional Center-East based in Mbale (WfPRC-E)	16,017,558	0	16,017,558	0	0	0
1398 Water for Production Regional Center-West based in Mbarara (WfPRC-W)	13,870,000	0	13,870,000	0	0	0
1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	3,460,000	37,470,000	40,930,000	16,180,000	13,460,000	29,640,000
1523 Water for Production Phase II	7,880,000	0	7,880,000	9,840,000	4,000,000	13,840,000
1559 Drought Resilience in Karamoja Sub-Region Project	3,110,000	8,000,000	11,110,000	3,110,000	24,560,000	27,670,000
1661 Irrigation For Climate Resilience Project Profile	9,330,000	101,500,000	110,830,000	9,700,000	103,770,000	113,470,000
1666 Development of Solar Powered Irrigation and Water Supply Systems	21,480,000	26,300,000	47,780,000	7,900,000	120,890,000	128,790,000
1787 Water for Production Regional Centre-West Phase II	0	0	0	7,110,000	0	7,110,000
1788 Water for Production Regional Centre - North Phase II	0	0	0	5,900,000	0	5,900,000
1789 Water for Production Regional Centre - East Phase II	0	0	0	9,460,000	0	9,460,000
1790 Water for Production Regional Centre - Karamoja	0	0	0	5,860,000	0	5,860,000
1791 Water for Production Regional Centre - Central	0	0	0	6,940,000	0	6,940,000
Total for the Department 004	86,547,558	173,270,000	259,817,558	82,000,000	266,680,000	348,680,000
Total Excluding Arrears	86,547,558	173,270,000	259,817,558	82,000,000	266,680,000	348,680,000
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
Sub SubProgramme 01 Directorate of Environmental Affairs						
Department 001 Climate Change Department						
1613 Investing in Forests and Protected Areas for Climate-Smart Development	13,680,000	58,500,000	72,180,000	13,480,000	48,350,000	61,830,000
Total for the Department 001	13,680,000	58,500,000	72,180,000	13,480,000	48,350,000	61,830,000

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Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
Sub SubProgramme 01 Directorate of Environmental Affairs						
<i>Total Excluding Arrears</i>	13,680,000	58,500,000	72,180,000	13,480,000	48,350,000	61,830,000
Department 003 Forestry Support Services						
1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	1,200,000	4,670,000	5,870,000	1,200,000	1,500,000	2,700,000
Total for the Department 003	1,200,000	4,670,000	5,870,000	1,200,000	1,500,000	2,700,000
<i>Total Excluding Arrears</i>	1,200,000	4,670,000	5,870,000	1,200,000	1,500,000	2,700,000
Department 004 Wetland Management Services						
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	4,100,000	0	4,100,000	6,000,000	0	6,000,000
1697 National Wetlands Restoration Project	5,100,000	0	5,100,000	5,670,000	0	5,670,000
Total for the Department 004	9,200,000	0	9,200,000	11,670,000	0	11,670,000
<i>Total Excluding Arrears</i>	9,200,000	0	9,200,000	11,670,000	0	11,670,000
Sub SubProgramme 04 Policy, Planning and Support Services						
Department 002 Policy and Planning						
1638 Retooling of Ministry of Water and Environment	10,781,015	0	10,781,015	6,444,163	0	6,444,163
Total for the Department 002	10,781,015	0	10,781,015	6,444,163	0	6,444,163
<i>Total Excluding Arrears</i>	3,000,000	0	3,000,000	3,000,000	0	3,000,000
Department 003 Water and Environment Sector Liaison						
1530 Integrated Water Resources Management and Development Project (IWMDP)	9,507,523	3,446,812	12,954,335	13,505,625	3,450,361	16,955,987
Total for the Department 003	9,507,523	3,446,812	12,954,335	13,505,625	3,450,361	16,955,987
<i>Total Excluding Arrears</i>	9,507,523	3,446,812	12,954,335	13,505,625	3,450,361	16,955,987
SubProgramme 03 Water Resources Management						
Sub SubProgramme 02 Directorate of Water Resources Management						
Department 001 Trans-Boundary Water Resources Mangement						
1302 Support for Hydro-Power Devt and Operations on River Nile	3,500,000	0	3,500,000	2,470,000	0	2,470,000
1825 Multinational Lakes Edward and Albert Integrated Water Resources Management Project (LEAF III)	0	0	0	1,000,000	0	1,000,000
Total for the Department 001	3,500,000	0	3,500,000	3,470,000	0	3,470,000

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Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 03 Water Resources Management						
Sub SubProgramme 02 Directorate of Water Resources Management						
<i>Total Excluding Arrears</i>	3,500,000	0	3,500,000	3,470,000	0	3,470,000
Department 002 Water Quality Managemnet						
1522 Inner Murchison Bay Cleanup Project	10,000,000	0	10,000,000	10,110,000	0	10,110,000
1762 Potable Water Project	3,119,800	0	3,119,800	2,700,000	0	2,700,000
Total for the Department 002	13,119,800	0	13,119,800	12,810,000	0	12,810,000
<i>Total Excluding Arrears</i>	13,119,800	0	13,119,800	12,810,000	0	12,810,000
Department 004 Water Resources planning & Regulation						
1487 Enhancing Resilience of Communities to Climate Change	3,500,000	0	3,500,000	0	0	0
1530 Integrated Water Resources Management and Development Project (IWMDP)	2,170,000	31,753,188	33,923,188	2,000,000	34,189,639	36,189,639
1662 Water Management Zones Project Phase 2	5,190,000	0	5,190,000	5,190,000	0	5,190,000
1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)	2,490,200	12,000,000	14,490,200	3,150,000	2,820,000	5,970,000
1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments	1,000,000	1,500,000	2,500,000	2,350,000	2,501,000	4,851,000
Total for the Department 004	14,350,200	45,253,188	59,603,388	12,690,000	39,510,639	52,200,639
<i>Total Excluding Arrears</i>	14,350,200	45,253,188	59,603,388	12,690,000	39,510,639	52,200,639
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 03 Directorate of Water Development						
Department 001 Rural Water Supply and Sanitation						
1530 Integrated Water Resources Management and Development Project (IWMDP)	2,530,000	73,272,545	75,802,545	2,862,000	137,800,000	140,662,000
1614 Support to Rural Water Supply and Sanitation Project	57,169,118	81,600,000	138,769,118	56,094,375	48,000,000	104,094,375
1666 Development of Solar Powered Irrigation and Water Supply Systems	2,876,000	6,815,000	9,691,000	2,290,000	13,720,000	16,010,000
Total for the Department 001	62,575,118	161,687,545	224,262,663	61,246,375	199,520,000	260,766,375
<i>Total Excluding Arrears</i>	62,575,118	161,687,545	224,262,663	61,246,375	199,520,000	260,766,375

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Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 03 Directorate of Water Development						
Department 002 Urban Water Supply and Sanitation						
1188 Protection of Lake Victoria - Kampala Sanitation Program	0	0	0	190,000	0	190,000
1193 Kampala Water- Lake Victoria Water & Sanitation project	26,190,000	110,420,034	136,610,034	6,000,000	5,000,000	11,000,000
1438 Water Service Acceleration Project (SCAP 100%)	0	0	0	20,000,000	0	20,000,000
1524 Water and Sanitation Development Facility East-Phase II	17,430,000	0	17,430,000	17,030,000	0	17,030,000
1525 Water and Sanitation Development Facility-South West-Phase II	16,240,000	0	16,240,000	16,040,000	0	16,040,000
1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)	10,100,000	22,700,000	32,800,000	10,600,000	2,250,000	12,850,000
1530 Integrated Water Resources Management and Development Project (IWMDP)	1,640,000	73,197,272	74,837,272	1,208,000	120,000,000	121,208,000
1531 South Western Cluster (SWC) Project	0	20,729,966	20,729,966	0	17,440,000	17,440,000
1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)	42,540,000	0	42,540,000	40,040,000	0	40,040,000
1533 Water and Sanitation Development Facility Central-Phase II	14,340,000	0	14,340,000	14,040,000	0	14,040,000
1534 Water and Sanitation Development Facility North-Phase II	11,890,000	38,840,000	50,730,000	11,790,000	38,400,000	50,190,000
1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3	1,820,000	0	1,820,000	1,720,000	0	1,720,000
1666 Development of Solar Powered Irrigation and Water Supply Systems	3,014,000	6,815,000	9,829,000	3,200,000	13,700,000	16,900,000
1770 Water and Sanitation Development Facility Karamoja	12,000,000	0	12,000,000	11,400,000	0	11,400,000
1781 Feecal Sludge Management Enhancement Project(FSMEP)	680,000	0	680,000	2,663,118	0	2,663,118
1826 Strategic Towns Water Supply and Sanitation Project	0	0	0	1,000,000	0	1,000,000
Total for the Department 002	157,884,000	272,702,272	430,586,272	156,921,118	196,790,000	353,711,118
Total Excluding Arrears	157,884,000	272,702,272	430,586,272	156,921,118	196,790,000	353,711,118
Department 003 Urban Water Utility Regulation Department						
1660 Strengthening Water Utilities Regulation Project	11,800,000	0	11,800,000	10,400,000	0	10,400,000

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 03 Directorate of Water Development						
Total for the Department 003	11,800,000	0	11,800,000	10,400,000	0	10,400,000
<i>Total Excluding Arrears</i>	11,800,000	0	11,800,000	10,400,000	0	10,400,000
Grand Total Vote	394,145,216	719,529,817	1,113,675,033	385,837,282	755,801,000	1,141,638,282
<i>Total Excluding Arrears</i>	386,364,200	719,529,817	1,105,894,017	382,393,118	755,801,000	1,138,194,118

VOTE: 019 Ministry of Water and Environment

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	39,522,971	10,291,097	49,814,068	38,953,970	7,642,485	46,596,455
212 Social Contributions	2,057,027	284,666	2,341,693	2,518,860	440,279	2,959,139
221 General Use of goods and services	9,149,617	4,039,560	13,189,178	9,268,942	5,166,334	14,435,275
222 Communications	225,744	39,000	264,744	435,900	35,000	470,900
223 Utility and Property Expenses	1,544,255	10,000	1,554,255	3,493,530	21,000,000	24,493,530
224 Supplies and Services	2,232,500	1,375,000	3,607,500	2,330,500	730,000	3,060,500
225 Professional Services	52,627,914	113,869,988	166,497,902	44,146,632	171,191,412	215,338,043
226 Insurances and Licenses	0	0	0	0	0	0
227 Travel and Transport	16,748,962	4,302,526	21,051,488	19,361,935	5,576,371	24,938,306
228 Maintenance	6,687,286	1,497,878	8,185,164	8,403,486	1,210,647	9,614,132
242 Interest on Domestic debts	6,000	0	6,000	0	0	0
262 Grants To International Organisations - CURRENT	2,481,178	0	2,481,178	1,400,000	0	1,400,000
263 To other general government units.	4,427,111	0	4,427,111	5,781,725	600,000	6,381,725
273 Employment-related social benefits	7,203,898	0	7,203,898	8,468,000	0	8,468,000
281 Property expenses other than interest	60,000	0	60,000	60,000	0	60,000
282 Current transfers not elsewhere classified	350,000	0	350,000	380,000	0	380,000
312 Acquisition of Produced Assets	249,315,928	583,605,102	832,921,029	232,586,783	541,528,273	774,115,056
313 Major Repairs, Overhaul and Improvement to Produced Assets	9,821,142	215,000	10,036,142	16,417,000	680,200	17,097,200
342 Acquisition of Non - Produced Assets	15,192,000	0	15,192,000	23,055,701	0	23,055,701
352 Financial Assets	7,781,015	0	7,781,015	6,115,327	0	6,115,327
Grand Total Vote 019	427,434,548	719,529,817	1,146,964,365	423,178,289	755,801,000	1,178,979,289
Total Excluding Arrears	419,653,533	719,529,817	1,139,183,350	417,062,962	755,801,000	1,172,863,962

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Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	16,314,543	0	16,314,543	15,749,790	0	15,749,790
211102 Contract Staff Salaries	19,121,218	4,594,088	23,715,306	20,262,211	5,622,787	25,884,998
211104 Employee Gratuity	0	340,000	340,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,047,209	5,357,009	9,404,218	2,758,969	2,019,697	4,778,666
211107 Boards, Committees and Council Allowances	40,000	0	40,000	183,000	0	183,000
212101 Social Security Contributions	2,057,027	284,666	2,341,693	2,172,439	440,279	2,612,718
212102 Medical expenses (Employees)	0	0	0	0	0	0
212201 Social Security Contributions	0	0	0	346,421	0	346,421
221001 Advertising and Public Relations	1,085,000	372,367	1,457,367	946,000	350,000	1,296,000
221002 Workshops, Meetings and Seminars	700,000	1,545,401	2,245,401	1,309,274	2,071,534	3,380,808
221003 Staff Training	920,100	919,336	1,839,436	1,264,400	900,000	2,164,400
221004 Recruitment Expenses	47,217	0	47,217	194,000	0	194,000
221005 Official Ceremonies and State Functions	80,000	0	80,000	100,000	0	100,000
221007 Books, Periodicals & Newspapers	145,839	10,000	155,839	254,539	2,000	256,539
221008 Information and Communication Technology Supplies.	2,224,828	816,000	3,040,828	1,101,600	690,000	1,791,600
221009 Welfare and Entertainment	846,433	40,344	886,777	993,148	226,000	1,219,148
221011 Printing, Stationery, Photocopying and Binding	2,577,715	304,812	2,882,527	2,050,399	840,000	2,890,399
221012 Small Office Equipment	405,385	10,000	415,385	434,585	80,000	514,585
221014 Bank Charges and other Bank related costs	11,600	21,300	32,900	29,740	6,800	36,540
221016 Systems Recurrent costs	0	0	0	130,000	0	130,000
221017 Membership dues and Subscription fees.	105,500	0	105,500	461,256	0	461,256
222001 Information and Communication Technology Services.	206,344	39,000	245,344	350,500	35,000	385,500
222002 Postage and Courier	19,400	0	19,400	85,400	0	85,400
223001 Property Management Expenses	230,200	0	230,200	450,200	0	450,200
223002 Property Rates	120,000	0	120,000	0	0	0
223004 Guard and Security services	425,900	0	425,900	448,500	0	448,500
223005 Electricity	474,600	5,000	479,600	468,500	0	468,500
223006 Water	285,555	5,000	290,555	268,330	0	268,330

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,000	0	8,000	1,858,000	21,000,000	22,858,000
224003 Agricultural Supplies and Services	500,000	1,300,000	1,800,000	0	650,000	650,000
224004 Beddings, Clothing, Footwear and related Services	326,000	0	326,000	80,000	0	80,000
224005 Laboratory supplies and services	1,000,000	0	1,000,000	1,840,000	0	1,840,000
224008 Educational Materials and Services	4,000	0	4,000	4,000	0	4,000
224010 Protective Gear	302,500	75,000	377,500	276,500	80,000	356,500
224011 Research Expenses	100,000	0	100,000	130,000	0	130,000
225101 Consultancy Services	7,282,841	22,770,862	30,053,704	4,238,286	24,132,829	28,371,115
225201 Consultancy Services-Capital	23,247,459	61,900,880	85,148,339	8,869,462	103,863,737	112,733,200
225202 Environment Impact Assessment for Capital Works	1,202,000	10,949,710	12,151,710	3,969,842	7,762,362	11,732,204
225203 Appraisal and Feasibility Studies for Capital Works	8,022,768	4,469,217	12,491,986	13,070,213	20,992,000	34,062,213
225204 Monitoring and Supervision of capital work	12,872,845	13,779,318	26,652,163	13,998,828	14,440,483	28,439,312
226002 Licenses	0	0	0	0	0	0
227001 Travel inland	8,515,708	2,315,560	10,831,268	9,765,452	2,892,500	12,657,952
227002 Travel abroad	65,000	0	65,000	200,000	0	200,000
227004 Fuel, Lubricants and Oils	8,168,254	1,986,967	10,155,220	9,396,483	2,683,871	12,080,355
228001 Maintenance-Buildings and Structures	74,000	0	74,000	894,000	0	894,000
228002 Maintenance-Transport Equipment	4,715,007	1,436,878	6,151,885	6,488,116	1,200,647	7,688,762
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,882,279	61,000	1,943,279	1,005,370	10,000	1,015,370
228004 Maintenance-Other Fixed Assets	16,000	0	16,000	16,000	0	16,000
242003 Other	6,000	0	6,000	0	0	0
262101 Contributions to International Organisations-Current	700,000	0	700,000	700,000	0	700,000
262201 Contributions to International Organisations-Capital	1,781,178	0	1,781,178	700,000	0	700,000
263402 Transfer to Other Government Units	4,427,111	0	4,427,111	5,781,725	600,000	6,381,725
273104 Pension	6,935,425	0	6,935,425	6,935,473	0	6,935,473
273105 Gratuity	268,473	0	268,473	1,532,527	0	1,532,527
281401 Rent	60,000	0	60,000	60,000	0	60,000
282103 Scholarships and related costs	150,000	0	150,000	180,000	0	180,000
282104 Compensation to 3rd Parties	200,000	0	200,000	200,000	0	200,000

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
312121 Non-Residential Buildings - Acquisition	18,252,000	0	18,252,000	15,633,753	0	15,633,753
312135 Water Plants, pipelines and sewerage networks - Acquisition	122,101,458	251,765,251	373,866,710	116,992,236	158,736,744	275,728,981
312136 Power lines, stations and plants - Acquisition	2,580,000	0	2,580,000	3,137,500	9,100,000	12,237,500
312139 Other Structures - Acquisition	89,907,969	276,052,242	365,960,211	80,964,117	367,523,478	448,487,595
312141 Irrigation and drainage Channels - Acquisition	0	800,000	800,000	0	0	0
312149 Other Land Improvements - Acquisition	50,000	0	50,000	0	0	0
312211 Heavy Vehicles - Acquisition	10,000	200,000	210,000	0	0	0
312212 Light Vehicles - Acquisition	0	126,000	126,000	0	440,000	440,000
312216 Cycles - Acquisition	5,000	0	5,000	0	0	0
312219 Other Transport equipment - Acquisition	0	8,366,725	8,366,725	300,000	920,000	1,220,000
312221 Light ICT hardware - Acquisition	1,526,500	0	1,526,500	1,161,876	0	1,161,876
312222 Heavy ICT hardware - Acquisition	25,000	0	25,000	0	0	0
312229 Other ICT Equipment - Acquisition	0	0	0	1,150,000	235,000	1,385,000
312231 Office Equipment - Acquisition	0	0	0	9,300	0	9,300
312233 Medical, Laboratory and Research & appliances - Acquisition	200,000	0	200,000	200,000	0	200,000
312235 Furniture and Fittings - Acquisition	633,000	0	633,000	432,000	150,000	582,000
312299 Other Machinery and Equipment- Acquisition	2,750,000	4,484,883	7,234,883	1,570,000	2,367,050	3,937,050
312412 Cultivated Plants - Acquisition	11,275,000	41,810,000	53,085,000	11,036,000	2,056,000	13,092,000
313121 Non-Residential Buildings - Improvement	1,914,100	0	1,914,100	3,211,140	0	3,211,140
313135 Water Plants, pipelines and sewerage networks - Improvement	0	0	0	190,000	0	190,000
313139 Other Structures - Improvement	7,816,042	0	7,816,042	7,084,042	658,000	7,742,042
313142 Flood barriers - Improvement	0	0	0	1,515,000	0	1,515,000
313149 Other Land Improvements - Improvement	0	0	0	4,416,818	0	4,416,818
313211 Heavy Vehicles - Improvement	70,000	0	70,000	0	0	0
313221 Light ICT hardware - Improvement	5,000	185,000	190,000	0	0	0
313235 Furniture and Fittings - Improvement	16,000	30,000	46,000	0	22,200	22,200
342111 Land - Acquisition	15,192,000	0	15,192,000	23,055,701	0	23,055,701
352899 Other Domestic Arrears Budgeting	7,781,015	0	7,781,015	6,115,327	0	6,115,327
Grand Total Vote 019	427,434,548	719,529,817	1,146,964,365	423,178,289	755,801,000	1,178,979,289
Total Excluding Arrears	419,653,533	719,529,817	1,139,183,350	417,062,962	755,801,000	1,172,863,962

