

# VOTE: 019 Ministry of Water and Environment

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 01 Agro-Industrialization</b>						
03 Directorate of Water Development	46,079,000	284,313,185	<b>330,392,185</b>	63,171,000	298,497,000	<b>361,668,000</b>
<b>Total for Programme</b>	<b>46,079,000</b>	<b>284,313,185</b>	<b>330,392,185</b>	<b>63,171,000</b>	<b>298,497,000</b>	<b>361,668,000</b>
<i>Total Excluding Arrears</i>	<b>46,079,000</b>	<b>284,313,185</b>	<b>330,392,185</b>	<b>63,171,000</b>	<b>298,497,000</b>	<b>361,668,000</b>
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
01 Directorate of Environmental Affairs	19,126,000	52,800,000	<b>71,926,000</b>	32,166,000	79,196,052	<b>111,362,052</b>
02 Directorate of Water Resources Management	25,440,000	39,511,000	<b>64,951,000</b>	42,820,787	22,403,948	<b>65,224,735</b>
04 Policy, Planning and Support Services	33,678,923	3,449,639	<b>37,128,562</b>	95,539,421	4,000,000	<b>99,539,421</b>
05 National Meteorological Services	0	0	<b>0</b>	9,709,000	0	<b>9,709,000</b>
<b>Total for Programme</b>	<b>78,244,923</b>	<b>95,760,639</b>	<b>174,005,562</b>	<b>180,235,208</b>	<b>105,600,000</b>	<b>285,835,208</b>
<i>Total Excluding Arrears</i>	<b>72,129,596</b>	<b>95,760,639</b>	<b>167,890,235</b>	<b>107,230,042</b>	<b>105,600,000</b>	<b>212,830,042</b>
<b>Programme: 12 Human Capital Development</b>						
03 Directorate of Water Development	129,947,250	396,310,000	<b>526,257,250</b>	212,841,778	628,004,575	<b>840,846,353</b>
<b>Total for Programme</b>	<b>129,947,250</b>	<b>396,310,000</b>	<b>526,257,250</b>	<b>212,841,778</b>	<b>628,004,575</b>	<b>840,846,353</b>
<i>Total Excluding Arrears</i>	<b>129,947,250</b>	<b>396,310,000</b>	<b>526,257,250</b>	<b>212,841,778</b>	<b>628,004,575</b>	<b>840,846,353</b>
<b>Grand Total Vote 019</b>	<b>254,271,173</b>	<b>776,383,824</b>	<b>1,030,654,997</b>	<b>456,247,986</b>	<b>1,032,101,575</b>	<b>1,488,349,561</b>
<i>Total Excluding Arrears</i>	<b>248,155,846</b>	<b>776,383,824</b>	<b>1,024,539,669</b>	<b>383,242,820</b>	<b>1,032,101,575</b>	<b>1,415,344,395</b>

# VOTE: 019 Ministry of Water and Environment

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>Vote Function 03 Directorate of Water Development</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
004 Water for Production	1,600,000	18,000	<b>1,618,000</b>	1,600,000	0	<b>1,600,000</b>
<b>Total Recurrent Budget Estimates for Vote Function</b>	<b>1,600,000</b>	<b>18,000</b>	<b>1,618,000</b>	<b>1,600,000</b>	<b>0</b>	<b>1,600,000</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	4,711,116	31,093,185	<b>35,804,300</b>	6,410,000	107,630,000	<b>114,040,000</b>
1523 Water for Production Phase II	3,530,000	4,000,000	<b>7,530,000</b>	4,280,000	2,000,000	<b>6,280,000</b>
1559 Drought Resilience in Karamoja Sub-Region Project	1,430,000	24,560,000	<b>25,990,000</b>	2,000,000	6,610,000	<b>8,610,000</b>
1661 Irrigation For Climate Resilience Project Profile	3,560,000	103,770,000	<b>107,330,000</b>	23,060,000	104,887,000	<b>127,947,000</b>
1666 Development of Solar Powered Irrigation and Water Supply Systems	9,899,845	120,890,000	<b>130,789,845</b>	3,700,000	77,370,000	<b>81,070,000</b>
1787 Water for Production Regional Centre-West Phase II	3,270,000	0	<b>3,270,000</b>	4,161,000	0	<b>4,161,000</b>
1788 Water for Production Regional Centre - North Phase II	4,170,000	0	<b>4,170,000</b>	4,070,000	0	<b>4,070,000</b>
1789 Water for Production Regional Centre - East Phase II	8,000,040	0	<b>8,000,040</b>	7,200,000	0	<b>7,200,000</b>
1790 Water for Production Regional Centre - Karamoja	2,700,000	0	<b>2,700,000</b>	3,100,000	0	<b>3,100,000</b>
1791 Water for Production Regional Centre - Central	3,190,000	0	<b>3,190,000</b>	3,590,000	0	<b>3,590,000</b>
<b>Total Development Budget Estimates for Vote Function</b>	<b>44,461,000</b>	<b>284,313,185</b>	<b>328,774,185</b>	<b>61,571,000</b>	<b>298,497,000</b>	<b>360,068,000</b>
<b>Total for Vote Function 03</b>	<b>46,061,000</b>	<b>284,331,185</b>	<b>330,392,185</b>	<b>63,171,000</b>	<b>298,497,000</b>	<b>361,668,000</b>
<b>Total Excluding Arrears</b>	<b>46,061,000</b>	<b>284,331,185</b>	<b>330,392,185</b>	<b>63,171,000</b>	<b>298,497,000</b>	<b>361,668,000</b>
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
<b>Vote Function 01 Directorate of Environmental Affairs</b>						