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Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
Sub-SubProgramme 03 Directorate of Water Development						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Water for Production						
<i>Budget Output 000014 Administrative and Support Services</i>						
211101 General Staff Salaries	1,600,000	0	1,600,000	1,600,000	0	1,600,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	0	0
221009 Welfare and Entertainment	0	20,000	20,000	0	40,000	40,000
Total Cost of Budget Output 000014	1,600,000	40,000	1,640,000	1,600,000	40,000	1,640,000
Total Cost for Department 004	1,600,000	40,000	1,640,000	1,600,000	40,000	1,640,000
Total Excluding Arrears	1,600,000	40,000	1,640,000	1,600,000	40,000	1,640,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1396 Water for Production Regional Center-North based in Lira (WfPRC-N)						
<i>Budget Output 000003 Facilities and Equipment Management</i>						
211102 Contract Staff Salaries	148,801	0	148,801	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,596	0	19,596	0	0	0
212101 Social Security Contributions	14,880	0	14,880	0	0	0
221001 Advertising and Public Relations	100,000	0	100,000	0	0	0
221002 Workshops, Meetings and Seminars	60,000	0	60,000	0	0	0
221003 Staff Training	20,000	0	20,000	0	0	0
221008 Information and Communication Technology Supplies.	65,000	0	65,000	0	0	0
221009 Welfare and Entertainment	10,000	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	45,000	0	45,000	0	0	0
222001 Information and Communication Technology Services.	39,844	0	39,844	0	0	0
223004 Guard and Security services	13,100	0	13,100	0	0	0
223005 Electricity	8,000	0	8,000	0	0	0
223006 Water	8,000	0	8,000	0	0	0
224010 Protective Gear	80,000	0	80,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1396 Water for Production Regional Center-North based in Lira (WfPRC-N)						
Budget Output 000003 Facilities and Equipment Management						
225101 Consultancy Services	60,000	0	60,000	0	0	0
225201 Consultancy Services-Capital	2,360,000	0	2,360,000	0	0	0
227001 Travel inland	90,000	0	90,000	0	0	0
227004 Fuel, Lubricants and Oils	100,000	0	100,000	0	0	0
228002 Maintenance-Transport Equipment	180,000	0	180,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	30,000	0	30,000	0	0	0
Total Cost of Budget Output 000003	3,452,221	0	3,452,221	0	0	0
Budget Output 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	1,020,000	0	1,020,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	600,000	0	600,000	0	0	0
225204 Monitoring and Supervision of capital work	375,000	0	375,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	205,779	0	205,779	0	0	0
312139 Other Structures - Acquisition	5,747,000	0	5,747,000	0	0	0
Total Cost of Budget Output 000017	7,947,779	0	7,947,779	0	0	0
Total Cost for Project 1396	11,400,000	0	11,400,000	0	0	0
Total Excluding Arrears	11,400,000	0	11,400,000	0	0	0
Project 1397 Water for Production Regional Center-East based in Mbale (WfPRC-E)						
Budget Output 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	495,758	0	495,758	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	155,150	0	155,150	0	0	0
212101 Social Security Contributions	81,000	0	81,000	0	0	0
221001 Advertising and Public Relations	52,500	0	52,500	0	0	0
221008 Information and Communication Technology Supplies.	165,000	0	165,000	0	0	0
221009 Welfare and Entertainment	62,150	0	62,150	0	0	0
221011 Printing, Stationery, Photocopying and Binding	123,000	0	123,000	0	0	0
222001 Information and Communication Technology Services.	31,500	0	31,500	0	0	0
223004 Guard and Security services	55,800	0	55,800	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1397 Water for Production Regional Center-East based in Mbale (WfPRC-E)						
Budget Output 000003 Facilities and Equipment Management						
223005 Electricity	23,250	0	23,250	0	0	0
223006 Water	18,500	0	18,500	0	0	0
225201 Consultancy Services-Capital	1,803,763	0	1,803,763	0	0	0
227001 Travel inland	202,000	0	202,000	0	0	0
227004 Fuel, Lubricants and Oils	155,250	0	155,250	0	0	0
228002 Maintenance-Transport Equipment	250,000	0	250,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,000	0	18,000	0	0	0
312235 Furniture and Fittings - Acquisition	28,000	0	28,000	0	0	0
Total Cost of Budget Output 000003	3,720,621	0	3,720,621	0	0	0
Budget Output 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	1,267,142	0	1,267,142	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	1,000,000	0	1,000,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400,000	0	400,000	0	0	0
312139 Other Structures - Acquisition	9,479,795	0	9,479,795	0	0	0
342111 Land - Acquisition	150,000	0	150,000	0	0	0
Total Cost of Budget Output 000017	12,296,937	0	12,296,937	0	0	0
Total Cost for Project 1397	16,017,558	0	16,017,558	0	0	0
Total Excluding Arrears	16,017,558	0	16,017,558	0	0	0
Project 1398 Water for Production Regional Center-West based in Mbarara (WfPRC-W)						
Budget Output 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	53,840	0	53,840	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	185,150	0	185,150	0	0	0
212101 Social Security Contributions	7,384	0	7,384	0	0	0
221001 Advertising and Public Relations	28,000	0	28,000	0	0	0
221002 Workshops, Meetings and Seminars	10,000	0	10,000	0	0	0
221003 Staff Training	20,000	0	20,000	0	0	0
221007 Books, Periodicals & Newspapers	8,000	0	8,000	0	0	0
221008 Information and Communication Technology Supplies.	129,328	0	129,328	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1398 Water for Production Regional Center-West based in Mbarara (WfPRC-W)						
Budget Output 000003 Facilities and Equipment Management						
221009 Welfare and Entertainment	72,600	0	72,600	0	0	0
221011 Printing, Stationery, Photocopying and Binding	153,000	0	153,000	0	0	0
222001 Information and Communication Technology Services.	37,000	0	37,000	0	0	0
223004 Guard and Security services	20,000	0	20,000	0	0	0
223005 Electricity	33,250	0	33,250	0	0	0
223006 Water	24,900	0	24,900	0	0	0
225101 Consultancy Services	45,900	0	45,900	0	0	0
225201 Consultancy Services-Capital	1,580,000	0	1,580,000	0	0	0
227001 Travel inland	300,000	0	300,000	0	0	0
227004 Fuel, Lubricants and Oils	305,205	0	305,205	0	0	0
228002 Maintenance-Transport Equipment	255,000	0	255,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	29,000	0	29,000	0	0	0
312235 Furniture and Fittings - Acquisition	50,000	0	50,000	0	0	0
Total Cost of Budget Output 000003	3,347,557	0	3,347,557	0	0	0
Budget Output 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	2,779,230	0	2,779,230	0	0	0
225204 Monitoring and Supervision of capital work	156,270	0	156,270	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	600,000	0	600,000	0	0	0
312139 Other Structures - Acquisition	6,666,943	0	6,666,943	0	0	0
342111 Land - Acquisition	320,000	0	320,000	0	0	0
Total Cost of Budget Output 000017	10,522,443	0	10,522,443	0	0	0
Total Cost for Project 1398	13,870,000	0	13,870,000	0	0	0
Total Excluding Arrears	13,870,000	0	13,870,000	0	0	0
Project 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II						
Budget Output 000003 Facilities and Equipment Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	220,000	270,000	0	0	0
221002 Workshops, Meetings and Seminars	0	150,000	150,000	0	0	0
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II						
Budget Output 000003 Facilities and Equipment Management						
221009 Welfare and Entertainment	0	5,344	5,344	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	0	0
223005 Electricity	0	5,000	5,000	0	0	0
223006 Water	0	5,000	5,000	0	0	0
225201 Consultancy Services-Capital	0	908,540	908,540	267,987	0	267,987
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	500,000	0	500,000
225204 Monitoring and Supervision of capital work	150,000	180,000	330,000	205,000	0	205,000
227001 Travel inland	50,000	160,000	210,000	0	0	0
227004 Fuel, Lubricants and Oils	50,000	216,543	266,543	95,000	0	95,000
228002 Maintenance-Transport Equipment	0	310,000	310,000	0	0	0
Total Cost of Budget Output 000003	300,000	2,178,427	2,478,427	1,067,987	0	1,067,987
Budget Output 000017 Infrastructure Development and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	649,989	649,989
221001 Advertising and Public Relations	0	0	0	80,000	200,000	280,000
221002 Workshops, Meetings and Seminars	100,000	100,000	200,000	144,994	325,439	470,433
221007 Books, Periodicals & Newspapers	0	0	0	75,000	0	75,000
221009 Welfare and Entertainment	0	0	0	40,000	50,000	90,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	150,000	150,000
221012 Small Office Equipment	0	0	0	0	50,000	50,000
224003 Agricultural Supplies and Services	500,000	1,000,000	1,500,000	0	0	0
225101 Consultancy Services	1,490,000	946,923	2,436,923	0	280,075	280,075
225201 Consultancy Services-Capital	0	0	0	217,763	404,333	622,096
225202 Environment Impact Assessment for Capital Works	0	1,049,710	1,049,710	917,842	0	917,842
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	1,000,000	0	1,000,000
225204 Monitoring and Supervision of capital work	0	0	0	301,029	227,731	528,760
227001 Travel inland	20,000	50,000	70,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	50,000	132,226	182,226	477,034	580,818	1,057,852
228002 Maintenance-Transport Equipment	0	0	0	0	400,000	400,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II						
Budget Output 000017 Infrastructure Development and Management						
312139 Other Structures - Acquisition	0	32,012,715	32,012,715	3,848,450	9,529,416	13,377,866
312212 Light Vehicles - Acquisition	0	0	0	0	440,000	440,000
312229 Other ICT Equipment - Acquisition	0	0	0	0	50,000	50,000
313235 Furniture and Fittings - Improvement	0	0	0	0	22,200	22,200
342111 Land - Acquisition	1,000,000	0	1,000,000	8,009,901	0	8,009,901
Total Cost of Budget Output 000017	3,160,000	35,291,573	38,451,573	15,112,013	13,460,000	28,572,013
Total Cost for Project 1417	3,460,000	37,470,000	40,930,000	16,180,000	13,460,000	29,640,000
Total Excluding Arrears	3,460,000	37,470,000	40,930,000	16,180,000	13,460,000	29,640,000
Project 1523 Water for Production Phase II						
Budget Output 000003 Facilities and Equipment Management						
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	59,629	0	59,629	101,918	0	101,918
221001 Advertising and Public Relations	60,000	0	60,000	60,000	0	60,000
221003 Staff Training	20,000	0	20,000	49,000	0	49,000
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
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	29,000	0	29,000	0	0	0
225201 Consultancy Services-Capital	500,000	0	500,000	300,000	0	300,000
225204 Monitoring and Supervision of capital work	42,290	0	42,290	200,000	0	200,000
227001 Travel inland	62,400	0	62,400	62,400	0	62,400

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1523 Water for Production Phase II						
Budget Output 000003 Facilities and Equipment Management						
227004 Fuel, Lubricants and Oils	93,625	0	93,625	99,000	0	99,000
228002 Maintenance-Transport Equipment	136,000	0	136,000	150,000	0	150,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0	20,000	20,000	0	20,000
Total Cost of Budget Output 000003	2,063,516	0	2,063,516	2,082,891	0	2,082,891
Budget Output 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	596,287	0	596,287	596,287	0	596,287
212101 Social Security Contributions	59,629	0	59,629	101,918	0	101,918
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
221017 Membership dues and Subscription fees.	0	0	0	70,000	0	70,000
225201 Consultancy Services-Capital	1,980,202	0	1,980,202	600,002	4,000,000	4,600,002
225202 Environment Impact Assessment for Capital Works	0	0	0	100,000	0	100,000
225203 Appraisal and Feasibility Studies for Capital Works	200,000	0	200,000	415,000	0	415,000
225204 Monitoring and Supervision of capital work	245,200	0	245,200	445,200	0	445,200
227001 Travel inland	63,540	0	63,540	21,250	0	21,250
227004 Fuel, Lubricants and Oils	93,625	0	93,625	95,000	0	95,000
228002 Maintenance-Transport Equipment	106,000	0	106,000	131,000	0	131,000
312139 Other Structures - Acquisition	2,455,751	0	2,455,751	5,065,201	0	5,065,201
342111 Land - Acquisition	0	0	0	100,000	0	100,000
Total Cost of Budget Output 000017	5,816,484	0	5,816,484	7,757,109	4,000,000	11,757,109
Total Cost for Project 1523	7,880,000	0	7,880,000	9,840,000	4,000,000	13,840,000
Total Excluding Arrears	7,880,000	0	7,880,000	9,840,000	4,000,000	13,840,000
Project 1559 Drought Resilience in Karamoja Sub-Region Project						
Budget Output 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	18,610	0	18,610	18,000	100,000	118,000
212101 Social Security Contributions	1,861	0	1,861	2,000	0	2,000
221001 Advertising and Public Relations	6,000	0	6,000	6,000	40,000	46,000
221002 Workshops, Meetings and Seminars	0	0	0	0	720,000	720,000
221003 Staff Training	6,000	0	6,000	6,000	0	6,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1559 Drought Resilience in Karamoja Sub-Region Project						
Budget Output 000003 Facilities and Equipment Management						
221009 Welfare and Entertainment	10,000	0	10,000	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	12,000	0	12,000	12,000	0	12,000
222001 Information and Communication Technology Services.	5,000	0	5,000	5,000	0	5,000
223004 Guard and Security services	24,000	0	24,000	15,000	0	15,000
223005 Electricity	3,600	0	3,600	4,000	0	4,000
223006 Water	4,500	0	4,500	4,500	0	4,500
224004 Beddings, Clothing, Footwear and related Services	0	0	0	10,000	0	10,000
224010 Protective Gear	10,000	0	10,000	0	0	0
225201 Consultancy Services-Capital	200,000	0	200,000	250,000	7,368,000	7,618,000
227001 Travel inland	40,000	0	40,000	40,000	0	40,000
227004 Fuel, Lubricants and Oils	31,129	0	31,129	31,129	0	31,129
228002 Maintenance-Transport Equipment	20,000	0	20,000	20,000	0	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500	0	2,500	2,500	0	2,500
281401 Rent	60,000	0	60,000	60,000	0	60,000
313211 Heavy Vehicles - Improvement	70,000	0	70,000	0	0	0
Total Cost of Budget Output 000003	525,200	0	525,200	496,129	8,228,000	8,724,129
Budget Output 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	0	133,000	133,000	0	0	0
221001 Advertising and Public Relations	0	37,000	37,000	0	0	0
221003 Staff Training	6,000	0	6,000	6,000	0	6,000
223004 Guard and Security services	34,000	0	34,000	34,000	0	34,000
225201 Consultancy Services-Capital	1,069,113	4,879,155	5,948,268	700,000	7,830,000	8,530,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	500,743	0	500,743
225204 Monitoring and Supervision of capital work	45,446	0	45,446	48,000	0	48,000
227001 Travel inland	40,000	50,000	90,000	65,000	0	65,000
227004 Fuel, Lubricants and Oils	31,129	100,000	131,129	31,129	0	31,129
228002 Maintenance-Transport Equipment	20,000	370,000	390,000	79,000	0	79,000
312121 Non-Residential Buildings - Acquisition	100,000	0	100,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1559 Drought Resilience in Karamoja Sub-Region Project						
Budget Output 000017 Infrastructure Development and Management						
312139 Other Structures - Acquisition	1,189,113	2,430,845	3,619,958	1,100,000	8,502,000	9,602,000
312149 Other Land Improvements - Acquisition	50,000	0	50,000	0	0	0
342111 Land - Acquisition	0	0	0	50,000	0	50,000
<i>Total Cost of Budget Output 000017</i>	2,584,801	8,000,000	10,584,801	2,613,872	16,332,000	18,945,872
Total Cost for Project 1559	3,110,000	8,000,000	11,110,000	3,110,000	24,560,000	27,670,000
Total Excluding Arrears	3,110,000	8,000,000	11,110,000	3,110,000	24,560,000	27,670,000
Project 1661 Irrigation For Climate Resilience Project Profile						
Budget Output 000003 Facilities and Equipment Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,000	703,235	788,235	95,000	656,137	751,137
221001 Advertising and Public Relations	20,000	0	20,000	0	20,000	20,000
221003 Staff Training	0	194,668	194,668	0	200,000	200,000
221004 Recruitment Expenses	20,217	0	20,217	0	0	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0	20,000	5,000	180,000	185,000
225201 Consultancy Services-Capital	800,000	3,710,370	4,510,370	85,000	9,737,094	9,822,094
225204 Monitoring and Supervision of capital work	244,783	0	244,783	249,783	366,402	616,185
227001 Travel inland	85,000	296,527	381,527	130,000	562,500	692,500
227004 Fuel, Lubricants and Oils	70,000	50,200	120,200	85,000	120,000	205,000
228002 Maintenance-Transport Equipment	85,000	45,000	130,000	50,217	157,867	208,084
<i>Total Cost of Budget Output 000003</i>	1,430,000	5,000,000	6,430,000	700,000	12,000,000	12,700,000
Budget Output 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	0	2,402,787	2,402,787	0	2,402,787	2,402,787
211104 Employee Gratuity	0	340,000	340,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	238,685	238,685	0	433,671	433,671
212101 Social Security Contributions	0	204,666	204,666	0	240,279	240,279
221001 Advertising and Public Relations	0	103,059	103,059	0	40,000	40,000
221002 Workshops, Meetings and Seminars	0	507,801	507,801	0	508,495	508,495
221003 Staff Training	0	324,668	324,668	0	0	0
221009 Welfare and Entertainment	0	0	0	0	86,000	86,000
221011 Printing, Stationery, Photocopying and Binding	0	98,000	98,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1661 Irrigation For Climate Resilience Project Profile						
Budget Output 000017 Infrastructure Development and Management						
224010 Protective Gear	0	75,000	75,000	0	80,000	80,000
225101 Consultancy Services	0	2,349,083	2,349,083	0	3,652,754	3,652,754
225201 Consultancy Services-Capital	0	9,635,096	9,635,096	0	15,122,539	15,122,539
225202 Environment Impact Assessment for Capital Works	0	4,500,000	4,500,000	0	2,162,362	2,162,362
225203 Appraisal and Feasibility Studies for Capital Works	0	2,190,000	2,190,000	0	592,000	592,000
225204 Monitoring and Supervision of capital work	0	3,782,088	3,782,088	0	1,822,351	1,822,351
227001 Travel inland	0	557,033	557,033	0	800,000	800,000
227004 Fuel, Lubricants and Oils	0	337,278	337,278	0	308,333	308,333
228002 Maintenance-Transport Equipment	0	337,278	337,278	0	157,000	157,000
262201 Contributions to International Organisations-Capital	600,000	0	600,000	0	0	0
o/w Contributions to International Organizations	600,000	0	600,000	0	0	0
312139 Other Structures - Acquisition	0	57,653,602	57,653,602	0	60,739,379	60,739,379
312219 Other Transport equipment - Acquisition	0	8,366,725	8,366,725	0	920,000	920,000
312229 Other ICT Equipment - Acquisition	0	0	0	0	185,000	185,000
312235 Furniture and Fittings - Acquisition	0	0	0	0	150,000	150,000
312299 Other Machinery and Equipment- Acquisition	0	2,497,152	2,497,152	0	1,367,050	1,367,050
342111 Land - Acquisition	7,300,000	0	7,300,000	9,000,000	0	9,000,000
Total Cost of Budget Output 000017	7,900,000	96,500,000	104,400,000	9,000,000	91,770,000	100,770,000
Total Cost for Project 1661	9,330,000	101,500,000	110,830,000	9,700,000	103,770,000	113,470,000
Total Excluding Arrears	9,330,000	101,500,000	110,830,000	9,700,000	103,770,000	113,470,000
Project 1666 Development of Solar Powered Irrigation and Water Supply Systems						
Budget Output 000003 Facilities and Equipment Management						
221003 Staff Training	50,000	0	50,000	58,900	0	58,900
221008 Information and Communication Technology Supplies.	15,000	0	15,000	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000	13,000	0	13,000
222001 Information and Communication Technology Services.	2,000	0	2,000	2,000	0	2,000
223001 Property Management Expenses	0	0	0	100,000	0	100,000
225101 Consultancy Services	0	0	0	39,650	0	39,650

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1666 Development of Solar Powered Irrigation and Water Supply Systems						
Budget Output 000003 Facilities and Equipment Management						
227001 Travel inland	62,850	0	62,850	253,300	0	253,300
227004 Fuel, Lubricants and Oils	105,000	0	105,000	205,000	0	205,000
228002 Maintenance-Transport Equipment	70,000	0	70,000	115,000	0	115,000
Total Cost of Budget Output 000003	309,850	0	309,850	801,850	0	801,850
Budget Output 000017 Infrastructure Development and Management						
221003 Staff Training	8,900	0	8,900	0	0	0
221011 Printing, Stationery, Photocopying and Binding	14,000	0	14,000	0	0	0
225201 Consultancy Services-Capital	1,615,595	0	1,615,595	200,000	0	200,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	700,000	0	700,000
225204 Monitoring and Supervision of capital work	72,000	0	72,000	320,000	0	320,000
227001 Travel inland	65,250	0	65,250	0	0	0
227004 Fuel, Lubricants and Oils	156,250	0	156,250	0	0	0
228002 Maintenance-Transport Equipment	45,000	0	45,000	0	0	0
312139 Other Structures - Acquisition	19,193,155	26,300,000	45,493,155	5,878,150	120,890,000	126,768,150
Total Cost of Budget Output 000017	21,170,150	26,300,000	47,470,150	7,098,150	120,890,000	127,988,150
Total Cost for Project 1666	21,480,000	26,300,000	47,780,000	7,900,000	120,890,000	128,790,000
Total Excluding Arrears	21,480,000	26,300,000	47,780,000	7,900,000	120,890,000	128,790,000
Project 1787 Water for Production Regional Centre-West Phase II						
Budget Output 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	0	0	0	120,000	0	120,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	95,150	0	95,150
212101 Social Security Contributions	0	0	0	12,000	0	12,000
221001 Advertising and Public Relations	0	0	0	13,000	0	13,000
221003 Staff Training	0	0	0	35,000	0	35,000
221008 Information and Communication Technology Supplies.	0	0	0	47,600	0	47,600
221009 Welfare and Entertainment	0	0	0	17,600	0	17,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	43,000	0	43,000
222001 Information and Communication Technology Services.	0	0	0	22,000	0	22,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1787 Water for Production Regional Centre-West Phase II						
Budget Output 000003 Facilities and Equipment Management						
223004 Guard and Security services	0	0	0	12,000	0	12,000
223005 Electricity	0	0	0	23,250	0	23,250
223006 Water	0	0	0	9,500	0	9,500
225201 Consultancy Services-Capital	0	0	0	100,000	0	100,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	250,000	0	250,000
227001 Travel inland	0	0	0	200,000	0	200,000
227004 Fuel, Lubricants and Oils	0	0	0	125,939	0	125,939
228002 Maintenance-Transport Equipment	0	0	0	80,663	0	80,663
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	8,000	0	8,000
312235 Furniture and Fittings - Acquisition	0	0	0	35,000	0	35,000
Total Cost of Budget Output 000003	0	0	0	1,249,702	0	1,249,702
Budget Output 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	0	0	0	215,931	0	215,931
225202 Environment Impact Assessment for Capital Works	0	0	0	600,000	0	600,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	800,000	0	800,000
225204 Monitoring and Supervision of capital work	0	0	0	200,000	0	200,000
228002 Maintenance-Transport Equipment	0	0	0	150,945	0	150,945
312139 Other Structures - Acquisition	0	0	0	3,703,422	0	3,703,422
342111 Land - Acquisition	0	0	0	190,000	0	190,000
Total Cost of Budget Output 000017	0	0	0	5,860,298	0	5,860,298
Total Cost for Project 1787	0	0	0	7,110,000	0	7,110,000
Total Excluding Arrears	0	0	0	7,110,000	0	7,110,000
Project 1788 Water for Production Regional Centre - North Phase II						
Budget Output 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	0	0	0	148,801	0	148,801
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	19,596	0	19,596
212101 Social Security Contributions	0	0	0	14,880	0	14,880
221001 Advertising and Public Relations	0	0	0	45,000	0	45,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1788 Water for Production Regional Centre - North Phase II						
Budget Output 000003 Facilities and Equipment Management						
221002 Workshops, Meetings and Seminars	0	0	0	80,000	0	80,000
221003 Staff Training	0	0	0	50,000	0	50,000
221008 Information and Communication Technology Supplies.	0	0	0	78,000	0	78,000
221009 Welfare and Entertainment	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	45,000	0	45,000
223004 Guard and Security services	0	0	0	13,100	0	13,100
223005 Electricity	0	0	0	8,000	0	8,000
223006 Water	0	0	0	8,000	0	8,000
224010 Protective Gear	0	0	0	50,000	0	50,000
225201 Consultancy Services-Capital	0	0	0	100,000	0	100,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	300,000	0	300,000
227004 Fuel, Lubricants and Oils	0	0	0	100,000	0	100,000
228002 Maintenance-Transport Equipment	0	0	0	250,000	0	250,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	30,000	0	30,000
Total Cost of Budget Output 000003	0	0	0	1,350,377	0	1,350,377
Budget Output 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	0	0	0	450,000	0	450,000
225202 Environment Impact Assessment for Capital Works	0	0	0	350,000	0	350,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	704,770	0	704,770
225204 Monitoring and Supervision of capital work	0	0	0	100,000	0	100,000
227001 Travel inland	0	0	0	300,000	0	300,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	155,000	0	155,000
312139 Other Structures - Acquisition	0	0	0	2,489,853	0	2,489,853
Total Cost of Budget Output 000017	0	0	0	4,549,623	0	4,549,623
Total Cost for Project 1788	0	0	0	5,900,000	0	5,900,000
Total Excluding Arrears	0	0	0	5,900,000	0	5,900,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1789 Water for Production Regional Centre - East Phase II						
<i>Budget Output 000003 Facilities and Equipment Management</i>						
211102 Contract Staff Salaries	0	0	0	484,800	0	484,800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	155,150	0	155,150
212101 Social Security Contributions	0	0	0	81,000	0	81,000
221001 Advertising and Public Relations	0	0	0	52,500	0	52,500
221009 Welfare and Entertainment	0	0	0	84,000	0	84,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	123,000	0	123,000
222001 Information and Communication Technology Services.	0	0	0	31,500	0	31,500
223004 Guard and Security services	0	0	0	55,800	0	55,800
223005 Electricity	0	0	0	23,250	0	23,250
223006 Water	0	0	0	18,500	0	18,500
225201 Consultancy Services-Capital	0	0	0	100,000	0	100,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	400,000	0	400,000
227001 Travel inland	0	0	0	302,000	0	302,000
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	0	0	0	18,000	0	18,000
<i>Total Cost of Budget Output 000003</i>	0	0	0	2,334,750	0	2,334,750
<i>Budget Output 000017 Infrastructure Development and Management</i>						
225201 Consultancy Services-Capital	0	0	0	100,000	0	100,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	500,000	0	500,000
228002 Maintenance-Transport Equipment	0	0	0	427,500	0	427,500
312139 Other Structures - Acquisition	0	0	0	6,022,750	0	6,022,750
342111 Land - Acquisition	0	0	0	75,000	0	75,000
<i>Total Cost of Budget Output 000017</i>	0	0	0	7,125,250	0	7,125,250
Total Cost for Project 1789	0	0	0	9,460,000	0	9,460,000
Total Excluding Arrears	0	0	0	9,460,000	0	9,460,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1790 Water for Production Regional Centre - Karamoja						
Budget Output 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	0	0	0	90,000	0	90,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	50,000	0	50,000
212101 Social Security Contributions	0	0	0	54,000	0	54,000
221001 Advertising and Public Relations	0	0	0	10,000	0	10,000
221002 Workshops, Meetings and Seminars	0	0	0	15,000	0	15,000
221003 Staff Training	0	0	0	34,000	0	34,000
221007 Books, Periodicals & Newspapers	0	0	0	8,000	0	8,000
221008 Information and Communication Technology Supplies.	0	0	0	60,000	0	60,000
221009 Welfare and Entertainment	0	0	0	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	15,000	0	15,000
222001 Information and Communication Technology Services.	0	0	0	15,000	0	15,000
223004 Guard and Security services	0	0	0	10,000	0	10,000
223005 Electricity	0	0	0	8,000	0	8,000
223006 Water	0	0	0	8,000	0	8,000
225201 Consultancy Services-Capital	0	0	0	80,000	0	80,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	200,000	0	200,000
227001 Travel inland	0	0	0	210,000	0	210,000
227004 Fuel, Lubricants and Oils	0	0	0	115,000	0	115,000
228002 Maintenance-Transport Equipment	0	0	0	70,000	0	70,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	15,000	0	15,000
312235 Furniture and Fittings - Acquisition	0	0	0	15,000	0	15,000
Total Cost of Budget Output 000003	0	0	0	1,097,000	0	1,097,000
Budget Output 000017 Infrastructure Development and Management						
225204 Monitoring and Supervision of capital work	0	0	0	100,000	0	100,000
228002 Maintenance-Transport Equipment	0	0	0	270,000	0	270,000
312139 Other Structures - Acquisition	0	0	0	4,393,000	0	4,393,000
Total Cost of Budget Output 000017	0	0	0	4,763,000	0	4,763,000
Total Cost for Project 1790	0	0	0	5,860,000	0	5,860,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Excluding Arrears	0	0	0	5,860,000	0	5,860,000
Project 1791 Water for Production Regional Centre - Central						
Budget Output 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	0	0	0	173,840	0	173,840
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	50,000	0	50,000
212101 Social Security Contributions	0	0	0	49,000	0	49,000
221001 Advertising and Public Relations	0	0	0	5,000	0	5,000
221002 Workshops, Meetings and Seminars	0	0	0	10,000	0	10,000
221003 Staff Training	0	0	0	50,500	0	50,500
221007 Books, Periodicals & Newspapers	0	0	0	8,000	0	8,000
221008 Information and Communication Technology Supplies.	0	0	0	60,000	0	60,000
221009 Welfare and Entertainment	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	20,000	0	20,000
222001 Information and Communication Technology Services.	0	0	0	15,000	0	15,000
223004 Guard and Security services	0	0	0	8,000	0	8,000
223005 Electricity	0	0	0	8,000	0	8,000
223006 Water	0	0	0	8,400	0	8,400
225201 Consultancy Services-Capital	0	0	0	45,000	0	45,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	200,000	0	200,000
227001 Travel inland	0	0	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	140,000	0	140,000
228002 Maintenance-Transport Equipment	0	0	0	60,000	0	60,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	15,000	0	15,000
312235 Furniture and Fittings - Acquisition	0	0	0	50,000	0	50,000
Total Cost of Budget Output 000003	0	0	0	1,095,740	0	1,095,740
Budget Output 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	0	0	0	200,000	0	200,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	600,000	0	600,000
225204 Monitoring and Supervision of capital work	0	0	0	250,000	0	250,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 01 Agro-Industrialization						
SubProgramme 02 Agricultural Production and Productivity						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1791 Water for Production Regional Centre - Central						
Budget Output 000017 Infrastructure Development and Management						
228002 Maintenance-Transport Equipment	0	0	0	200,000	0	200,000
312139 Other Structures - Acquisition	0	0	0	4,594,260	0	4,594,260
Total Cost of Budget Output 000017	0	0	0	5,844,260	0	5,844,260
Total Cost for Project 1791	0	0	0	6,940,000	0	6,940,000
Total Excluding Arrears	0	0	0	6,940,000	0	6,940,000
Total for Sub-SubProgramme 03	88,187,558	173,270,000	261,457,558	83,640,000	266,680,000	350,320,000
Total Excluding Arrears	88,187,558	173,270,000	261,457,558	83,640,000	266,680,000	350,320,000
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
Sub-SubProgramme 01 Directorate of Environmental Affairs						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Climate Change Department						
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	697,747	0	697,747	698,000	0	698,000
211102 Contract Staff Salaries	549,999	0	549,999	550,000	0	550,000
212101 Social Security Contributions	0	55,000	55,000	0	55,000	55,000
221001 Advertising and Public Relations	0	10,000	10,000	0	0	0
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	30,000	30,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	0	0
221017 Membership dues and Subscription fees.	0	21,500	21,500	0	21,500	21,500
222001 Information and Communication Technology Services.	0	20,000	20,000	0	20,000	20,000
223005 Electricity	0	0	0	0	30,000	30,000
223006 Water	0	0	0	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	70,000	70,000	0	70,000	70,000
228002 Maintenance-Transport Equipment	0	40,000	40,000	0	40,000	40,000
Total Cost of Budget Output 000014	1,247,746	306,500	1,554,246	1,248,000	306,500	1,554,500

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Climate Change Department						
Budget Output 000015 Monitoring and Evaluation						
225204 Monitoring and Supervision of capital work	0	210,000	210,000	0	210,000	210,000
Total Cost of Budget Output 000015	0	210,000	210,000	0	210,000	210,000
Budget Output 000039 Policies, Regulations and Standards						
221002 Workshops, Meetings and Seminars	0	61,000	61,000	0	61,000	61,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	40,000	40,000
227001 Travel inland	0	40,000	40,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	40,000	40,000	0	40,000	40,000
Total Cost of Budget Output 000039	0	221,000	221,000	0	221,000	221,000
Budget Output 000089 Climate Change Mitigation						
225204 Monitoring and Supervision of capital work	0	0	0	0	115,000	115,000
227001 Travel inland	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	0	0	0	5,000	5,000
Total Cost of Budget Output 000089	0	0	0	0	150,000	150,000
Budget Output 000090 Climate Change Adaptation						
225204 Monitoring and Supervision of capital work	0	0	0	0	165,000	165,000
227001 Travel inland	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	0	0	0	5,000	5,000
Total Cost of Budget Output 000090	0	0	0	0	200,000	200,000
Budget Output 140020 Advocacy, sensitization and information management						
221002 Workshops, Meetings and Seminars	0	24,000	24,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	30,000	30,000
225101 Consultancy Services	0	508,500	508,500	0	210,500	210,500
225204 Monitoring and Supervision of capital work	0	80,000	80,000	0	60,000	60,000
Total Cost of Budget Output 140020	0	662,500	662,500	0	312,500	312,500
Total Cost for Department 001	1,247,746	1,400,000	2,647,746	1,248,000	1,400,000	2,648,000
Total Excluding Arrears	1,247,746	1,400,000	2,647,746	1,248,000	1,400,000	2,648,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Environment Support Services						
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	998,000	0	998,000	998,000	0	998,000
221007 Books, Periodicals & Newspapers	0	4,000	4,000	0	4,000	4,000
221009 Welfare and Entertainment	0	15,000	15,000	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	27,000	27,000	0	27,000	27,000
228002 Maintenance-Transport Equipment	0	24,000	24,000	0	24,000	24,000
Total Cost of Budget Output 000014	998,000	80,000	1,078,000	998,000	80,000	1,078,000
Budget Output 000015 Monitoring and Evaluation						
227001 Travel inland	0	40,000	40,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	35,000	35,000	0	35,000	35,000
228002 Maintenance-Transport Equipment	0	30,000	30,000	0	30,000	30,000
Total Cost of Budget Output 000015	0	105,000	105,000	0	105,000	105,000
Budget Output 000039 Policies, Regulations and Standards						
225101 Consultancy Services	0	150,000	150,000	0	150,000	150,000
227001 Travel inland	0	15,000	15,000	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	10,000	10,000	0	10,000	10,000
Total Cost of Budget Output 000039	0	185,000	185,000	0	185,000	185,000
Budget Output 140020 Advocacy, sensitization and information management						
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000
227001 Travel inland	0	20,000	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	20,000	20,000
Total Cost of Budget Output 140020	0	60,000	60,000	0	60,000	60,000
Budget Output 140021 Ecosystems Restoration and Protection						
227001 Travel inland	0	40,000	40,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	18,000	18,000	0	18,000	18,000
228002 Maintenance-Transport Equipment	0	12,000	12,000	0	12,000	12,000
Total Cost of Budget Output 140021	0	70,000	70,000	0	70,000	70,000
Total Cost for Department 002	998,000	500,000	1,498,000	998,000	500,000	1,498,000
Total Excluding Arrears	998,000	500,000	1,498,000	998,000	500,000	1,498,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Forestry Support Services						
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	688,000	0	688,000	688,000	0	688,000
221003 Staff Training	0	60,000	60,000	0	0	0
221009 Welfare and Entertainment	0	8,000	8,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	16,000	16,000	0	12,000	12,000
221012 Small Office Equipment	0	0	0	0	20,000	20,000
223005 Electricity	0	4,000	4,000	0	4,000	4,000
223006 Water	0	4,000	4,000	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	16,000	16,000	0	16,000	16,000
228002 Maintenance-Transport Equipment	0	12,000	12,000	0	12,000	12,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	8,000	8,000
Total Cost of Budget Output 000014	688,000	120,000	808,000	688,000	96,000	784,000
Budget Output 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	60,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	30,000	30,000
Total Cost of Budget Output 000015	0	80,000	80,000	0	90,000	90,000
Budget Output 000017 Infrastructure Development and Management						
227001 Travel inland	0	16,000	16,000	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	4,000	0	0	0
Total Cost of Budget Output 000017	0	20,000	20,000	0	0	0
Budget Output 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	52,000	52,000	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	8,000	8,000
227001 Travel inland	0	0	0	0	16,000	16,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	20,000
Total Cost of Budget Output 000039	0	60,000	60,000	0	104,000	104,000
Budget Output 140020 Advocacy, sensitization and information management						
221001 Advertising and Public Relations	0	20,000	20,000	0	20,000	20,000
227001 Travel inland	0	32,000	32,000	0	12,000	12,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Forestry Support Services						
Budget Output 140020 Advocacy, sensitization and information management						
227004 Fuel, Lubricants and Oils	0	8,000	8,000	0	8,000	8,000
Total Cost of Budget Output 140020	0	60,000	60,000	0	40,000	40,000
Budget Output 140021 Ecosystems Restoration and Protection						
227001 Travel inland	0	40,000	40,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	20,000	20,000
Total Cost of Budget Output 140021	0	60,000	60,000	0	70,000	70,000
Total Cost for Department 003	688,000	400,000	1,088,000	688,000	400,000	1,088,000
Total Excluding Arrears	688,000	400,000	1,088,000	688,000	400,000	1,088,000
Department 004 Wetland Management Services						
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	1,152,254	0	1,152,254	1,152,000	0	1,152,000
221007 Books, Periodicals & Newspapers	0	8,000	8,000	0	8,000	8,000
221009 Welfare and Entertainment	0	15,000	15,000	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	8,000	8,000
221012 Small Office Equipment	0	6,000	6,000	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	16,275	16,275	0	16,275	16,275
228002 Maintenance-Transport Equipment	0	15,000	15,000	0	15,000	15,000
Total Cost of Budget Output 000014	1,152,254	68,275	1,220,529	1,152,000	68,275	1,220,275
Budget Output 140027 Support to Affiliated insititutions						
263402 Transfer to Other Government Units	0	531,725	531,725	0	531,725	531,725
o/w Support to EPPU and the RAMSAR Center for East Africa	0	531,725	531,725	0	0	0
o/w Transfer to other government units	0	0	0	0	531,725	531,725
282104 Compensation to 3rd Parties	0	200,000	200,000	0	200,000	200,000
Total Cost of Budget Output 140027	0	731,725	731,725	0	731,725	731,725
Total Cost for Department 004	1,152,254	800,000	1,952,254	1,152,000	800,000	1,952,000
Total Excluding Arrears	1,152,254	800,000	1,952,254	1,152,000	800,000	1,952,000
Development Budget Estimates						