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Climate Change Department	1,248,000	644,000	<b>1,892,000</b>	1,109,000	6,244,000	<b>7,353,000</b>
002 Environment Support Services	998,000	230,000	<b>1,228,000</b>	998,000	230,000	<b>1,228,000</b>
003 Forestry Support Services	688,000	184,000	<b>872,000</b>	688,000	384,000	<b>1,072,000</b>
004 Wetland Management Services	1,152,000	368,000	<b>1,520,000</b>	1,291,000	372,000	<b>1,663,000</b>
<b>Total Recurrent Budget Estimates for Vote Function</b>	<b>4,086,000</b>	<b>1,426,000</b>	<b>5,512,000</b>	<b>4,086,000</b>	<b>7,230,000</b>	<b>11,316,000</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	1,120,000	4,450,000	<b>5,570,000</b>	1,120,000	10,000,000	<b>11,120,000</b>
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	2,260,000	0	<b>2,260,000</b>	2,000,000	0	<b>2,000,000</b>
1613 Investing in Forests and Protected Areas for Climate-Smart Development	6,620,000	48,350,000	<b>54,970,000</b>	12,620,000	69,196,052	<b>81,816,052</b>
1697 National Wetlands Restoration Project	2,610,000	0	<b>2,610,000</b>	2,610,000	0	<b>2,610,000</b>
1834 Kalangala and Itanda Falls Conservation and Protection Project (KIFP)	1,004,000	0	<b>1,004,000</b>	2,500,000	0	<b>2,500,000</b>
<b>Total Development Budget Estimates for Vote Function</b>	<b>13,614,000</b>	<b>52,800,000</b>	<b>66,414,000</b>	<b>20,850,000</b>	<b>79,196,052</b>	<b>100,046,052</b>
<b>Total for Vote Function 01</b>	<b>17,700,000</b>	<b>54,226,000</b>	<b>71,926,000</b>	<b>24,936,000</b>	<b>86,426,052</b>	<b>111,362,052</b>
<b>Vote Function 02 Directorate of Water Resources Management</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Trans-Boundary Water Resources Mangement	288,000	386,000	<b>674,000</b>	315,000	386,000	<b>701,000</b>
002 Water Quality Managemnet	1,100,000	18,000	<b>1,118,000</b>	1,182,000	18,000	<b>1,200,000</b>
003 Water Resources monitoring and Assessment	1,609,000	276,000	<b>1,885,000</b>	1,712,000	276,000	<b>1,988,000</b>
004 Water Resources planning & Regulation	1,491,000	19,000	<b>1,510,000</b>	1,619,000	19,000	<b>1,638,000</b>
<b>Total Recurrent Budget Estimates for Vote Function</b>	<b>4,488,000</b>	<b>699,000</b>	<b>5,187,000</b>	<b>4,828,000</b>	<b>699,000</b>	<b>5,527,000</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1302 Support for Hydro-Power Devt and Operations on River Nile	4,673,000	0	<b>4,673,000</b>	0	0	<b>0</b>
1522 Inner Murchison Bay Cleanup Project	4,660,000	0	<b>4,660,000</b>	13,060,000	0	<b>13,060,000</b>