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II						
Budget Output 000003 Facilities and Equipment Management						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	10,000	0	10,000
223005 Electricity	0	0	0	5,000	0	5,000
223006 Water	0	0	0	5,000	0	5,000
228002 Maintenance-Transport Equipment	0	0	0	0	100,000	100,000
Total Cost of Budget Output 000003	0	0	0	20,000	100,000	120,000
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	102,895	960,000	1,062,895	750,000	960,000	1,710,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	100,000	130,000	0	0	0
212101 Social Security Contributions	106,290	0	106,290	350,000	0	350,000
221001 Advertising and Public Relations	5,000	10,000	15,000	0	0	0
221002 Workshops, Meetings and Seminars	30,000	70,000	100,000	0	0	0
221007 Books, Periodicals & Newspapers	5,000	0	5,000	0	0	0
221008 Information and Communication Technology Supplies.	10,000	10,000	20,000	0	0	0
221009 Welfare and Entertainment	8,000	10,000	18,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	60,000	0	60,000	0	0	0
221012 Small Office Equipment	5,000	10,000	15,000	0	0	0
221014 Bank Charges and other Bank related costs	0	15,000	15,000	0	0	0
223005 Electricity	3,000	0	3,000	0	0	0
223006 Water	5,000	0	5,000	0	0	0
225101 Consultancy Services	0	173,831	173,831	0	0	0
225204 Monitoring and Supervision of capital work	43,000	79,263	122,263	0	0	0
227001 Travel inland	40,000	50,000	90,000	0	0	0
227004 Fuel, Lubricants and Oils	60,000	100,000	160,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	60,000	50,000	110,000	0	0	0
312211 Heavy Vehicles - Acquisition	10,000	200,000	210,000	0	0	0
312216 Cycles - Acquisition	5,000	0	5,000	0	0	0
313221 Light ICT hardware - Improvement	5,000	185,000	190,000	0	0	0
313235 Furniture and Fittings - Improvement	16,000	30,000	46,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II						
Total Cost of Budget Output 000014	609,185	2,053,094	2,662,279	1,100,000	960,000	2,060,000
Budget Output 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	100,000	150,000	40,000	140,000	180,000
221002 Workshops, Meetings and Seminars	20,000	50,000	70,000	0	0	0
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	0	0
221009 Welfare and Entertainment	0	5,000	5,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,000	10,000	20,000	0	0	0
225101 Consultancy Services	0	128,416	128,416	0	0	0
225204 Monitoring and Supervision of capital work	50,000	150,000	200,000	0	0	0
227001 Travel inland	20,000	50,000	70,000	0	0	0
227004 Fuel, Lubricants and Oils	50,000	100,000	150,000	40,000	100,000	140,000
228002 Maintenance-Transport Equipment	0	200,000	200,000	0	0	0
Total Cost of Budget Output 000015	200,000	803,416	1,003,416	80,000	240,000	320,000
Budget Output 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	20,000	50,000	0	0	0
221002 Workshops, Meetings and Seminars	50,000	0	50,000	0	0	0
225202 Environment Impact Assessment for Capital Works	140,000	0	140,000	0	0	0
227001 Travel inland	20,000	0	20,000	0	0	0
227004 Fuel, Lubricants and Oils	30,796	0	30,796	0	0	0
Total Cost of Budget Output 000039	270,796	20,000	290,796	0	0	0
Budget Output 140020 Advocacy, sensitization and information management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	50,000	50,000
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	100,000	100,000
Total Cost of Budget Output 140020	0	0	0	0	200,000	200,000
Budget Output 140021 Ecosystems Restoration and Protection						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	154,290	204,290	0	0	0
225101 Consultancy Services	70,019	1,099,200	1,169,219	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II						
Total Cost of Budget Output 140021	120,019	1,253,490	1,373,509	0	0	0
Budget Output 140025 Natural Capital Assets						
221001 Advertising and Public Relations	0	50,000	50,000	0	0	0
312412 Cultivated Plants - Acquisition	0	490,000	490,000	0	0	0
Total Cost of Budget Output 140025	0	540,000	540,000	0	0	0
Total Cost for Project 1417	1,200,000	4,670,000	5,870,000	1,200,000	1,500,000	2,700,000
Total Excluding Arrears	1,200,000	4,670,000	5,870,000	1,200,000	1,500,000	2,700,000
Project 1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda						
Budget Output 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	366,000	0	366,000	0	0	0
Total Cost of Budget Output 000003	366,000	0	366,000	0	0	0
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	734,458	0	734,458	734,458	0	734,458
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,000	0	11,000	0	0	0
212101 Social Security Contributions	73,446	0	73,446	73,446	0	73,446
221002 Workshops, Meetings and Seminars	0	0	0	60,000	0	60,000
223005 Electricity	5,000	0	5,000	5,000	0	5,000
223006 Water	5,000	0	5,000	5,000	0	5,000
227004 Fuel, Lubricants and Oils	24,554	0	24,554	27,500	0	27,500
228002 Maintenance-Transport Equipment	30,500	0	30,500	20,554	0	20,554
Total Cost of Budget Output 000014	883,958	0	883,958	925,958	0	925,958
Budget Output 000015 Monitoring and Evaluation						
225204 Monitoring and Supervision of capital work	40,000	0	40,000	100,000	0	100,000
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
Total Cost of Budget Output 000015	80,000	0	80,000	160,000	0	160,000
Budget Output 000089 Climate Change Mitigation						
225204 Monitoring and Supervision of capital work	0	0	0	229,000	0	229,000
227001 Travel inland	0	0	0	25,000	0	25,000
227004 Fuel, Lubricants and Oils	0	0	0	10,000	0	10,000
228002 Maintenance-Transport Equipment	0	0	0	6,000	0	6,000
Total Cost of Budget Output 000089	0	0	0	270,000	0	270,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda						
Budget Output 140020 Advocacy, sensitization and information management						
221001 Advertising and Public Relations	60,000	0	60,000	60,000	0	60,000
221003 Staff Training	20,000	0	20,000	40,000	0	40,000
312139 Other Structures - Acquisition	320,000	0	320,000	0	0	0
313149 Other Land Improvements - Improvement	0	0	0	850,000	0	850,000
Total Cost of Budget Output 140020	400,000	0	400,000	950,000	0	950,000
Budget Output 140021 Ecosystems Restoration and Protection						
313139 Other Structures - Improvement	2,170,042	0	2,170,042	3,694,042	0	3,694,042
Total Cost of Budget Output 140021	2,170,042	0	2,170,042	3,694,042	0	3,694,042
Budget Output 140023 International Cooperation and support to MDAs, LGs and NGOs.						
263402 Transfer to Other Government Units	200,000	0	200,000	0	0	0
o/w Support to EPPU	200,000	0	200,000	0	0	0
Total Cost of Budget Output 140023	200,000	0	200,000	0	0	0
Total Cost for Project 1520	4,100,000	0	4,100,000	6,000,000	0	6,000,000
Total Excluding Arrears	4,100,000	0	4,100,000	6,000,000	0	6,000,000
Project 1613 Investing in Forests and Protected Areas for Climate-Smart Development						
Budget Output 000003 Facilities and Equipment Management						
312299 Other Machinery and Equipment- Acquisition	600,000	0	600,000	0	0	0
Total Cost of Budget Output 000003	600,000	0	600,000	0	0	0
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	400,000	800,000	1,200,000	400,000	2,000,000	2,400,000
212101 Social Security Contributions	40,000	80,000	120,000	40,000	200,000	240,000
221003 Staff Training	85,000	200,000	285,000	280,000	500,000	780,000
221007 Books, Periodicals & Newspapers	4,000	0	4,000	4,000	2,000	6,000
221009 Welfare and Entertainment	16,000	20,000	36,000	24,000	40,000	64,000
221011 Printing, Stationery, Photocopying and Binding	10,000	20,000	30,000	12,000	300,000	312,000
221014 Bank Charges and other Bank related costs	0	0	0	0	2,000	2,000
222001 Information and Communication Technology Services.	12,000	0	12,000	12,000	35,000	47,000
223005 Electricity	4,000	0	4,000	4,000	0	4,000
223006 Water	4,000	0	4,000	4,000	0	4,000
225101 Consultancy Services	0	800,000	800,000	0	0	0
227004 Fuel, Lubricants and Oils	40,000	40,000	80,000	80,000	40,000	120,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1613 Investing in Forests and Protected Areas for Climate-Smart Development						
Budget Output 000014 Administrative and Support Services						
228002 Maintenance-Transport Equipment	20,000	20,000	40,000	20,000	20,000	40,000
Total Cost of Budget Output 000014	635,000	1,980,000	2,615,000	880,000	3,139,000	4,019,000
Budget Output 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	3,600,000	3,680,000	0	0	0
221002 Workshops, Meetings and Seminars	50,000	0	50,000	0	0	0
225101 Consultancy Services	300,000	0	300,000	0	0	0
227001 Travel inland	160,000	260,000	420,000	80,000	300,000	380,000
227004 Fuel, Lubricants and Oils	60,000	120,000	180,000	20,000	100,000	120,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	0	0
263402 Transfer to Other Government Units	0	0	0	0	600,000	600,000
o/w Transfer to 19 DLGs to facilitate incremental operational costs like fuel	0	0	0	0	600,000	600,000
Total Cost of Budget Output 000015	650,000	4,000,000	4,650,000	100,000	1,000,000	1,100,000
Budget Output 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400,000	80,000	480,000	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	40,000	0	40,000	0	0	0
225101 Consultancy Services	0	720,000	720,000	0	0	0
227001 Travel inland	80,000	0	80,000	0	0	0
Total Cost of Budget Output 000039	520,000	800,000	1,320,000	0	80,000	80,000
Budget Output 140020 Advocacy, sensitization and information management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	150,000	0	150,000
221001 Advertising and Public Relations	40,000	0	40,000	20,000	0	20,000
221003 Staff Training	200,000	0	200,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	120,000	0	120,000	0	75,000	75,000
227001 Travel inland	200,000	0	200,000	60,000	0	60,000
227004 Fuel, Lubricants and Oils	40,000	0	40,000	20,000	0	20,000
Total Cost of Budget Output 140020	600,000	0	600,000	250,000	75,000	325,000
Budget Output 140021 Ecosystems Restoration and Protection						
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	1,850,000	21,000,000	22,850,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1613 Investing in Forests and Protected Areas for Climate-Smart Development						
Budget Output 140021 Ecosystems Restoration and Protection						
225101 Consultancy Services	0	9,800,000	9,800,000	0	20,000,000	20,000,000
227001 Travel inland	0	120,000	120,000	0	0	0
227004 Fuel, Lubricants and Oils	0	80,000	80,000	0	0	0
Total Cost of Budget Output 140021	0	10,000,000	10,000,000	1,850,000	41,000,000	42,850,000
Budget Output 140025 Natural Capital Assets						
312412 Cultivated Plants - Acquisition	10,675,000	41,320,000	51,995,000	9,700,000	2,056,000	11,756,000
Total Cost of Budget Output 140025	10,675,000	41,320,000	51,995,000	9,700,000	2,056,000	11,756,000
Budget Output 140048 Nabyeya Forestry College						
225101 Consultancy Services	0	400,000	400,000	0	0	0
263402 Transfer to Other Government Units	0	0	0	700,000	0	700,000
o/w Transfer to Nyabyeya Forestry College	0	0	0	700,000	0	700,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	0	1,000,000	1,000,000
Total Cost of Budget Output 140048	0	400,000	400,000	700,000	1,000,000	1,700,000
Total Cost for Project 1613	13,680,000	58,500,000	72,180,000	13,480,000	48,350,000	61,830,000
Total Excluding Arrears	13,680,000	58,500,000	72,180,000	13,480,000	48,350,000	61,830,000
Project 1697 National Wetlands Restoration Project						
Budget Output 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	371,000	0	371,000	175,000	0	175,000
Total Cost of Budget Output 000003	371,000	0	371,000	175,000	0	175,000
Budget Output 000014 Administrative and Support Services						
221009 Welfare and Entertainment	30,000	0	30,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0	20,000	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
223005 Electricity	10,000	0	10,000	10,000	0	10,000
223006 Water	15,000	0	15,000	10,000	0	10,000
225101 Consultancy Services	100,000	0	100,000	0	0	0
225204 Monitoring and Supervision of capital work	129,000	0	129,000	260,000	0	260,000
227001 Travel inland	40,000	0	40,000	30,000	0	30,000
227004 Fuel, Lubricants and Oils	30,000	0	30,000	26,000	0	26,000
228002 Maintenance-Transport Equipment	30,000	0	30,000	30,000	0	30,000

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Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1697 National Wetlands Restoration Project						
Total Cost of Budget Output 000014	453,000	0	453,000	415,000	0	415,000
Budget Output 000039 Policies, Regulations and Standards						
225204 Monitoring and Supervision of capital work	120,000	0	120,000	40,000	0	40,000
227001 Travel inland	60,000	0	60,000	20,000	0	20,000
Total Cost of Budget Output 000039	180,000	0	180,000	60,000	0	60,000
Budget Output 000089 Climate Change Mitigation						
225204 Monitoring and Supervision of capital work	0	0	0	135,000	0	135,000
227001 Travel inland	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	10,000	0	10,000
228002 Maintenance-Transport Equipment	0	0	0	5,000	0	5,000
Total Cost of Budget Output 000089	0	0	0	170,000	0	170,000
Budget Output 140020 Advocacy, sensitization and information management						
221001 Advertising and Public Relations	10,000	0	10,000	10,000	0	10,000
221007 Books, Periodicals & Newspapers	10,000	0	10,000	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	60,000	0	60,000	60,000	0	60,000
227001 Travel inland	40,000	0	40,000	40,000	0	40,000
227004 Fuel, Lubricants and Oils	30,000	0	30,000	30,000	0	30,000
228002 Maintenance-Transport Equipment	20,000	0	20,000	20,000	0	20,000
312139 Other Structures - Acquisition	390,000	0	390,000	1,020,000	0	1,020,000
Total Cost of Budget Output 140020	560,000	0	560,000	1,190,000	0	1,190,000
Budget Output 140021 Ecosystems Restoration and Protection						
313139 Other Structures - Improvement	3,246,000	0	3,246,000	3,060,000	0	3,060,000
Total Cost of Budget Output 140021	3,246,000	0	3,246,000	3,060,000	0	3,060,000
Budget Output 140027 Support to Affiliated insititutions						
263402 Transfer to Other Government Units	290,000	0	290,000	600,000	0	600,000
o/w support to EPPU	0	0	0	600,000	0	600,000
o/w Support to EPPU	290,000	0	290,000	0	0	0
Total Cost of Budget Output 140027	290,000	0	290,000	600,000	0	600,000
Total Cost for Project 1697	5,100,000	0	5,100,000	5,670,000	0	5,670,000
Total Excluding Arrears	5,100,000	0	5,100,000	5,670,000	0	5,670,000
Total for Sub-SubProgramme 01	31,266,000	63,170,000	94,436,000	33,536,000	49,850,000	83,386,000
Total Excluding Arrears	31,266,000	63,170,000	94,436,000	33,536,000	49,850,000	83,386,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
Sub-SubProgramme 04 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Budget Output 000006 Planning and Budgeting services						
221009 Welfare and Entertainment	0	20,000	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	0	0
225204 Monitoring and Supervision of capital work	0	132,181	132,181	0	0	0
227001 Travel inland	0	110,000	110,000	0	0	0
227004 Fuel, Lubricants and Oils	0	6	6	0	0	0
Total Cost of Budget Output 000006	0	312,187	312,187	0	0	0
Total Cost for Department 001	0	312,187	312,187	0	0	0
Total Excluding Arrears	0	312,187	312,187	0	0	0
Department 001 Finance and administration						
Budget Output 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,000	18,000	0	18,000	18,000
221003 Staff Training	0	15,000	15,000	0	15,000	15,000
221008 Information and Communication Technology Supplies.	0	17,000	17,000	0	20,000	20,000
221009 Welfare and Entertainment	0	10,000	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,600	10,600	0	0	0
221012 Small Office Equipment	0	5,000	5,000	0	0	0
221017 Membership dues and Subscription fees.	0	9,000	9,000	0	10,300	10,300
225204 Monitoring and Supervision of capital work	0	216,400	216,400	0	220,000	220,000
227001 Travel inland	0	40,000	40,000	0	40,700	40,700
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	51,000	51,000
228002 Maintenance-Transport Equipment	0	9,000	9,000	0	15,000	15,000
Total Cost of Budget Output 000001	0	400,000	400,000	0	400,000	400,000
Budget Output 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	0	0
221008 Information and Communication Technology Supplies.	0	13,000	13,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Budget Output 000004 Finance and Accounting						
221011 Printing, Stationery, Photocopying and Binding	0	25,000	25,000	0	0	0
221016 Systems Recurrent costs	0	0	0	0	50,000	50,000
221017 Membership dues and Subscription fees.	0	0	0	0	22,000	22,000
225204 Monitoring and Supervision of capital work	0	0	0	0	11,000	11,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	17,000	17,000
228002 Maintenance-Transport Equipment	0	12,000	12,000	0	0	0
Total Cost of Budget Output 000004	0	100,000	100,000	0	100,000	100,000
Budget Output 000005 Human Resource Management						
221004 Recruitment Expenses	0	0	0	0	17,000	17,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	20,000
221016 Systems Recurrent costs	0	0	0	0	80,000	80,000
227001 Travel inland	0	0	0	0	33,000	33,000
Total Cost of Budget Output 000005	0	0	0	0	150,000	150,000
Budget Output 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	38,500	38,500	0	0	0
228002 Maintenance-Transport Equipment	0	50,000	50,000	0	0	0
352899 Other Domestic Arrears Budgeting	0	0	0	0	2,671,164	2,671,164
Total Cost of Budget Output 000006	0	88,500	88,500	0	2,671,164	2,671,164
Budget Output 000008 Records Management						
222002 Postage and Courier	0	0	0	0	50,000	50,000
Total Cost of Budget Output 000008	0	0	0	0	50,000	50,000
Budget Output 000010 Leadership and Management						
225204 Monitoring and Supervision of capital work	0	0	0	0	76,500	76,500
227001 Travel inland	0	0	0	0	27,500	27,500
227004 Fuel, Lubricants and Oils	0	0	0	0	36,000	36,000
228002 Maintenance-Transport Equipment	0	0	0	0	40,000	40,000
Total Cost of Budget Output 000010	0	0	0	0	180,000	180,000
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	1,628,542	0	1,628,542	1,630,000	0	1,630,000
223004 Guard and Security services	0	0	0	0	30,000	30,000

VOTE: 019 Ministry of Water and Environment

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Budget Output 000014 Administrative and Support Services						
223005 Electricity	0	60,000	60,000	0	60,000	60,000
223006 Water	0	49,655	49,655	0	45,000	45,000
227001 Travel inland	0	17,550	17,550	0	0	0
227004 Fuel, Lubricants and Oils	0	48,000	48,000	0	54,000	54,000
228002 Maintenance-Transport Equipment	0	0	0	0	7,054	7,054
273104 Pension	0	6,935,425	6,935,425	0	6,935,473	6,935,473
273105 Gratuity	0	268,473	268,473	0	1,532,527	1,532,527
Total Cost of Budget Output 000014	1,628,542	7,379,103	9,007,645	1,630,000	8,664,054	10,294,054
Total Cost for Department 001	1,628,542	7,967,603	9,596,145	1,630,000	12,215,217	13,845,217
Total Excluding Arrears	1,628,542	7,967,603	9,596,145	1,630,000	9,544,054	11,174,054
Department 002 Policy and Planning						
Budget Output 000006 Planning and Budgeting Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	25,000	0	24,750	24,750
221002 Workshops, Meetings and Seminars	0	0	0	0	25,000	25,000
221007 Books, Periodicals & Newspapers	0	20,000	20,000	0	20,000	20,000
221009 Welfare and Entertainment	0	12,500	12,500	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	50,000	50,000
225204 Monitoring and Supervision of capital work	0	150,500	150,500	0	154,000	154,000
227001 Travel inland	0	110,000	110,000	0	77,000	77,000
227004 Fuel, Lubricants and Oils	0	84,000	84,000	0	84,000	84,000
228002 Maintenance-Transport Equipment	0	48,000	48,000	0	45,250	45,250
Total Cost of Budget Output 000006	0	500,000	500,000	0	500,000	500,000
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	280,000	0	280,000	278,542	0	278,542
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	50,000	50,000
221012 Small Office Equipment	0	0	0	0	1,000	1,000
225101 Consultancy Services	0	200,000	200,000	0	0	0
225201 Consultancy Services-Capital	0	0	0	0	160,000	160,000
225204 Monitoring and Supervision of capital work	0	40,000	40,000	0	0	0
227004 Fuel, Lubricants and Oils	0	60,000	60,000	0	69,000	69,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Policy and Planning						
Total Cost of Budget Output 000014	280,000	350,000	630,000	278,542	280,000	558,542
Budget Output 000015 Monitoring and Evaluation						
221007 Books, Periodicals & Newspapers	0	15,000	15,000	0	10,000	10,000
221009 Welfare and Entertainment	0	20,000	20,000	0	59,000	59,000
225204 Monitoring and Supervision of capital work	0	550,000	550,000	0	616,000	616,000
227004 Fuel, Lubricants and Oils	0	60,000	60,000	0	15,000	15,000
228002 Maintenance-Transport Equipment	0	55,000	55,000	0	0	0
Total Cost of Budget Output 000015	0	700,000	700,000	0	700,000	700,000
Budget Output 000017 Infrastructure Development and Management						
221008 Information and Communication Technology Supplies.	0	30,000	30,000	0	35,000	35,000
221009 Welfare and Entertainment	0	37,500	37,500	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000	0	22,500	22,500
225204 Monitoring and Supervision of capital work	0	78,000	78,000	0	88,000	88,000
227001 Travel inland	0	38,500	38,500	0	38,500	38,500
227004 Fuel, Lubricants and Oils	0	36,000	36,000	0	66,000	66,000
Total Cost of Budget Output 000017	0	250,000	250,000	0	250,000	250,000
Budget Output 000027 Programme Working Group Secretariat Services						
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	20,000	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	10,000
Total Cost of Budget Output 000027	0	40,000	40,000	0	50,000	50,000
Budget Output 000034 Education and Skills Development						
221002 Workshops, Meetings and Seminars	0	10,000	10,000	0	30,000	30,000
221003 Staff Training	0	50,000	50,000	0	20,000	20,000
225101 Consultancy Services	0	40,000	40,000	0	50,000	50,000
Total Cost of Budget Output 000034	0	100,000	100,000	0	100,000	100,000
Budget Output 000039 Policies, Regulations and Standards						
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	15,000	15,000
221012 Small Office Equipment	0	0	0	0	2,000	2,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Policy and Planning						
Budget Output 000039 Policies, Regulations and Standards						
225201 Consultancy Services-Capital	0	40,000	40,000	0	50,000	50,000
227001 Travel inland	0	0	0	0	33,000	33,000
Total Cost of Budget Output 000039	0	50,000	50,000	0	100,000	100,000
Budget Output 000041 Consultancy Services						
225201 Consultancy Services-Capital	0	91,000	91,000	0	80,000	80,000
Total Cost of Budget Output 000041	0	91,000	91,000	0	80,000	80,000
Budget Output 000044 Statistical Services						
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	0	0
225101 Consultancy Services	0	0	0	0	50,000	50,000
225201 Consultancy Services-Capital	0	26,800	26,800	0	0	0
227001 Travel inland	0	13,200	13,200	0	0	0
Total Cost of Budget Output 000044	0	50,000	50,000	0	50,000	50,000
Budget Output 140027 Support to Affiliated insititutions						
225204 Monitoring and Supervision of capital work	0	88,000	88,000	0	96,800	96,800
227001 Travel inland	0	38,500	38,500	0	0	0
228002 Maintenance-Transport Equipment	0	27,500	27,500	0	73,200	73,200
Total Cost of Budget Output 140027	0	154,000	154,000	0	170,000	170,000
Total Cost for Department 002	280,000	2,285,000	2,565,000	278,542	2,280,000	2,558,542
Total Excluding Arrears	280,000	2,285,000	2,565,000	278,542	2,280,000	2,558,542
Department 003 Water and Environment Sector Liaison						
Budget Output 000006 Planning and Budgeting services						
211101 General Staff Salaries	100,000	0	100,000	90,000	0	90,000
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

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Water and Environment Sector Liaison						
Total Cost of Budget Output 000006	100,000	70,000	170,000	90,000	70,000	160,000
Budget Output 000013 HIV/AIDS Mainstreaming						
211101 General Staff Salaries	28,000	0	28,000	38,000	0	38,000
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
Total Cost of Budget Output 000013	28,000	30,000	58,000	38,000	30,000	68,000
Budget Output 140028 Support to Technology, Resource centre and research						
263402 Transfer to Other Government Units	0	750,000	750,000	0	750,000	750,000
o/w Transfer to Appropriate Technology Centre	0	0	0	0	750,000	750,000
o/w Transfer to the Appropriate Technology Center	0	750,000	750,000	0	0	0
Total Cost of Budget Output 140028	0	750,000	750,000	0	750,000	750,000
Total Cost for Department 003	128,000	850,000	978,000	128,000	850,000	978,000
Total Excluding Arrears	128,000	850,000	978,000	128,000	850,000	978,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)						
Budget Output 000006 Planning and Budgeting services						
211102 Contract Staff Salaries	107,000	0	107,000	107,000	0	107,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	40,000	0	40,000
212101 Social Security Contributions	10,000	0	10,000	10,000	0	10,000
221001 Advertising and Public Relations	10,000	10,000	20,000	10,000	10,000	20,000
221002 Workshops, Meetings and Seminars	50,000	0	50,000	50,000	0	50,000
221003 Staff Training	100,000	200,000	300,000	100,000	200,000	300,000
221008 Information and Communication Technology Supplies.	100,000	36,000	136,000	20,000	0	20,000
221009 Welfare and Entertainment	10,000	0	10,000	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	10,000	45,812	55,812	10,000	50,000	60,000
221012 Small Office Equipment	23,000	0	23,000	80,000	0	80,000
222001 Information and Communication Technology Services.	0	39,000	39,000	1,000	0	1,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)						
Budget Output 000006 Planning and Budgeting services						
225101 Consultancy Services	144,214	0	144,214	113,214	0	113,214
225201 Consultancy Services-Capital	1,050,000	244,000	1,294,000	1,063,000	590,361	1,653,361
227001 Travel inland	110,000	82,000	192,000	110,000	80,000	190,000
227004 Fuel, Lubricants and Oils	25,000	490,000	515,000	25,000	690,000	715,000
228002 Maintenance-Transport Equipment	40,000	50,000	90,000	40,000	50,000	90,000
Total Cost of Budget Output 000006	1,789,214	1,196,812	2,986,026	1,789,214	1,670,361	3,459,575
Budget Output 000014 Administration and Support Services						
211102 Contract Staff Salaries	100,000	0	100,000	100,000	0	100,000
212101 Social Security Contributions	10,000	0	10,000	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	0	10,000	10,000	0	10,000
225101 Consultancy Services	0	1,200,000	1,200,000	200,000	200,000	400,000
225201 Consultancy Services-Capital	484,614	0	484,614	500,000	1,000,000	1,500,000
225204 Monitoring and Supervision of capital work	0	0	0	30,000	0	30,000
227001 Travel inland	0	0	0	50,000	0	50,000
227002 Travel abroad	65,000	0	65,000	0	0	0
227004 Fuel, Lubricants and Oils	55,000	0	55,000	0	0	0
228002 Maintenance-Transport Equipment	0	0	0	40,000	0	40,000
Total Cost of Budget Output 000014	734,614	1,200,000	1,934,614	950,000	1,200,000	2,150,000
Budget Output 000015 Monitoring and Evaluation						
211102 Contract Staff Salaries	90,000	0	90,000	90,000	0	90,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	0	80,000	80,000	0	80,000
212101 Social Security Contributions	1,000	0	1,000	1,000	0	1,000
225101 Consultancy Services	474,922	0	474,922	434,922	0	434,922
225201 Consultancy Services-Capital	0	1,050,000	1,050,000	0	580,000	580,000
227001 Travel inland	40,000	0	40,000	80,000	0	80,000
227004 Fuel, Lubricants and Oils	30,000	0	30,000	30,000	0	30,000
Total Cost of Budget Output 000015	715,922	1,050,000	1,765,922	715,922	580,000	1,295,922
Budget Output 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	0	0	0	550,489	0	550,489
225204 Monitoring and Supervision of capital work	607,523	0	607,523	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)						
<i>Budget Output 000017 Infrastructure Development and Management</i>						
227004 Fuel, Lubricants and Oils	0	0	0	200,000	0	200,000
228002 Maintenance-Transport Equipment	0	0	0	800,000	0	800,000
263402 Transfer to Other Government Units	1,555,386	0	1,555,386	2,000,000	0	2,000,000
o/w Transfer of funds to Regional Units	1,555,386	0	1,555,386	0	0	0
o/w Transfer to the Appropriate Technology Centre	0	0	0	2,000,000	0	2,000,000
312121 Non-Residential Buildings - Acquisition	2,500,000	0	2,500,000	3,000,000	0	3,000,000
312139 Other Structures - Acquisition	704,864	0	704,864	2,500,000	0	2,500,000
Total Cost of Budget Output 000017	5,367,773	0	5,367,773	9,050,489	0	9,050,489
<i>Budget Output 140028 Support to Technology, Resource centre and research</i>						
263402 Transfer to Other Government Units	900,000	0	900,000	1,000,000	0	1,000,000
o/w Transfer to Appropriate Technology Centre.	0	0	0	1,000,000	0	1,000,000
o/w Transfer to the Appropriate Technology Centre	900,000	0	900,000	0	0	0
Total Cost of Budget Output 140028	900,000	0	900,000	1,000,000	0	1,000,000
Total Cost for Project 1530	9,507,523	3,446,812	12,954,335	13,505,625	3,450,361	16,955,987
Total Excluding Arrears	9,507,523	3,446,812	12,954,335	13,505,625	3,450,361	16,955,987
Project 1638 Retooling of Ministry of Water and Environment						
<i>Budget Output 000003 Facilities and Equipment Management</i>						
221008 Information and Communication Technology Supplies.	28,500	0	28,500	0	0	0
221009 Welfare and Entertainment	30,000	0	30,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	50,000	0	50,000	0	0	0
221012 Small Office Equipment	15,000	0	15,000	0	0	0
223002 Property Rates	120,000	0	120,000	0	0	0
223005 Electricity	60,000	0	60,000	0	0	0
223006 Water	45,000	0	45,000	0	0	0
225204 Monitoring and Supervision of capital work	421,500	0	421,500	0	0	0
227004 Fuel, Lubricants and Oils	144,000	0	144,000	0	0	0
228002 Maintenance-Transport Equipment	150,000	0	150,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0	100,000	400,000	0	400,000
352899 Other Domestic Arrears Budgeting	0	0	0	3,444,163	0	3,444,163
Total Cost of Budget Output 000003	1,164,000	0	1,164,000	3,844,163	0	3,844,163

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1638 Retooling of Ministry of Water and Environment						
Budget Output 000005 Human Resource Management						
211102 Contract Staff Salaries	0	0	0	16,000	0	16,000
212101 Social Security Contributions	0	0	0	4,000	0	4,000
221003 Staff Training	0	0	0	30,000	0	30,000
221004 Recruitment Expenses	0	0	0	150,000	0	150,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	26,000	0	26,000
225204 Monitoring and Supervision of capital work	24,000	0	24,000	0	0	0
227001 Travel inland	66,000	0	66,000	33,000	0	33,000
227004 Fuel, Lubricants and Oils	30,000	0	30,000	21,000	0	21,000
228002 Maintenance-Transport Equipment	30,000	0	30,000	20,000	0	20,000
Total Cost of Budget Output 000005	150,000	0	150,000	300,000	0	300,000
Budget Output 000008 Records Management						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	10,000	0	10,000
222002 Postage and Courier	14,000	0	14,000	30,000	0	30,000
223001 Property Management Expenses	36,000	0	36,000	0	0	0
225202 Environment Impact Assessment for Capital Works	0	0	0	100,000	0	100,000
227001 Travel inland	0	0	0	10,000	0	10,000
Total Cost of Budget Output 000008	50,000	0	50,000	150,000	0	150,000
Budget Output 000014 Administrative and Support Services						
221002 Workshops, Meetings and Seminars	50,000	0	50,000	0	0	0
223001 Property Management Expenses	0	0	0	99,000	0	99,000
223005 Electricity	10,000	0	10,000	0	0	0
227004 Fuel, Lubricants and Oils	240,000	0	240,000	21,000	0	21,000
228002 Maintenance-Transport Equipment	0	0	0	80,000	0	80,000
352899 Other Domestic Arrears Budgeting	3,000,000	0	3,000,000	0	0	0
Total Cost of Budget Output 000014	3,300,000	0	3,300,000	200,000	0	200,000
Budget Output 000017 Infrastructure Development and Management						
221011 Printing, Stationery, Photocopying and Binding	86,000	0	86,000	0	0	0
222001 Information and Communication Technology Services.	0	0	0	100,000	0	100,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 01 Environment and Natural Resources Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1638 Retooling of Ministry of Water and Environment						
Budget Output 000017 Infrastructure Development and Management						
225204 Monitoring and Supervision of capital work	550,000	0	550,000	100,000	0	100,000
227004 Fuel, Lubricants and Oils	200,000	0	200,000	0	0	0
228001 Maintenance-Buildings and Structures	0	0	0	500,000	0	500,000
352899 Other Domestic Arrears Budgeting	4,781,015	0	4,781,015	0	0	0
Total Cost of Budget Output 000017	5,617,015	0	5,617,015	700,000	0	700,000
Budget Output 140023 International Cooperation and support to MDAs, LGs and NGOs.						
221008 Information and Communication Technology Supplies.	0	0	0	70,000	0	70,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	50,000	0	50,000
225204 Monitoring and Supervision of capital work	0	0	0	330,000	0	330,000
227001 Travel inland	0	0	0	60,000	0	60,000
227004 Fuel, Lubricants and Oils	0	0	0	240,000	0	240,000
352899 Other Domestic Arrears Budgeting	1,500,000	0	1,500,000	0	0	0
Total Cost of Budget Output 140023	1,500,000	0	1,500,000	750,000	0	750,000
Budget Output 140027 Support to Affiliated insititutions						
211102 Contract Staff Salaries	270,000	0	270,000	270,000	0	270,000
212101 Social Security Contributions	30,000	0	30,000	30,000	0	30,000
263402 Transfer to Other Government Units	200,000	0	200,000	200,000	0	200,000
o/w Transfer to Nyabyeya Forestry College	200,000	0	200,000	0	0	0
o/w Transfer to NYABYEYA FORESTRY COLLEGE	0	0	0	200,000	0	200,000
Total Cost of Budget Output 140027	500,000	0	500,000	500,000	0	500,000
Total Cost for Project 1638	12,281,015	0	12,281,015	6,444,163	0	6,444,163
Total Excluding Arrears	3,000,000	0	3,000,000	3,000,000	0	3,000,000
Total for Sub-SubProgramme 04	35,239,871	3,446,812	38,686,683	37,331,548	3,450,361	40,781,910
Total Excluding Arrears	25,958,855	3,446,812	29,405,668	31,216,221	3,450,361	34,666,583
SubProgramme 03 Water Resources Management						
Sub-SubProgramme 02 Directorate of Water Resources Management						
Recurrent Budget Estimates						

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 03 Water Resources Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Trans-Boundary Water Resources Mangement						
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	288,000	0	288,000	288,000	0	288,000
221009 Welfare and Entertainment	0	10,000	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	16,000	16,000
227001 Travel inland	0	80,000	80,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	0	0	0	14,000	14,000
262101 Contributions to International Organisations-Current	0	700,000	700,000	0	700,000	700,000
o/w Contributions to International Organisations-Current	0	0	0	0	700,000	700,000
o/w contributions to NBI	0	700,000	700,000	0	0	0
Total Cost of Budget Output 000014	288,000	840,000	1,128,000	288,000	840,000	1,128,000
Total Cost for Department 001	288,000	840,000	1,128,000	288,000	840,000	1,128,000
Total Excluding Arrears	288,000	840,000	1,128,000	288,000	840,000	1,128,000
Department 002 Water Quality Managemnet						
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	1,100,000	0	1,100,000	1,100,000	0	1,100,000
221009 Welfare and Entertainment	0	6,000	6,000	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	4,000	4,000
223004 Guard and Security services	0	0	0	0	6,000	6,000
227001 Travel inland	0	10,000	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	7,000	7,000
228002 Maintenance-Transport Equipment	0	0	0	0	5,000	5,000
Total Cost of Budget Output 000014	1,100,000	40,000	1,140,000	1,100,000	40,000	1,140,000
Total Cost for Department 002	1,100,000	40,000	1,140,000	1,100,000	40,000	1,140,000
Total Excluding Arrears	1,100,000	40,000	1,140,000	1,100,000	40,000	1,140,000
Department 003 Water Resources monitoring and Assessment						
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	1,609,000	0	1,609,000	1,609,000	0	1,609,000
221008 Information and Communication Technology Supplies.	0	0	0	0	12,000	12,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 03 Water Resources Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Water Resources monitoring and Assessment						
Budget Output 000014 Administrative and Support Services						
221009 Welfare and Entertainment	0	10,000	10,000	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	5,000	5,000
221012 Small Office Equipment	0	3,000	3,000	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	60,000	60,000	0	15,000	15,000
228002 Maintenance-Transport Equipment	0	40,000	40,000	0	8,000	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	83,000	83,000	0	0	0
Total Cost of Budget Output 000014	1,609,000	206,000	1,815,000	1,609,000	54,000	1,663,000
Budget Output 000015 Monitoring and Evaluation						
225204 Monitoring and Supervision of capital work	0	12,000	12,000	0	83,000	83,000
227001 Travel inland	0	32,000	32,000	0	139,320	139,320
227004 Fuel, Lubricants and Oils	0	65,000	65,000	0	127,800	127,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	28,000	28,000	0	195,880	195,880
Total Cost of Budget Output 000015	0	137,000	137,000	0	546,000	546,000
Budget Output 000017 Infrastructure Development and Management						
227001 Travel inland	0	30,000	30,000	0	0	0
227004 Fuel, Lubricants and Oils	0	25,000	25,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	202,000	202,000	0	0	0
Total Cost of Budget Output 000017	0	257,000	257,000	0	0	0
Total Cost for Department 003	1,609,000	600,000	2,209,000	1,609,000	600,000	2,209,000
Total Excluding Arrears	1,609,000	600,000	2,209,000	1,609,000	600,000	2,209,000
Department 004 Water Resources planning & Regulation						
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	1,491,000	0	1,491,000	1,491,000	0	1,491,000
221007 Books, Periodicals & Newspapers	0	1,000	1,000	0	0	0
221009 Welfare and Entertainment	0	5,000	5,000	0	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	4,000	4,000
221012 Small Office Equipment	0	1,000	1,000	0	1,000	1,000
227001 Travel inland	0	14,000	14,000	0	14,000	14,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 03 Water Resources Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Water Resources planning & Regulation						
Budget Output 000014 Administrative and Support Services						
227004 Fuel, Lubricants and Oils	0	14,000	14,000	0	14,000	14,000
Total Cost of Budget Output 000014	1,491,000	40,000	1,531,000	1,491,000	40,000	1,531,000
Total Cost for Department 004	1,491,000	40,000	1,531,000	1,491,000	40,000	1,531,000
Total Excluding Arrears	1,491,000	40,000	1,531,000	1,491,000	40,000	1,531,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1302 Support for Hydro-Power Devt and Operations on River Nile						
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	13,036	0	13,036	0	0	0
212101 Social Security Contributions	1,306	0	1,306	0	0	0
221009 Welfare and Entertainment	10,000	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000	0	0	0
227001 Travel inland	100,000	0	100,000	0	0	0
227004 Fuel, Lubricants and Oils	75,908	0	75,908	0	0	0
228002 Maintenance-Transport Equipment	40,000	0	40,000	0	0	0
Total Cost of Budget Output 000014	250,250	0	250,250	0	0	0
Budget Output 000015 Monitoring and Evaluation						
221011 Printing, Stationery, Photocopying and Binding	16,000	0	16,000	0	0	0
221012 Small Office Equipment	3,000	0	3,000	0	0	0
225204 Monitoring and Supervision of capital work	109,000	0	109,000	0	0	0
227001 Travel inland	131,000	0	131,000	0	0	0
227004 Fuel, Lubricants and Oils	90,036	0	90,036	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	26,000	0	26,000	0	0	0
312139 Other Structures - Acquisition	26,000	0	26,000	0	0	0
Total Cost of Budget Output 000015	401,036	0	401,036	0	0	0
Budget Output 000017 Infrastructure Development and Management						
221009 Welfare and Entertainment	10,000	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,500	0	3,500	0	0	0
225204 Monitoring and Supervision of capital work	36,400	0	36,400	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 03 Water Resources Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1302 Support for Hydro-Power Devt and Operations on River Nile						
Budget Output 000017 Infrastructure Development and Management						
227001 Travel inland	80,000	0	80,000	0	0	0
227004 Fuel, Lubricants and Oils	41,000	0	41,000	0	0	0
228002 Maintenance-Transport Equipment	5,350	0	5,350	0	0	0
Total Cost of Budget Output 000017	176,250	0	176,250	0	0	0
Budget Output 140024 International Water Resources Management						
211102 Contract Staff Salaries	80,000	0	80,000	160,000	0	160,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0	8,000	7,500	0	7,500
212101 Social Security Contributions	8,000	0	8,000	16,000	0	16,000
221005 Official Ceremonies and State Functions	80,000	0	80,000	100,000	0	100,000
221009 Welfare and Entertainment	5,000	0	5,000	0	0	0
221012 Small Office Equipment	15,000	0	15,000	20,000	0	20,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	102,500	0	102,500
225204 Monitoring and Supervision of capital work	359,286	0	359,286	490,000	0	490,000
227001 Travel inland	152,000	0	152,000	120,000	0	120,000
227002 Travel abroad	0	0	0	200,000	0	200,000
227004 Fuel, Lubricants and Oils	140,000	0	140,000	80,000	0	80,000
228002 Maintenance-Transport Equipment	20,000	0	20,000	24,000	0	24,000
262201 Contributions to International Organisations-Capital	1,181,178	0	1,181,178	700,000	0	700,000
o/w Contributions to International Organisations-NBI, AMCOW etc	0	0	0	700,000	0	700,000
o/w Contributions to international organizations like NBI	1,181,178	0	1,181,178	0	0	0
312139 Other Structures - Acquisition	274,000	0	274,000	0	0	0
312299 Other Machinery and Equipment- Acquisition	350,000	0	350,000	370,000	0	370,000
313139 Other Structures - Improvement	0	0	0	80,000	0	80,000
Total Cost of Budget Output 140024	2,672,464	0	2,672,464	2,470,000	0	2,470,000
Total Cost for Project 1302	3,500,000	0	3,500,000	2,470,000	0	2,470,000
Total Excluding Arrears	3,500,000	0	3,500,000	2,470,000	0	2,470,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 03 Water Resources Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1487 Enhancing Resilience of Communities to Climate Change						
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	414,677	0	414,677	0	0	0
212101 Social Security Contributions	41,468	0	41,468	0	0	0
221008 Information and Communication Technology Supplies.	10,000	0	10,000	0	0	0
221009 Welfare and Entertainment	10,000	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	9,855	0	9,855	0	0	0
227001 Travel inland	20,000	0	20,000	0	0	0
227004 Fuel, Lubricants and Oils	5,000	0	5,000	0	0	0
Total Cost of Budget Output 000014	511,000	0	511,000	0	0	0
Budget Output 000017 Infrastructure Development and Management						
313121 Non-Residential Buildings - Improvement	244,000	0	244,000	0	0	0
313139 Other Structures - Improvement	1,600,000	0	1,600,000	0	0	0
Total Cost of Budget Output 000017	1,844,000	0	1,844,000	0	0	0
Budget Output 140022 Integrated Catchment based Infrastructure						
225204 Monitoring and Supervision of capital work	30,000	0	30,000	0	0	0
227001 Travel inland	50,000	0	50,000	0	0	0
227004 Fuel, Lubricants and Oils	45,000	0	45,000	0	0	0
228002 Maintenance-Transport Equipment	20,000	0	20,000	0	0	0
313121 Non-Residential Buildings - Improvement	200,000	0	200,000	0	0	0
313139 Other Structures - Improvement	800,000	0	800,000	0	0	0
Total Cost of Budget Output 140022	1,145,000	0	1,145,000	0	0	0
Total Cost for Project 1487	3,500,000	0	3,500,000	0	0	0
Total Excluding Arrears	3,500,000	0	3,500,000	0	0	0
Project 1522 Inner Murchison Bay Cleanup Project						
Budget Output 000003 Facilities and Equipment Management						
224005 Laboratory supplies and services	700,000	0	700,000	700,000	0	700,000
227004 Fuel, Lubricants and Oils	54,514	0	54,514	54,514	0	54,514
Total Cost of Budget Output 000003	754,514	0	754,514	754,514	0	754,514
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	234,800	0	234,800	234,800	0	234,800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	0	40,000	40,000	0	40,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 03 Water Resources Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1522 Inner Murchison Bay Cleanup Project						
Budget Output 000014 Administrative and Support Services						
212101 Social Security Contributions	23,400	0	23,400	23,480	0	23,480
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
223001 Property Management Expenses	4,000	0	4,000	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	12,080	0	12,080	12,000	0	12,000
228002 Maintenance-Transport Equipment	20,000	0	20,000	20,000	0	20,000
Total Cost of Budget Output 000014	491,565	0	491,565	491,565	0	491,565
Budget Output 000015 Monitoring and Evaluation						
225204 Monitoring and Supervision of capital work	129,177	0	129,177	129,177	0	129,177
227004 Fuel, Lubricants and Oils	60,000	0	60,000	60,000	0	60,000
Total Cost of Budget Output 000015	189,177	0	189,177	189,177	0	189,177
Budget Output 000017 Infrastructure Development and Management						
224005 Laboratory supplies and services	0	0	0	700,000	0	700,000
225201 Consultancy Services-Capital	700,000	0	700,000	0	0	0
225204 Monitoring and Supervision of capital work	542,079	0	542,079	542,079	0	542,079
227001 Travel inland	70,000	0	70,000	70,000	0	70,000
227004 Fuel, Lubricants and Oils	40,000	0	40,000	35,000	0	35,000
228002 Maintenance-Transport Equipment	12,127	0	12,127	12,127	0	12,127
312121 Non-Residential Buildings - Acquisition	7,035,000	0	7,035,000	7,040,000	0	7,040,000
312139 Other Structures - Acquisition	0	0	0	275,538	0	275,538
Total Cost of Budget Output 000017	8,399,206	0	8,399,206	8,674,744	0	8,674,744
Budget Output 140022 Integrated Catchment based Infrastructure						
225201 Consultancy Services-Capital	100,000	0	100,000	0	0	0
227004 Fuel, Lubricants and Oils	64,000	0	64,000	0	0	0
228002 Maintenance-Transport Equipment	1,538	0	1,538	0	0	0
Total Cost of Budget Output 140022	165,538	0	165,538	0	0	0
Total Cost for Project 1522	10,000,000	0	10,000,000	10,110,000	0	10,110,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 03 Water Resources Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Excluding Arrears	10,000,000	0	10,000,000	10,110,000	0	10,110,000
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)						
Budget Output 000014 Administration and Support Services						
211102 Contract Staff Salaries	237,806	178,301	416,107	264,206	0	264,206
212101 Social Security Contributions	23,781	0	23,781	0	0	0
212201 Social Security Contributions	0	0	0	26,421	0	26,421
221009 Welfare and Entertainment	13,483	0	13,483	13,483	40,000	53,483
221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000	10,000	30,000	40,000
221012 Small Office Equipment	6,000	0	6,000	6,000	30,000	36,000
225204 Monitoring and Supervision of capital work	0	444,000	444,000	0	444,000	444,000
227001 Travel inland	0	0	0	0	300,000	300,000
227004 Fuel, Lubricants and Oils	0	0	0	0	120,000	120,000
228002 Maintenance-Transport Equipment	0	0	0	0	100,000	100,000
Total Cost of Budget Output 000014	291,070	622,301	913,371	320,110	1,064,000	1,384,110
Budget Output 000015 Monitoring and Evaluation						
225204 Monitoring and Supervision of capital work	90,000	0	90,000	90,000	300,000	390,000
227001 Travel inland	0	0	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	101,000	0	101,000
312299 Other Machinery and Equipment- Acquisition	0	1,987,731	1,987,731	0	0	0
Total Cost of Budget Output 000015	90,000	1,987,731	2,077,731	291,000	300,000	591,000
Budget Output 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	0	2,506,900	2,506,900	0	5,719,639	5,719,639
225204 Monitoring and Supervision of capital work	100,000	700,000	800,000	80,000	200,000	280,000
312121 Non-Residential Buildings - Acquisition	856,000	0	856,000	0	0	0
312139 Other Structures - Acquisition	619,930	3,822,683	4,442,613	0	3,822,683	3,822,683
313121 Non-Residential Buildings - Improvement	0	0	0	344,637	0	344,637
Total Cost of Budget Output 000017	1,575,930	7,029,583	8,605,513	424,637	9,742,322	10,166,959
Budget Output 140022 Integrated Catchment based Infrastructure						
225201 Consultancy Services-Capital	0	10,000,000	10,000,000	0	22,083,317	22,083,317
225204 Monitoring and Supervision of capital work	0	500,000	500,000	0	400,000	400,000
227001 Travel inland	100,000	0	100,000	70,000	300,000	370,000
227004 Fuel, Lubricants and Oils	68,483	0	68,483	40,000	200,000	240,000
228002 Maintenance-Transport Equipment	44,517	0	44,517	30,000	100,000	130,000

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Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 03 Water Resources Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)						
Budget Output 140022 Integrated Catchment based Infrastructure						
312139 Other Structures - Acquisition	0	11,613,572	11,613,572	0	0	0
Total Cost of Budget Output 140022	213,000	22,113,572	22,326,572	140,000	23,083,317	23,223,317
Budget Output 140049 Water Resources Institute						
221003 Staff Training	0	0	0	50,000	0	50,000
221009 Welfare and Entertainment	0	0	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	30,000	0	30,000
221012 Small Office Equipment	0	0	0	20,000	0	20,000
227001 Travel inland	0	0	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	80,000	0	80,000
228002 Maintenance-Transport Equipment	0	0	0	15,000	0	15,000
313121 Non-Residential Buildings - Improvement	0	0	0	489,253	0	489,253
Total Cost of Budget Output 140049	0	0	0	824,253	0	824,253
Total Cost for Project 1530	2,170,000	31,753,188	33,923,188	2,000,000	34,189,639	36,189,639
Total Excluding Arrears	2,170,000	31,753,188	33,923,188	2,000,000	34,189,639	36,189,639
Project 1662 Water Management Zones Project Phase 2						
Budget Output 000017 Infrastructure Development and Management						
221011 Printing, Stationery, Photocopying and Binding	38,000	0	38,000	0	0	0
225204 Monitoring and Supervision of capital work	77,440	0	77,440	100,000	0	100,000
227001 Travel inland	140,000	0	140,000	200,000	0	200,000
227004 Fuel, Lubricants and Oils	115,500	0	115,500	180,000	0	180,000
228002 Maintenance-Transport Equipment	40,000	0	40,000	20,000	0	20,000
312139 Other Structures - Acquisition	1,538,000	0	1,538,000	0	0	0
313121 Non-Residential Buildings - Improvement	1,000,000	0	1,000,000	927,250	0	927,250
313142 Flood barriers - Improvement	0	0	0	1,075,000	0	1,075,000
Total Cost of Budget Output 000017	2,948,940	0	2,948,940	2,502,250	0	2,502,250
Budget Output 140022 Integrated Catchment based Infrastructure						
211102 Contract Staff Salaries	448,045	0	448,045	448,045	0	448,045
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	0	40,000	30,000	0	30,000
211107 Boards, Committees and Council Allowances	40,000	0	40,000	183,000	0	183,000
212101 Social Security Contributions	44,805	0	44,805	44,805	0	44,805

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Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 03 Water Resources Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1662 Water Management Zones Project Phase 2						
Budget Output 140022 Integrated Catchment based Infrastructure						
221002 Workshops, Meetings and Seminars	0	0	0	130,000	0	130,000
221008 Information and Communication Technology Supplies.	80,000	0	80,000	0	0	0
221009 Welfare and Entertainment	7,200	0	7,200	0	0	0
221011 Printing, Stationery, Photocopying and Binding	52,200	0	52,200	52,200	0	52,200
221012 Small Office Equipment	20,000	0	20,000	0	0	0
222001 Information and Communication Technology Services.	0	0	0	30,000	0	30,000
223001 Property Management Expenses	9,200	0	9,200	9,200	0	9,200
223004 Guard and Security services	20,000	0	20,000	20,000	0	20,000
225204 Monitoring and Supervision of capital work	117,720	0	117,720	390,000	0	390,000
227001 Travel inland	100,000	0	100,000	100,000	0	100,000
227004 Fuel, Lubricants and Oils	90,000	0	90,000	100,000	0	100,000
228002 Maintenance-Transport Equipment	61,390	0	61,390	40,000	0	40,000
312139 Other Structures - Acquisition	1,100,000	0	1,100,000	0	0	0
312221 Light ICT hardware - Acquisition	10,500	0	10,500	10,500	0	10,500
313149 Other Land Improvements - Improvement	0	0	0	1,100,000	0	1,100,000
Total Cost of Budget Output 140022	2,241,060	0	2,241,060	2,687,750	0	2,687,750
Total Cost for Project 1662	5,190,000	0	5,190,000	5,190,000	0	5,190,000
Total Excluding Arrears	5,190,000	0	5,190,000	5,190,000	0	5,190,000
Project 1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)						
Budget Output 000015 Monitoring and Evaluation						
211102 Contract Staff Salaries	400,000	0	400,000	500,000	0	500,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	9,900	24,900	15,000	9,900	24,900
212101 Social Security Contributions	40,000	0	40,000	50,000	0	50,000
221001 Advertising and Public Relations	30,000	0	30,000	0	0	0
221007 Books, Periodicals & Newspapers	10,000	0	10,000	10,000	0	10,000
221009 Welfare and Entertainment	30,000	0	30,000	25,000	0	25,000
221011 Printing, Stationery, Photocopying and Binding	28,800	0	28,800	20,000	0	20,000
221012 Small Office Equipment	11,800	0	11,800	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 03 Water Resources Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)						
Budget Output 000015 Monitoring and Evaluation						
222001 Information and Communication Technology Services.	0	0	0	6,000	0	6,000
223001 Property Management Expenses	6,000	0	6,000	0	0	0
223004 Guard and Security services	6,000	0	6,000	6,000	0	6,000
223005 Electricity	6,400	0	6,400	6,400	0	6,400
223006 Water	6,000	0	6,000	6,000	0	6,000
227001 Travel inland	60,000	60,000	120,000	61,000	60,000	121,000
227004 Fuel, Lubricants and Oils	12,000	12,000	24,000	62,000	0	62,000
228002 Maintenance-Transport Equipment	4,500	4,800	9,300	0	16,800	16,800
242003 Other	6,000	0	6,000	0	0	0
Total Cost of Budget Output 000015	672,500	86,700	759,200	767,400	86,700	854,100
Budget Output 000017 Infrastructure Development and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	37,400	37,400	0	0	0
221002 Workshops, Meetings and Seminars	0	19,800	19,800	0	19,800	19,800
225101 Consultancy Services	0	300,000	300,000	0	0	0
225204 Monitoring and Supervision of capital work	0	60,000	60,000	104,200	60,000	164,200
227001 Travel inland	12,000	60,000	72,000	100,000	60,000	160,000
227004 Fuel, Lubricants and Oils	8,000	16,240	24,240	100,800	16,240	117,040
228002 Maintenance-Transport Equipment	0	9,600	9,600	31,020	9,780	40,800
312139 Other Structures - Acquisition	411,520	180,000	591,520	0	0	0
312141 Irrigation and drainage Channels - Acquisition	0	800,000	800,000	0	0	0
313139 Other Structures - Improvement	0	0	0	0	418,000	418,000
313149 Other Land Improvements - Improvement	0	0	0	1,517,800	0	1,517,800
Total Cost of Budget Output 000017	431,520	1,483,040	1,914,560	1,853,820	583,820	2,437,640
Budget Output 140022 Integrated Catchment based Infrastructure						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	93,500	93,500	0	0	0
221002 Workshops, Meetings and Seminars	0	307,800	307,800	0	307,800	307,800
221008 Information and Communication Technology Supplies.	0	660,000	660,000	0	660,000	660,000
224003 Agricultural Supplies and Services	0	300,000	300,000	0	650,000	650,000
225201 Consultancy Services-Capital	0	700,000	700,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 03 Water Resources Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)						
Budget Output 140022 Integrated Catchment based Infrastructure						
225204 Monitoring and Supervision of capital work	60,000	120,000	180,000	94,500	120,000	214,500
227001 Travel inland	20,000	120,000	140,000	75,000	120,000	195,000
227004 Fuel, Lubricants and Oils	10,000	32,480	42,480	91,280	32,480	123,760
228002 Maintenance-Transport Equipment	18,000	19,200	37,200	18,000	19,200	37,200
312139 Other Structures - Acquisition	1,278,180	7,951,280	9,229,460	0	0	0
312212 Light Vehicles - Acquisition	0	126,000	126,000	0	0	0
313139 Other Structures - Improvement	0	0	0	250,000	240,000	490,000
Total Cost of Budget Output 140022	1,386,180	10,430,260	11,816,440	528,780	2,149,480	2,678,260
Total Cost for Project 1761	2,490,200	12,000,000	14,490,200	3,150,000	2,820,000	5,970,000
Total Excluding Arrears	2,490,200	12,000,000	14,490,200	3,150,000	2,820,000	5,970,000
Project 1762 Potable Water Project						
Budget Output 000015 Monitoring and Evaluation						
211102 Contract Staff Salaries	300,000	0	300,000	348,000	0	348,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	0	40,000	30,000	0	30,000
212101 Social Security Contributions	30,000	0	30,000	34,800	0	34,800
221009 Welfare and Entertainment	20,000	0	20,000	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	16,000	0	16,000	18,000	0	18,000
223001 Property Management Expenses	20,000	0	20,000	0	0	0
223004 Guard and Security services	20,000	0	20,000	0	0	0
223005 Electricity	40,000	0	40,000	40,000	0	40,000
223006 Water	16,000	0	16,000	16,000	0	16,000
225201 Consultancy Services-Capital	160,000	0	160,000	0	0	0
225204 Monitoring and Supervision of capital work	100,200	0	100,200	100,200	0	100,200
227001 Travel inland	69,123	0	69,123	0	0	0
227004 Fuel, Lubricants and Oils	68,000	0	68,000	110,000	0	110,000
228002 Maintenance-Transport Equipment	10,000	0	10,000	0	0	0
Total Cost of Budget Output 000015	909,323	0	909,323	727,000	0	727,000
Budget Output 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	128,000	0	128,000	0	0	0
224005 Laboratory supplies and services	300,000	0	300,000	440,000	0	440,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 03 Water Resources Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1762 Potable Water Project						
Budget Output 000017 Infrastructure Development and Management						
225203 Appraisal and Feasibility Studies for Capital Works	302,477	0	302,477	100,000	0	100,000
225204 Monitoring and Supervision of capital work	280,000	0	280,000	170,000	0	170,000
227001 Travel inland	0	0	0	169,247	0	169,247
o/w Subscription to NBI	0	0	0	0	0	0
312121 Non-Residential Buildings - Acquisition	0	0	0	593,753	0	593,753
312219 Other Transport equipment - Acquisition	0	0	0	300,000	0	300,000
312233 Medical, Laboratory and Research & appliances - Acquisition	200,000	0	200,000	200,000	0	200,000
312299 Other Machinery and Equipment- Acquisition	1,000,000	0	1,000,000	0	0	0
Total Cost of Budget Output 000017	2,210,477	0	2,210,477	1,973,000	0	1,973,000
Total Cost for Project 1762	3,119,800	0	3,119,800	2,700,000	0	2,700,000
Total Excluding Arrears	3,119,800	0	3,119,800	2,700,000	0	2,700,000
Project 1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments						
Budget Output 000014 Administrative and Support Services						
211102 Contract Staff Salaries	0	0	0	387,256	0	387,256
212101 Social Security Contributions	0	0	0	38,726	0	38,726
221009 Welfare and Entertainment	10,000	0	10,000	10,000	10,000	20,000
221011 Printing, Stationery, Photocopying and Binding	15,000	0	15,000	15,000	15,000	30,000
227001 Travel inland	50,000	0	50,000	80,000	70,000	150,000
227004 Fuel, Lubricants and Oils	40,000	0	40,000	80,000	36,000	116,000
Total Cost of Budget Output 000014	115,000	0	115,000	610,982	131,000	741,982
Budget Output 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	0	0	0	0	1,200,000	1,200,000
225204 Monitoring and Supervision of capital work	50,000	0	50,000	100,000	100,000	200,000
227004 Fuel, Lubricants and Oils	0	0	0	100,000	0	100,000
312139 Other Structures - Acquisition	350,000	800,000	1,150,000	0	0	0
313142 Flood barriers - Improvement	0	0	0	440,000	0	440,000
313149 Other Land Improvements - Improvement	0	0	0	383,000	0	383,000
Total Cost of Budget Output 000017	400,000	800,000	1,200,000	1,023,000	1,300,000	2,323,000
Budget Output 140022 Integrated Catchment based Infrastructure						
225201 Consultancy Services-Capital	110,000	0	110,000	0	1,000,000	1,000,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme 03 Water Resources Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments						
Budget Output 140022 Integrated Catchment based Infrastructure						
225204 Monitoring and Supervision of capital work	0	0	0	100,000	70,000	170,000
227004 Fuel, Lubricants and Oils	0	0	0	50,000	0	50,000
312139 Other Structures - Acquisition	375,000	700,000	1,075,000	0	0	0
313149 Other Land Improvements - Improvement	0	0	0	566,018	0	566,018
Total Cost of Budget Output 140022	485,000	700,000	1,185,000	716,018	1,070,000	1,786,018
Total Cost for Project 1799	1,000,000	1,500,000	2,500,000	2,350,000	2,501,000	4,851,000
Total Excluding Arrears	1,000,000	1,500,000	2,500,000	2,350,000	2,501,000	4,851,000
Project 1825 Multinational Lakes Edward and Albert Integrated Water Resources Management Project (LEAF III)						
Budget Output 000017 Infrastructure Development and Management						
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	305,200	0	305,200
227001 Travel inland	0	0	0	110,000	0	110,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	400,000	0	400,000
Total Cost of Budget Output 000017	0	0	0	815,200	0	815,200
Budget Output 140022 Integrated Catchment based Infrastructure						
211102 Contract Staff Salaries	0	0	0	68,000	0	68,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	40,000	0	40,000
212101 Social Security Contributions	0	0	0	6,800	0	6,800
227004 Fuel, Lubricants and Oils	0	0	0	60,000	0	60,000
228002 Maintenance-Transport Equipment	0	0	0	10,000	0	10,000
Total Cost of Budget Output 140022	0	0	0	184,800	0	184,800
Total Cost for Project 1825	0	0	0	1,000,000	0	1,000,000
Total Excluding Arrears	0	0	0	1,000,000	0	1,000,000
Total for Sub-SubProgramme 02	36,978,001	45,253,188	82,231,189	34,978,000	39,510,639	74,488,639
Total Excluding Arrears	36,978,001	45,253,188	82,231,189	34,978,000	39,510,639	74,488,639
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub-SubProgramme 03 Directorate of Water Development						
Recurrent Budget Estimates						

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Rural Water Supply and Sanitation						
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	1,520,000	0	1,520,000	1,580,000	0	1,580,000
Total Cost of Budget Output 000014	1,520,000	0	1,520,000	1,580,000	0	1,580,000
Budget Output 000023 Inspection and Monitoring						
221002 Workshops, Meetings and Seminars	0	0	0	0	35,000	35,000
221007 Books, Periodicals & Newspapers	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	20,000	20,000	0	40,000	40,000
221012 Small Office Equipment	0	20,000	20,000	0	20,000	20,000
225204 Monitoring and Supervision of capital work	0	0	0	0	100,000	100,000
227001 Travel inland	0	30,000	30,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	25,000	25,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	30,000	30,000
Total Cost of Budget Output 000023	0	100,000	100,000	0	300,000	300,000
Total Cost for Department 001	1,520,000	100,000	1,620,000	1,580,000	300,000	1,880,000
Total Excluding Arrears	1,520,000	100,000	1,620,000	1,580,000	300,000	1,880,000
Department 002 Urban Water Supply and Sanitation						
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	2,840,000	0	2,840,000	2,199,248	0	2,199,248
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	15,000	0	45,000	45,000
221007 Books, Periodicals & Newspapers	0	5,000	5,000	0	5,000	5,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	30,000	30,000
221009 Welfare and Entertainment	0	10,000	10,000	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	30,000	30,000
221012 Small Office Equipment	0	10,000	10,000	0	12,000	12,000
227001 Travel inland	0	20,000	20,000	0	84,000	84,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	75,000	75,000
228002 Maintenance-Transport Equipment	0	0	0	0	89,000	89,000
Total Cost of Budget Output 000014	2,840,000	100,000	2,940,000	2,199,248	386,000	2,585,248
Total Cost for Department 002	2,840,000	100,000	2,940,000	2,199,248	386,000	2,585,248
Total Excluding Arrears	2,840,000	100,000	2,940,000	2,199,248	386,000	2,585,248

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Urban Water Utility Regulation Department						
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	294,000	0	294,000	310,000	0	310,000
221007 Books, Periodicals & Newspapers	0	800	800	0	800	800
221009 Welfare and Entertainment	0	12,000	12,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	80,000	80,000
223001 Property Management Expenses	0	10,000	10,000	0	5,000	5,000
225204 Monitoring and Supervision of capital work	0	30,200	30,200	0	0	0
227001 Travel inland	0	37,000	37,000	0	0	0
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	0	0
228002 Maintenance-Transport Equipment	0	0	0	0	5,000	5,000
Total Cost of Budget Output 000014	294,000	150,000	444,000	310,000	102,800	412,800
Budget Output 000017 Infrastructure Development and Management						
225204 Monitoring and Supervision of capital work	0	0	0	0	117,200	117,200
Total Cost of Budget Output 000017	0	0	0	0	117,200	117,200
Budget Output 320130 Meter Calibration and Maintenance						
227001 Travel inland	0	0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	80,000	80,000
Total Cost of Budget Output 320130	0	0	0	0	130,000	130,000
Total Cost for Department 003	294,000	150,000	444,000	310,000	350,000	660,000
Total Excluding Arrears	294,000	150,000	444,000	310,000	350,000	660,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1188 Protection of Lake Victoria - Kampala Sanitation Program						
Budget Output 000017 Infrastructure Development and Management						
313135 Water Plants, pipelines and sewerage networks - Improvement	0	0	0	190,000	0	190,000
Total Cost of Budget Output 000017	0	0	0	190,000	0	190,000
Total Cost for Project 1188	0	0	0	190,000	0	190,000
Total Excluding Arrears	0	0	0	190,000	0	190,000
Project 1193 Kampala Water- Lake Victoria Water & Sanitation project						
Budget Output 000017 Infrastructure Development and Management						
312135 Water Plants, pipelines and sewerage networks - Acquisition	26,190,000	110,420,034	136,610,034	6,000,000	5,000,000	11,000,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1193 Kampala Water- Lake Victoria Water & Sanitation project						
<i>Total Cost of Budget Output 000017</i>	26,190,000	110,420,034	136,610,034	6,000,000	5,000,000	11,000,000
Total Cost for Project 1193	26,190,000	110,420,034	136,610,034	6,000,000	5,000,000	11,000,000
<i>Total Excluding Arrears</i>	26,190,000	110,420,034	136,610,034	6,000,000	5,000,000	11,000,000
Project 1438 Water Service Acceleration Project (SCAP 100%)						
Budget Output 000003 Facilities and Equipment Management						
225101 Consultancy Services	0	0	0	2,000,000	0	2,000,000
<i>Total Cost of Budget Output 000003</i>	0	0	0	2,000,000	0	2,000,000
Budget Output 000017 Infrastructure Development and Management						
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0	0	18,000,000	0	18,000,000
<i>Total Cost of Budget Output 000017</i>	0	0	0	18,000,000	0	18,000,000
Total Cost for Project 1438	0	0	0	20,000,000	0	20,000,000
<i>Total Excluding Arrears</i>	0	0	0	20,000,000	0	20,000,000
Project 1524 Water and Sanitation Development Facility East-Phase II						
Budget Output 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	800,000	0	800,000	880,000	0	880,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	0	80,000	60,000	0	60,000
212101 Social Security Contributions	80,000	0	80,000	76,000	0	76,000
221001 Advertising and Public Relations	40,000	0	40,000	40,000	0	40,000
221003 Staff Training	0	0	0	10,000	0	10,000
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	0	0	0
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

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1524 Water and Sanitation Development Facility East-Phase II						
Budget Output 000003 Facilities and Equipment Management						
223004 Guard and Security services	16,000	0	16,000	16,000	0	16,000
223005 Electricity	24,000	0	24,000	24,000	0	24,000
223006 Water	4,000	0	4,000	4,000	0	4,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	0	4,000	4,000	0	4,000
224004 Beddings, Clothing, Footwear and related Services	20,000	0	20,000	20,000	0	20,000
227001 Travel inland	120,000	0	120,000	110,000	0	110,000
227004 Fuel, Lubricants and Oils	106,000	0	106,000	106,000	0	106,000
228002 Maintenance-Transport Equipment	60,000	0	60,000	60,000	0	60,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000	0	12,000	12,000	0	12,000
312235 Furniture and Fittings - Acquisition	20,000	0	20,000	24,000	0	24,000
Total Cost of Budget Output 000003	1,552,000	0	1,552,000	1,608,000	0	1,608,000
Budget Output 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	0	0	0	40,000	0	40,000
212101 Social Security Contributions	0	0	0	4,000	0	4,000
225201 Consultancy Services-Capital	100,000	0	100,000	0	0	0
225204 Monitoring and Supervision of capital work	100,000	0	100,000	100,000	0	100,000
227001 Travel inland	110,000	0	110,000	110,000	0	110,000
227004 Fuel, Lubricants and Oils	106,000	0	106,000	106,000	0	106,000
228001 Maintenance-Buildings and Structures	0	0	0	20,000	0	20,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	15,402,000	0	15,402,000	14,832,000	0	14,832,000
313121 Non-Residential Buildings - Improvement	20,000	0	20,000	0	0	0
342111 Land - Acquisition	40,000	0	40,000	40,000	0	40,000
Total Cost of Budget Output 000017	15,878,000	0	15,878,000	15,252,000	0	15,252,000
Budget Output 000090 Climate Change Adaptation						
312412 Cultivated Plants - Acquisition	0	0	0	170,000	0	170,000
Total Cost of Budget Output 000090	0	0	0	170,000	0	170,000
Total Cost for Project 1524	17,430,000	0	17,430,000	17,030,000	0	17,030,000
Total Excluding Arrears	17,430,000	0	17,430,000	17,030,000	0	17,030,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1525 Water and Sanitation Development Facility-South West-Phase II						
Budget Output 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	1,113,273	0	1,113,273	1,113,273	0	1,113,273
212101 Social Security Contributions	111,327	0	111,327	111,327	0	111,327
221001 Advertising and Public Relations	20,000	0	20,000	20,000	0	20,000
221003 Staff Training	0	0	0	10,000	0	10,000
221004 Recruitment Expenses	4,000	0	4,000	4,000	0	4,000
221007 Books, Periodicals & Newspapers	6,000	0	6,000	6,000	0	6,000
221008 Information and Communication Technology Supplies.	48,000	0	48,000	48,000	0	48,000
221011 Printing, Stationery, Photocopying and Binding	100,000	0	100,000	100,000	0	100,000
221014 Bank Charges and other Bank related costs	2,000	0	2,000	2,000	0	2,000
222001 Information and Communication Technology Services.	8,000	0	8,000	8,000	0	8,000
222002 Postage and Courier	1,000	0	1,000	1,000	0	1,000
223001 Property Management Expenses	20,000	0	20,000	20,000	0	20,000
223004 Guard and Security services	16,000	0	16,000	16,000	0	16,000
223005 Electricity	20,000	0	20,000	20,000	0	20,000
223006 Water	14,000	0	14,000	14,000	0	14,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	0	4,000	4,000	0	4,000
225101 Consultancy Services	205,200	0	205,200	0	0	0
225204 Monitoring and Supervision of capital work	0	0	0	80,000	0	80,000
227001 Travel inland	130,000	0	130,000	40,000	0	40,000
227004 Fuel, Lubricants and Oils	120,000	0	120,000	120,000	0	120,000
228001 Maintenance-Buildings and Structures	4,000	0	4,000	4,000	0	4,000
228002 Maintenance-Transport Equipment	116,000	0	116,000	116,000	0	116,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000	0	12,000	12,000	0	12,000
312221 Light ICT hardware - Acquisition	25,000	0	25,000	50,000	0	50,000
312222 Heavy ICT hardware - Acquisition	25,000	0	25,000	0	0	0
312235 Furniture and Fittings - Acquisition	25,000	0	25,000	25,000	0	25,000
Total Cost of Budget Output 000003	2,149,800	0	2,149,800	1,944,600	0	1,944,600
Budget Output 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	76,772	0	76,772	76,772	0	76,772

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1525 Water and Sanitation Development Facility-South West-Phase II						
Budget Output 000017 Infrastructure Development and Management						
212101 Social Security Contributions	8,000	0	8,000	8,000	0	8,000
225201 Consultancy Services-Capital	80,000	0	80,000	0	0	0
225202 Environment Impact Assessment for Capital Works	100,000	0	100,000	100,000	0	100,000
225203 Appraisal and Feasibility Studies for Capital Works	75,000	0	75,000	75,000	0	75,000
225204 Monitoring and Supervision of capital work	200,000	0	200,000	200,000	0	200,000
227001 Travel inland	120,000	0	120,000	120,000	0	120,000
227004 Fuel, Lubricants and Oils	180,000	0	180,000	180,000	0	180,000
228001 Maintenance-Buildings and Structures	10,000	0	10,000	300,000	0	300,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	12,640,428	0	12,640,428	12,435,628	0	12,435,628
313121 Non-Residential Buildings - Improvement	100,000	0	100,000	100,000	0	100,000
342111 Land - Acquisition	500,000	0	500,000	500,000	0	500,000
Total Cost of Budget Output 000017	14,090,200	0	14,090,200	14,095,400	0	14,095,400
Total Cost for Project 1525	16,240,000	0	16,240,000	16,040,000	0	16,040,000
Total Excluding Arrears	16,240,000	0	16,240,000	16,040,000	0	16,040,000
Project 1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)						
Budget Output 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	160,000	120,000	280,000	160,000	160,000	320,000
212101 Social Security Contributions	16,000	0	16,000	16,000	0	16,000
221001 Advertising and Public Relations	10,000	140,000	150,000	53,000	30,000	83,000
221002 Workshops, Meetings and Seminars	0	340,000	340,000	0	140,000	140,000
221008 Information and Communication Technology Supplies.	80,000	100,000	180,000	40,000	30,000	70,000
221011 Printing, Stationery, Photocopying and Binding	60,000	123,000	183,000	20,000	40,000	60,000
221012 Small Office Equipment	20,500	0	20,500	12,500	0	12,500
221014 Bank Charges and other Bank related costs	0	1,500	1,500	0	0	0
225201 Consultancy Services-Capital	0	1,836,819	1,836,819	0	0	0
225204 Monitoring and Supervision of capital work	80,000	0	80,000	80,000	0	80,000
227001 Travel inland	140,000	400,000	540,000	140,000	100,000	240,000
227004 Fuel, Lubricants and Oils	100,000	160,000	260,000	100,000	80,000	180,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)						
Budget Output 000003 Facilities and Equipment Management						
228002 Maintenance-Transport Equipment	80,000	51,000	131,000	80,000	30,000	110,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	11,000	11,000	0	10,000	10,000
312221 Light ICT hardware - Acquisition	14,000	0	14,000	16,000	0	16,000
Total Cost of Budget Output 000003	760,500	3,283,319	4,043,819	717,500	620,000	1,337,500
Budget Output 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	232,000	0	232,000	0	0	0
225202 Environment Impact Assessment for Capital Works	232,000	0	232,000	262,000	0	262,000
225203 Appraisal and Feasibility Studies for Capital Works	141,000	0	141,000	0	0	0
225204 Monitoring and Supervision of capital work	145,000	0	145,000	100,000	0	100,000
227001 Travel inland	180,000	0	180,000	116,000	0	116,000
227004 Fuel, Lubricants and Oils	120,000	0	120,000	120,000	0	120,000
228002 Maintenance-Transport Equipment	70,000	0	70,000	70,000	0	70,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	7,719,500	19,416,681	27,136,181	8,614,500	1,630,000	10,244,500
312412 Cultivated Plants - Acquisition	200,000	0	200,000	200,000	0	200,000
342111 Land - Acquisition	300,000	0	300,000	300,000	0	300,000
Total Cost of Budget Output 000017	9,339,500	19,416,681	28,756,181	9,782,500	1,630,000	11,412,500
Budget Output 000090 Climate Change Adaptation						
312412 Cultivated Plants - Acquisition	0	0	0	100,000	0	100,000
Total Cost of Budget Output 000090	0	0	0	100,000	0	100,000
Total Cost for Project 1529	10,100,000	22,700,000	32,800,000	10,600,000	2,250,000	12,850,000
Total Excluding Arrears	10,100,000	22,700,000	32,800,000	10,600,000	2,250,000	12,850,000
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)						
Budget Output 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	358,000	0	358,000	358,000	0	358,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	144,000	0	144,000	144,000	0	144,000
212101 Social Security Contributions	36,000	0	36,000	36,000	0	36,000
221001 Advertising and Public Relations	35,000	0	35,000	35,000	10,000	45,000
221003 Staff Training	0	0	0	95,000	0	95,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)						
Budget Output 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	16,000	0	16,000	16,000	0	16,000
221009 Welfare and Entertainment	25,000	0	25,000	25,000	0	25,000
221011 Printing, Stationery, Photocopying and Binding	45,000	0	45,000	45,000	0	45,000
221012 Small Office Equipment	20,000	0	20,000	20,000	0	20,000
224004 Beddings, Clothing, Footwear and related Services	10,000	0	10,000	10,000	0	10,000
224008 Educational Materials and Services	4,000	0	4,000	4,000	0	4,000
225101 Consultancy Services	100,000	0	100,000	0	0	0
225201 Consultancy Services-Capital	0	18,700,000	18,700,000	0	0	0
225202 Environment Impact Assessment for Capital Works	0	5,400,000	5,400,000	0	0	0
227001 Travel inland	125,000	0	125,000	200,000	40,000	240,000
227004 Fuel, Lubricants and Oils	138,000	0	138,000	138,000	0	138,000
228002 Maintenance-Transport Equipment	120,000	0	120,000	80,000	0	80,000
Total Cost of Budget Output 000003	1,176,000	24,100,000	25,276,000	1,206,000	50,000	1,256,000
Budget Output 000017 Infrastructure Development and Management						
221001 Advertising and Public Relations	0	22,308	22,308	0	0	0
225101 Consultancy Services	0	4,853,409	4,853,409	0	0	0
225201 Consultancy Services-Capital	0	5,000,000	5,000,000	0	22,000,000	22,000,000
225202 Environment Impact Assessment for Capital Works	0	0	0	0	5,400,000	5,400,000
225203 Appraisal and Feasibility Studies for Capital Works	0	2,279,217	2,279,217	112,000	19,360,000	19,472,000
225204 Monitoring and Supervision of capital work	80,000	3,763,967	3,843,967	260,000	4,400,000	4,660,000
227001 Travel inland	160,000	0	160,000	60,000	0	60,000
227004 Fuel, Lubricants and Oils	80,000	0	80,000	80,000	0	80,000
228002 Maintenance-Transport Equipment	24,000	0	24,000	20,000	0	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	4,000	0	4,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	530,000	62,278,370	62,808,370	188,000	102,550,000	102,738,000
312139 Other Structures - Acquisition	1,500,000	44,172,545	45,672,545	1,600,000	104,040,000	105,640,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)						
Budget Output 000017 Infrastructure Development and Management						
312221 Light ICT hardware - Acquisition	20,000	0	20,000	20,000	0	20,000
342111 Land - Acquisition	600,000	0	600,000	520,000	0	520,000
Total Cost of Budget Output 000017	2,994,000	122,369,817	125,363,817	2,864,000	257,750,000	260,614,000
Total Cost for Project 1530	4,170,000	146,469,817	150,639,817	4,070,000	257,800,000	261,870,000
Total Excluding Arrears	4,170,000	146,469,817	150,639,817	4,070,000	257,800,000	261,870,000
Project 1531 South Western Cluster (SWC) Project						
Budget Output 000017 Infrastructure Development and Management						
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	20,729,966	20,729,966	0	17,440,000	17,440,000
Total Cost of Budget Output 000017	0	20,729,966	20,729,966	0	17,440,000	17,440,000
Total Cost for Project 1531	0	20,729,966	20,729,966	0	17,440,000	17,440,000
Total Excluding Arrears	0	20,729,966	20,729,966	0	17,440,000	17,440,000
Project 1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)						
Budget Output 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	3,200,000	0	3,200,000	3,200,000	0	3,200,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0	20,000	20,000	0	20,000
212101 Social Security Contributions	320,000	0	320,000	0	0	0
212201 Social Security Contributions	0	0	0	320,000	0	320,000
221001 Advertising and Public Relations	32,000	0	32,000	32,000	0	32,000
221003 Staff Training	40,000	0	40,000	40,000	0	40,000
221008 Information and Communication Technology Supplies.	60,000	0	60,000	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	40,000	0	40,000	40,000	0	40,000
221012 Small Office Equipment	10,000	0	10,000	10,000	0	10,000
221017 Membership dues and Subscription fees.	0	0	0	250,000	0	250,000
223001 Property Management Expenses	0	0	0	100,000	0	100,000
224010 Protective Gear	200,000	0	200,000	200,000	0	200,000
225101 Consultancy Services	200,000	0	200,000	340,000	0	340,000
227001 Travel inland	400,000	0	400,000	400,000	0	400,000
227004 Fuel, Lubricants and Oils	200,000	0	200,000	200,000	0	200,000
228002 Maintenance-Transport Equipment	40,000	0	40,000	60,000	0	60,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)						
Total Cost of Budget Output 000003	4,762,000	0	4,762,000	5,252,000	0	5,252,000
Budget Output 000017 Infrastructure Development and Management						
225203 Appraisal and Feasibility Studies for Capital Works	400,000	0	400,000	600,000	0	600,000
225204 Monitoring and Supervision of capital work	200,000	0	200,000	200,000	0	200,000
227001 Travel inland	200,000	0	200,000	200,000	0	200,000
227004 Fuel, Lubricants and Oils	200,000	0	200,000	200,000	0	200,000
228002 Maintenance-Transport Equipment	80,000	0	80,000	20,000	0	20,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	32,298,000	0	32,298,000	29,468,000	0	29,468,000
312136 Power lines, stations and plants - Acquisition	2,200,000	0	2,200,000	2,200,000	0	2,200,000
312221 Light ICT hardware - Acquisition	600,000	0	600,000	300,000	0	300,000
312299 Other Machinery and Equipment- Acquisition	800,000	0	800,000	800,000	0	800,000
342111 Land - Acquisition	800,000	0	800,000	800,000	0	800,000
Total Cost of Budget Output 000017	37,778,000	0	37,778,000	34,788,000	0	34,788,000
Total Cost for Project 1532	42,540,000	0	42,540,000	40,040,000	0	40,040,000
Total Excluding Arrears	42,540,000	0	42,540,000	40,040,000	0	40,040,000
Project 1533 Water and Sanitation Development Facility Central-Phase II						
Budget Output 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	940,000	0	940,000	940,000	0	940,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0	20,000	20,000	0	20,000
212101 Social Security Contributions	94,000	0	94,000	94,000	0	94,000
221001 Advertising and Public Relations	30,000	0	30,000	30,000	0	30,000
221003 Staff Training	0	0	0	60,000	0	60,000
221007 Books, Periodicals & Newspapers	4,000	0	4,000	2,000	0	2,000
221008 Information and Communication Technology Supplies.	48,000	0	48,000	48,000	0	48,000
221009 Welfare and Entertainment	64,000	0	64,000	64,000	0	64,000
221011 Printing, Stationery, Photocopying and Binding	36,000	0	36,000	36,000	0	36,000
221012 Small Office Equipment	20,000	0	20,000	20,000	0	20,000
222001 Information and Communication Technology Services.	20,000	0	20,000	20,000	0	20,000
223001 Property Management Expenses	72,000	0	72,000	60,000	0	60,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1533 Water and Sanitation Development Facility Central-Phase II						
Budget Output 000003 Facilities and Equipment Management						
223004 Guard and Security services	30,000	0	30,000	30,000	0	30,000
223005 Electricity	18,000	0	18,000	18,000	0	18,000
223006 Water	6,000	0	6,000	6,000	0	6,000
225204 Monitoring and Supervision of capital work	60,000	0	60,000	0	0	0
227004 Fuel, Lubricants and Oils	200,000	0	200,000	200,000	0	200,000
228001 Maintenance-Buildings and Structures	50,000	0	50,000	50,000	0	50,000
228002 Maintenance-Transport Equipment	156,000	0	156,000	156,000	0	156,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	36,000	0	36,000	36,000	0	36,000
312221 Light ICT hardware - Acquisition	30,000	0	30,000	30,000	0	30,000
Total Cost of Budget Output 000003	1,934,000	0	1,934,000	1,920,000	0	1,920,000
Budget Output 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	34,000	0	34,000	0	0	0
212101 Social Security Contributions	3,400	0	3,400	0	0	0
225201 Consultancy Services-Capital	460,000	0	460,000	0	0	0
225204 Monitoring and Supervision of capital work	960,000	0	960,000	819,000	0	819,000
227001 Travel inland	81,200	0	81,200	81,000	0	81,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	10,117,300	0	10,117,300	10,329,000	0	10,329,000
313121 Non-Residential Buildings - Improvement	50,100	0	50,100	50,000	0	50,000
342111 Land - Acquisition	700,000	0	700,000	700,000	0	700,000
Total Cost of Budget Output 000017	12,406,000	0	12,406,000	11,979,000	0	11,979,000
Budget Output 000090 Climate Change Adaptation						
312412 Cultivated Plants - Acquisition	0	0	0	141,000	0	141,000
Total Cost of Budget Output 000090	0	0	0	141,000	0	141,000
Total Cost for Project 1533	14,340,000	0	14,340,000	14,040,000	0	14,040,000
Total Excluding Arrears	14,340,000	0	14,340,000	14,040,000	0	14,040,000
Project 1534 Water and Sanitation Development Facility North-Phase II						
Budget Output 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	1,042,672	0	1,042,672	990,183	0	990,183
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,613	0	57,613	57,613	0	57,613
212101 Social Security Contributions	99,302	0	99,302	99,018	0	99,018

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1534 Water and Sanitation Development Facility North-Phase II						
Budget Output 000003 Facilities and Equipment Management						
221001 Advertising and Public Relations	280,000	0	280,000	80,000	0	80,000
221007 Books, Periodicals & Newspapers	2,500	0	2,500	2,500	0	2,500
221008 Information and Communication Technology Supplies.	88,000	0	88,000	40,000	0	40,000
221009 Welfare and Entertainment	12,000	0	12,000	12,000	0	12,000
221011 Printing, Stationery, Photocopying and Binding	80,000	0	80,000	100,000	0	100,000
221012 Small Office Equipment	12,000	0	12,000	12,000	0	12,000
221014 Bank Charges and other Bank related costs	4,000	4,800	8,800	4,000	4,800	8,800
222001 Information and Communication Technology Services.	4,000	0	4,000	20,000	0	20,000
222002 Postage and Courier	400	0	400	400	0	400
223001 Property Management Expenses	45,000	0	45,000	45,000	0	45,000
223004 Guard and Security services	27,000	0	27,000	27,000	0	27,000
223005 Electricity	20,000	0	20,000	20,000	0	20,000
223006 Water	2,400	0	2,400	3,000	0	3,000
224004 Beddings, Clothing, Footwear and related Services	46,000	0	46,000	20,000	0	20,000
225101 Consultancy Services	103,416	0	103,416	0	0	0
225201 Consultancy Services-Capital	0	0	0	0	1,108,456	1,108,456
225204 Monitoring and Supervision of capital work	40,000	0	40,000	350,000	0	350,000
227001 Travel inland	265,000	0	265,000	265,000	0	265,000
227004 Fuel, Lubricants and Oils	200,000	0	200,000	200,000	0	200,000
228001 Maintenance-Buildings and Structures	0	0	0	10,000	0	10,000
228002 Maintenance-Transport Equipment	120,085	0	120,085	120,085	0	120,085
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0	10,000	10,000	0	10,000
312221 Light ICT hardware - Acquisition	60,000	0	60,000	48,000	0	48,000
Total Cost of Budget Output 000003	2,621,388	4,800	2,626,188	2,535,800	1,113,256	3,649,055
Budget Output 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	450,000	2,730,000	3,180,000	0	1,400,000	1,400,000
225202 Environment Impact Assessment for Capital Works	90,000	0	90,000	60,000	200,000	260,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1534 Water and Sanitation Development Facility North-Phase II						
Budget Output 000017 Infrastructure Development and Management						
225203 Appraisal and Feasibility Studies for Capital Works	561,791	0	561,791	550,000	240,000	790,000
225204 Monitoring and Supervision of capital work	502,250	4,000,000	4,502,250	602,250	5,330,000	5,932,250
227004 Fuel, Lubricants and Oils	200,000	0	200,000	340,000	0	340,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	7,084,571	32,105,200	39,189,771	7,511,950	30,116,744	37,628,695
313121 Non-Residential Buildings - Improvement	300,000	0	300,000	0	0	0
342111 Land - Acquisition	80,000	0	80,000	80,000	0	80,000
Total Cost of Budget Output 000017	9,268,612	38,835,200	48,103,812	9,144,200	37,286,744	46,430,945
Budget Output 000090 Climate Change Adaptation						
312412 Cultivated Plants - Acquisition	0	0	0	110,000	0	110,000
Total Cost of Budget Output 000090	0	0	0	110,000	0	110,000
Total Cost for Project 1534	11,890,000	38,840,000	50,730,000	11,790,000	38,400,000	50,190,000
Total Excluding Arrears	11,890,000	38,840,000	50,730,000	11,790,000	38,400,000	50,190,000
Project 1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3						
Budget Output 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	28,000	0	28,000	28,000	0	28,000
212101 Social Security Contributions	2,800	0	2,800	2,800	0	2,800
221001 Advertising and Public Relations	0	0	0	20,000	0	20,000
225101 Consultancy Services	200,000	0	200,000	0	0	0
225204 Monitoring and Supervision of capital work	60,000	0	60,000	40,000	0	40,000
227001 Travel inland	40,000	0	40,000	40,000	0	40,000
227004 Fuel, Lubricants and Oils	40,000	0	40,000	40,000	0	40,000
228002 Maintenance-Transport Equipment	20,000	0	20,000	40,000	0	40,000
Total Cost of Budget Output 000003	390,800	0	390,800	210,800	0	210,800
Budget Output 000017 Infrastructure Development and Management						
225101 Consultancy Services	85,880	0	85,880	0	0	0
225201 Consultancy Services-Capital	270,000	0	270,000	0	0	0
225202 Environment Impact Assessment for Capital Works	40,000	0	40,000	340,000	0	340,000
225203 Appraisal and Feasibility Studies for Capital Works	123,500	0	123,500	130,000	0	130,000
225204 Monitoring and Supervision of capital work	31,000	0	31,000	31,000	0	31,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3						
Budget Output 000017 Infrastructure Development and Management						
227001 Travel inland	40,000	0	40,000	0	0	0
227004 Fuel, Lubricants and Oils	24,000	0	24,000	40,000	0	40,000
228002 Maintenance-Transport Equipment	0	0	0	40,000	0	40,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	752,820	0	752,820	768,200	0	768,200
342111 Land - Acquisition	62,000	0	62,000	60,000	0	60,000
Total Cost of Budget Output 000017	1,429,200	0	1,429,200	1,409,200	0	1,409,200
Budget Output 000090 Climate Change Adaptation						
312412 Cultivated Plants - Acquisition	0	0	0	100,000	0	100,000
Total Cost of Budget Output 000090	0	0	0	100,000	0	100,000
Total Cost for Project 1562	1,820,000	0	1,820,000	1,720,000	0	1,720,000
Total Excluding Arrears	1,820,000	0	1,820,000	1,720,000	0	1,720,000
Project 1614 Support to Rural Water Supply and Sanitation Project						
Budget Output 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	3,568,600	0	3,568,600	3,568,600	0	3,568,600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	438,000	0	438,000	438,000	0	438,000
212101 Social Security Contributions	377,861	0	377,861	377,861	0	377,861
221001 Advertising and Public Relations	100,000	0	100,000	100,000	0	100,000
221002 Workshops, Meetings and Seminars	0	0	0	120,000	0	120,000
221003 Staff Training	0	0	0	200,000	0	200,000
221007 Books, Periodicals & Newspapers	7,539	0	7,539	15,539	0	15,539
221008 Information and Communication Technology Supplies.	150,000	0	150,000	0	0	0
221009 Welfare and Entertainment	0	0	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	150,000	0	150,000	150,000	0	150,000
221012 Small Office Equipment	90,000	0	90,000	90,000	0	90,000
223005 Electricity	0	0	0	10,000	0	10,000
223006 Water	0	0	0	10,000	0	10,000
224004 Beddings, Clothing, Footwear and related Services	250,000	0	250,000	0	0	0
224011 Research Expenses	100,000	0	100,000	120,000	0	120,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1614 Support to Rural Water Supply and Sanitation Project						
Budget Output 000003 Facilities and Equipment Management						
225101 Consultancy Services	650,000	0	650,000	650,000	0	650,000
225201 Consultancy Services-Capital	698,000	0	698,000	0	0	0
225202 Environment Impact Assessment for Capital Works	600,000	0	600,000	400,000	0	400,000
225204 Monitoring and Supervision of capital work	120,000	0	120,000	0	0	0
227001 Travel inland	655,000	0	655,000	610,000	0	610,000
227004 Fuel, Lubricants and Oils	510,000	0	510,000	520,000	0	520,000
228002 Maintenance-Transport Equipment	550,000	0	550,000	450,000	0	450,000
282103 Scholarships and related costs	150,000	0	150,000	180,000	0	180,000
312139 Other Structures - Acquisition	0	0	0	700,000	0	700,000
312221 Light ICT hardware - Acquisition	0	0	0	400,000	0	400,000
312235 Furniture and Fittings - Acquisition	210,000	0	210,000	150,000	0	150,000
Total Cost of Budget Output 000003	9,375,000	0	9,375,000	9,300,000	0	9,300,000
Budget Output 000017 Infrastructure Development and Management						
221008 Information and Communication Technology Supplies.	500,000	0	500,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	3,500,000	0	3,500,000	2,000,000	0	2,000,000
225204 Monitoring and Supervision of capital work	0	0	0	725,000	0	725,000
312139 Other Structures - Acquisition	32,276,868	81,600,000	113,876,868	21,769,375	48,000,000	69,769,375
312412 Cultivated Plants - Acquisition	200,000	0	200,000	300,000	0	300,000
342111 Land - Acquisition	3,000,000	0	3,000,000	2,000,000	0	2,000,000
Total Cost of Budget Output 000017	39,476,868	81,600,000	121,076,868	26,794,375	48,000,000	74,794,375
Budget Output 000033 Support to Regional Offices						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,246,200	0	1,246,200	478,210	0	478,210
221001 Advertising and Public Relations	0	0	0	48,000	0	48,000
221002 Workshops, Meetings and Seminars	0	0	0	260,280	0	260,280
221003 Staff Training	214,200	0	214,200	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	20,700	0	20,700
221008 Information and Communication Technology Supplies.	210,000	0	210,000	10,000	0	10,000
221009 Welfare and Entertainment	72,000	0	72,000	155,065	0	155,065

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1614 Support to Rural Water Supply and Sanitation Project						
Budget Output 000033 Support to Regional Offices						
221011 Printing, Stationery, Photocopying and Binding	120,000	0	120,000	92,939	0	92,939
221012 Small Office Equipment	72,000	0	72,000	59,000	0	59,000
221014 Bank Charges and other Bank related costs	0	0	0	18,140	0	18,140
221017 Membership dues and Subscription fees.	0	0	0	12,456	0	12,456
223004 Guard and Security services	0	0	0	5,600	0	5,600
223005 Electricity	6,000	0	6,000	21,500	0	21,500
223006 Water	6,000	0	6,000	1,830	0	1,830
224004 Beddings, Clothing, Footwear and related Services	0	0	0	20,000	0	20,000
224010 Protective Gear	0	0	0	14,000	0	14,000
224011 Research Expenses	0	0	0	10,000	0	10,000
225201 Consultancy Services-Capital	620,000	0	620,000	0	0	0
225202 Environment Impact Assessment for Capital Works	0	0	0	190,000	0	190,000
225203 Appraisal and Feasibility Studies for Capital Works	880,000	0	880,000	1,500,000	0	1,500,000
225204 Monitoring and Supervision of capital work	1,000,000	0	1,000,000	155,910	0	155,910
227001 Travel inland	515,000	0	515,000	1,276,640	0	1,276,640
227004 Fuel, Lubricants and Oils	380,000	0	380,000	480,944	0	480,944
228002 Maintenance-Transport Equipment	576,000	0	576,000	432,000	0	432,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	55,990	0	55,990
312139 Other Structures - Acquisition	2,099,851	0	2,099,851	14,504,120	0	14,504,120
312221 Light ICT hardware - Acquisition	0	0	0	82,376	0	82,376
312231 Office Equipment - Acquisition	0	0	0	9,300	0	9,300
312235 Furniture and Fittings - Acquisition	300,000	0	300,000	85,000	0	85,000
Total Cost of Budget Output 000033	8,317,251	0	8,317,251	20,000,000	0	20,000,000
Total Cost for Project 1614	57,169,118	81,600,000	138,769,118	56,094,375	48,000,000	104,094,375
Total Excluding Arrears	57,169,118	81,600,000	138,769,118	56,094,375	48,000,000	104,094,375
Project 1660 Strengthening Water Utilities Regulation Project						
Budget Output 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	350,000	0	350,000	350,000	0	350,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1660 Strengthening Water Utilities Regulation Project						
Budget Output 000003 Facilities and Equipment Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	0	40,000	32,000	0	32,000
212101 Social Security Contributions	52,500	0	52,500	52,500	0	52,500
221001 Advertising and Public Relations	20,000	0	20,000	40,000	0	40,000
221002 Workshops, Meetings and Seminars	60,000	0	60,000	60,000	0	60,000
221008 Information and Communication Technology Supplies.	70,000	0	70,000	70,000	0	70,000
221011 Printing, Stationery, Photocopying and Binding	85,510	0	85,510	85,510	0	85,510
221017 Membership dues and Subscription fees.	30,000	0	30,000	30,000	0	30,000
225101 Consultancy Services	1,861,790	0	1,861,790	0	0	0
225201 Consultancy Services-Capital	0	0	0	861,790	0	861,790
225204 Monitoring and Supervision of capital work	1,800,000	0	1,800,000	1,400,000	0	1,400,000
227001 Travel inland	290,000	0	290,000	250,000	0	250,000
227004 Fuel, Lubricants and Oils	232,700	0	232,700	232,700	0	232,700
228002 Maintenance-Transport Equipment	170,000	0	170,000	170,000	0	170,000
312235 Furniture and Fittings - Acquisition	0	0	0	48,000	0	48,000
Total Cost of Budget Output 000003	5,062,500	0	5,062,500	3,682,500	0	3,682,500
Budget Output 000017 Infrastructure Development and Management						
221002 Workshops, Meetings and Seminars	125,000	0	125,000	216,000	0	216,000
227001 Travel inland	251,310	0	251,310	251,310	0	251,310
227004 Fuel, Lubricants and Oils	100,190	0	100,190	100,190	0	100,190
312121 Non-Residential Buildings - Acquisition	6,261,000	0	6,261,000	5,000,000	0	5,000,000
312229 Other ICT Equipment - Acquisition	0	0	0	1,150,000	0	1,150,000
Total Cost of Budget Output 000017	6,737,500	0	6,737,500	6,717,500	0	6,717,500
Total Cost for Project 1660	11,800,000	0	11,800,000	10,400,000	0	10,400,000
Total Excluding Arrears	11,800,000	0	11,800,000	10,400,000	0	10,400,000
Project 1666 Development of Solar Powered Irrigation and Water Supply Systems						
Budget Output 000003 Facilities and Equipment Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	88,000	0	88,000	88,000	0	88,000
221008 Information and Communication Technology Supplies.	100,000	0	100,000	100,000	0	100,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1666 Development of Solar Powered Irrigation and Water Supply Systems						
Budget Output 000003 Facilities and Equipment Management						
221011 Printing, Stationery, Photocopying and Binding	40,000	0	40,000	40,000	0	40,000
225101 Consultancy Services	264,000	0	264,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	39,000	0	39,000	75,000	0	75,000
225204 Monitoring and Supervision of capital work	70,000	0	70,000	70,000	0	70,000
227001 Travel inland	280,000	0	280,000	280,000	0	280,000
227004 Fuel, Lubricants and Oils	150,000	0	150,000	150,000	0	150,000
228002 Maintenance-Transport Equipment	117,000	0	117,000	157,000	0	157,000
312221 Light ICT hardware - Acquisition	30,000	0	30,000	30,000	0	30,000
Total Cost of Budget Output 000003	1,178,000	0	1,178,000	990,000	0	990,000
Budget Output 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	0	0	0	1,192,500	2,720,000	3,912,500
225203 Appraisal and Feasibility Studies for Capital Works	200,000	0	200,000	200,000	800,000	1,000,000
225204 Monitoring and Supervision of capital work	280,000	0	280,000	270,000	600,000	870,000
227001 Travel inland	100,000	0	100,000	100,000	0	100,000
227004 Fuel, Lubricants and Oils	60,000	0	60,000	60,000	160,000	220,000
228002 Maintenance-Transport Equipment	40,000	0	40,000	40,000	40,000	80,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	1,500,000	6,815,000	8,315,000	0	2,000,000	2,000,000
312136 Power lines, stations and plants - Acquisition	380,000	0	380,000	937,500	9,100,000	10,037,500
312139 Other Structures - Acquisition	1,912,000	6,815,000	8,727,000	1,500,000	12,000,000	13,500,000
312412 Cultivated Plants - Acquisition	200,000	0	200,000	0	0	0
342111 Land - Acquisition	40,000	0	40,000	200,000	0	200,000
Total Cost of Budget Output 000017	4,712,000	13,630,000	18,342,000	4,500,000	27,420,000	31,920,000
Total Cost for Project 1666	5,890,000	13,630,000	19,520,000	5,490,000	27,420,000	32,910,000
Total Excluding Arrears	5,890,000	13,630,000	19,520,000	5,490,000	27,420,000	32,910,000
Project 1770 Water and Sanitation Development Facility Karamoja						
Budget Output 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	800,000	0	800,000	772,000	0	772,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0	100,000	100,000	0	100,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1770 Water and Sanitation Development Facility Karamoja						
Budget Output 000003 Facilities and Equipment Management						
212101 Social Security Contributions	80,000	0	80,000	77,200	0	77,200
221001 Advertising and Public Relations	60,000	0	60,000	40,000	0	40,000
221003 Staff Training	0	0	0	20,000	0	20,000
221004 Recruitment Expenses	15,000	0	15,000	15,000	0	15,000
221007 Books, Periodicals & Newspapers	4,000	0	4,000	4,000	0	4,000
221008 Information and Communication Technology Supplies.	40,000	0	40,000	40,000	0	40,000
221009 Welfare and Entertainment	10,000	0	10,000	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	120,000	0	120,000	100,000	0	100,000
221014 Bank Charges and other Bank related costs	1,600	0	1,600	1,600	0	1,600
222001 Information and Communication Technology Services.	1,000	0	1,000	21,000	0	21,000
223004 Guard and Security services	40,000	0	40,000	40,000	0	40,000
223005 Electricity	6,000	0	6,000	6,000	0	6,000
223006 Water	4,000	0	4,000	4,000	0	4,000
225204 Monitoring and Supervision of capital work	80,000	0	80,000	80,000	0	80,000
227001 Travel inland	140,000	0	140,000	120,000	0	120,000
227004 Fuel, Lubricants and Oils	100,000	0	100,000	100,000	0	100,000
228001 Maintenance-Buildings and Structures	10,000	0	10,000	10,000	0	10,000
228002 Maintenance-Transport Equipment	100,000	0	100,000	100,000	0	100,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	0	8,000	8,000	0	8,000
228004 Maintenance-Other Fixed Assets	16,000	0	16,000	16,000	0	16,000
Total Cost of Budget Output 000003	1,735,600	0	1,735,600	1,684,800	0	1,684,800
Budget Output 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	600,000	0	600,000	0	0	0
225204 Monitoring and Supervision of capital work	80,000	0	80,000	80,000	0	80,000
227001 Travel inland	100,000	0	100,000	100,000	0	100,000
227004 Fuel, Lubricants and Oils	200,000	0	200,000	200,000	0	200,000
312121 Non-Residential Buildings - Acquisition	1,500,000	0	1,500,000	0	0	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	7,484,400	0	7,484,400	7,669,400	0	7,669,400

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1770 Water and Sanitation Development Facility Karamoja						
Budget Output 000017 Infrastructure Development and Management						
313121 Non-Residential Buildings - Improvement	0	0	0	1,300,000	0	1,300,000
342111 Land - Acquisition	300,000	0	300,000	250,800	0	250,800
Total Cost of Budget Output 000017	10,264,400	0	10,264,400	9,600,200	0	9,600,200
Budget Output 000090 Climate Change Adaptation						
312412 Cultivated Plants - Acquisition	0	0	0	115,000	0	115,000
Total Cost of Budget Output 000090	0	0	0	115,000	0	115,000
Total Cost for Project 1770	12,000,000	0	12,000,000	11,400,000	0	11,400,000
Total Excluding Arrears	12,000,000	0	12,000,000	11,400,000	0	11,400,000
Project 1781 Feecal Sludge Management Enhancement Project(FSMEP)						
Budget Output 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	129,600	0	129,600	129,600	0	129,600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0	20,000	0	0	0
212101 Social Security Contributions	12,960	0	12,960	12,960	0	12,960
221001 Advertising and Public Relations	5,000	0	5,000	15,000	0	15,000
221008 Information and Communication Technology Supplies.	10,000	0	10,000	50,000	0	50,000
221009 Welfare and Entertainment	10,000	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000	40,000	0	40,000
225201 Consultancy Services-Capital	0	0	0	200,000	0	200,000
227001 Travel inland	40,000	0	40,000	80,000	0	80,000
227004 Fuel, Lubricants and Oils	40,000	0	40,000	50,000	0	50,000
228002 Maintenance-Transport Equipment	20,000	0	20,000	40,000	0	40,000
Total Cost of Budget Output 000003	297,560	0	297,560	617,560	0	617,560
Budget Output 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	0	0	0	200,000	0	200,000
225202 Environment Impact Assessment for Capital Works	0	0	0	250,000	0	250,000
225204 Monitoring and Supervision of capital work	0	0	0	60,000	0	60,000
227001 Travel inland	0	0	0	80,000	0	80,000
227004 Fuel, Lubricants and Oils	0	0	0	60,000	0	60,000
228002 Maintenance-Transport Equipment	0	0	0	40,000	0	40,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1781 Feacal Sludge Management Enhancement Project(FSMEP)						
Budget Output 000017 Infrastructure Development and Management						
312135 Water Plants, pipelines and sewerage networks - Acquisition	382,440	0	382,440	1,075,558	0	1,075,558
342111 Land - Acquisition	0	0	0	180,000	0	180,000
Total Cost of Budget Output 000017	382,440	0	382,440	1,945,558	0	1,945,558
Budget Output 000090 Climate Change Adaptation						
312412 Cultivated Plants - Acquisition	0	0	0	100,000	0	100,000
Total Cost of Budget Output 000090	0	0	0	100,000	0	100,000
Total Cost for Project 1781	680,000	0	680,000	2,663,118	0	2,663,118
Total Excluding Arrears	680,000	0	680,000	2,663,118	0	2,663,118
Project 1826 Strategic Towns Water Supply and Sanitation Project						
Budget Output 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	20,000	0	20,000
225204 Monitoring and Supervision of capital work	0	0	0	50,000	0	50,000
227001 Travel inland	0	0	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	0	0	80,000	0	80,000
228002 Maintenance-Transport Equipment	0	0	0	30,000	0	30,000
Total Cost of Budget Output 000003	0	0	0	250,000	0	250,000
Budget Output 000017 Infrastructure Development and Management						
225202 Environment Impact Assessment for Capital Works	0	0	0	300,000	0	300,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	250,000	0	250,000
227001 Travel inland	0	0	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	0	0	50,000	0	50,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0	0	100,000	0	100,000
Total Cost of Budget Output 000017	0	0	0	750,000	0	750,000
Total Cost for Project 1826	0	0	0	1,000,000	0	1,000,000
Total Excluding Arrears	0	0	0	1,000,000	0	1,000,000
Total for Sub-SubProgramme 03	237,263,118	434,389,817	671,652,935	233,692,741	396,310,000	630,002,741

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
<i>Total Excluding Arrears</i>	237,263,118	434,389,817	671,652,935	233,692,741	396,310,000	630,002,741
Grand Total Vote 019	428,934,548	719,529,817	1,148,464,365	423,178,289	755,801,000	1,178,979,289
<i>Total Excluding Arrears</i>	419,653,533	719,529,817	1,139,183,350	417,062,962	755,801,000	1,172,863,962

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Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2023/24 Approved Estimates	2024/25 Draft Estimates
	Total	Total
Project 1193 Kampala Water- Lake Victoria Water & Sanitation project	110,420	5,000
513 France	110,420	5,000
Project 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	42,140	14,960
401 Africa Development Bank (ADB)	37,470	0
403 Arab Bank for Economic Development in Africa (BADEA)	4,670	14,960
Project 1523 Water for Production Phase II	0	4,000
513 France	0	4,000
Project 1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)	22,700	2,250
401 Africa Development Bank (ADB)	22,700	2,250
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)	181,670	295,440
410 International Development Association (IDA)	181,670	295,440
Project 1531 South Western Cluster (SWC) Project	20,730	17,440
513 France	20,730	17,440
Project 1534 Water and Sanitation Development Facility North-Phase II	38,840	38,400
514 Germany Fed. Rep.	38,840	38,400
Project 1559 Drought Resilience in Karamoja Sub-Region Project	8,000	24,560
514 Germany Fed. Rep.	8,000	24,560
Project 1613 Investing in Forests and Protected Areas for Climate-Smart Development	58,500	48,350
410 International Development Association (IDA)	58,500	48,350
Project 1614 Support to Rural Water Supply and Sanitation Project	81,600	48,000
513 France	35,369	0
517 India	46,231	48,000
Project 1661 Irrigation For Climate Resilience Project Profile	101,500	103,770
401 Africa Development Bank (ADB)	101,500	0
410 International Development Association (IDA)	0	103,770
Project 1666 Development of Solar Powered Irrigation and Water Supply Systems	39,930	148,310
549 United Kingdom	39,930	148,310
Project 1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)	12,000	2,820
402 Africa Development Fund (ADF)	12,000	0

VOTE: 019 Ministry of Water and Environment

<i>Million Uganda Shillings</i>	2023/24 Approved Estimates	2024/25 Draft Estimates
	Total	Total
Project 1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)	12,000	2,820
513 France	0	2,820
Project 1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments	1,500	2,501
402 Africa Development Fund (ADF)	1,500	0
671 Intergovernmental Authority for Development (IGAD)	0	2,501
Total External Project Financing for Vote 019	719,530	755,801

VOTE: 019 Ministry of Water and Environment

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
113101	Land Fees	0.000	0.600
114514	Other Vehicle Fees and Licenses	0.000	0.300
114526	Other licenses	0.430	0.000
142119	Sale of bid documents-From Private Entities	0.123	0.000
142214	Other permits	0.000	1.200
Total		0.553	2.100