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1530 Integrated Water Resources Management and Development Project (IWMDP)	1,920,000	34,189,639	<b>36,109,639</b>	1,920,000	7,000,000	<b>8,920,000</b>
1662 Water Management Zones Project Phase 2	3,390,000	0	<b>3,390,000</b>	8,930,000	0	<b>8,930,000</b>
1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)	1,450,000	2,820,000	<b>4,270,000</b>	1,000,000	5,000,000	<b>6,000,000</b>
1762 Potable Water Project	1,240,000	0	<b>1,240,000</b>	1,240,000	0	<b>1,240,000</b>
1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments	1,080,000	2,501,361	<b>3,581,361</b>	2,770,000	10,403,948	<b>13,173,948</b>
1825 Multinational Lakes Edward and Albert Integrated Water Resources Management Project (LEAF III)	1,840,000	0	<b>1,840,000</b>	3,293,788	0	<b>3,293,788</b>
1860 Transboundary Water Resources management	0	0	<b>0</b>	5,080,000	0	<b>5,080,000</b>
<b>Total Development Budget Estimates for Vote Function</b>	<b>20,253,000</b>	<b>39,511,000</b>	<b>59,764,000</b>	<b>37,293,788</b>	<b>22,403,948</b>	<b>59,697,735</b>
<b>Total for Vote Function 02</b>	<b>24,741,000</b>	<b>40,210,000</b>	<b>64,951,000</b>	<b>42,121,787</b>	<b>23,102,948</b>	<b>65,224,735</b>
<b>Vote Function 04 Policy, Planning and Support Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Finance and administration	1,630,000	13,131,217	<b>14,761,217</b>	1,902,542	21,048,091	<b>22,950,633</b>
002 Policy and Planning	278,542	1,676,000	<b>1,954,542</b>	300,000	2,957,000	<b>3,257,000</b>
003 Water and Environment Sector Liaison	128,000	391,000	<b>519,000</b>	137,000	387,605	<b>524,605</b>
<b>Total Recurrent Budget Estimates for Vote Function</b>	<b>2,036,542</b>	<b>15,198,217</b>	<b>17,234,760</b>	<b>2,339,542</b>	<b>24,392,696</b>	<b>26,732,239</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1530 Integrated Water Resources Management and Development Project (IWMDP)	9,000,000	3,449,639	<b>12,449,639</b>	4,490,000	4,000,000	<b>8,490,000</b>
1638 Retooling of Ministry of Water and Environment	7,444,163	0	<b>7,444,163</b>	0	0	<b>0</b>
1906 Institutional Development of the Ministry of Water and Environment	0	0	<b>0</b>	64,317,182	0	<b>64,317,182</b>
<b>Total Development Budget Estimates for Vote Function</b>	<b>16,444,163</b>	<b>3,449,639</b>	<b>19,893,802</b>	<b>68,807,182</b>	<b>4,000,000</b>	<b>72,807,182</b>

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
<b>Total for Vote Function 04</b>	<b>18,480,706</b>	<b>18,647,856</b>	<b>37,128,562</b>	<b>71,146,725</b>	<b>28,392,696</b>	<b>99,539,421</b>
<b>Vote Function 05 National Meteorological Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Meteorological Department	0	0	0	6,709,000	3,000,000	9,709,000
<b>Total Recurrent Budget Estimates for Vote Function</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,709,000</b>	<b>3,000,000</b>	<b>9,709,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Vote Function 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,709,000</b>	<b>3,000,000</b>	<b>9,709,000</b>
<b>Total Excluding Arrears</b>	<b>57,477,542</b>	<b>110,412,693</b>	<b>167,890,235</b>	<b>75,596,330</b>	<b>137,233,712</b>	<b>212,830,042</b>
<b>Programme 12 Human Capital Development</b>						
<b>Vote Function 03 Directorate of Water Development</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Rural Water Supply and Sanitation	1,580,000	138,000	1,718,000	1,235,000	138,000	1,373,000
002 Urban Water Supply and Sanitation	2,199,248	150,000	2,349,248	2,519,248	150,000	2,669,248
003 Urban Water Utility Regulation Department	310,000	160,175	470,175	335,000	160,175	495,175
<b>Total Recurrent Budget Estimates for Vote Function</b>	<b>4,089,248</b>	<b>448,175</b>	<b>4,537,423</b>	<b>4,089,248</b>	<b>448,175</b>	<b>4,537,423</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1188 Protection of Lake Victoria - Kampala Sanitation Program	90,000	0	90,000	0	0	0
1193 Kampala Water- Lake Victoria Water & Sanitation project	4,760,000	5,000,000	9,760,000	38,560,000	126,600,000	165,160,000
1438 Water Service Acceleration Project (SCAP 100%)	9,200,000	0	9,200,000	40,000,000	0	40,000,000
1524 Water and Sanitation Development Facility East-Phase II	7,289,827	0	7,289,827	6,800,000	0	6,800,000
1525 Water and Sanitation Development Facility-South West-Phase II	9,080,000	0	9,080,000	9,080,000	0	9,080,000
1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)	4,680,000	2,250,000	6,930,000	0	0	0
1530 Integrated Water Resources Management and Development Project (IWMDP)	1,870,000	257,800,000	259,670,000	11,070,000	236,554,575	247,624,575

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1531 South Western Cluster (SWC) Project	0	17,440,000	<b>17,440,000</b>	0	204,510,000	<b>204,510,000</b>
1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)	15,420,000	0	<b>15,420,000</b>	15,420,000	0	<b>15,420,000</b>
1533 Water and Sanitation Development Facility Central-Phase II	6,460,000	0	<b>6,460,000</b>	6,460,000	0	<b>6,460,000</b>
1534 Water and Sanitation Development Facility North-Phase II	7,420,000	38,400,000	<b>45,820,000</b>	7,420,000	15,530,000	<b>22,950,000</b>
1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3	790,000	0	<b>790,000</b>	790,000	0	<b>790,000</b>
1614 Support to Rural Water Supply and Sanitation Project	20,800,000	48,000,000	<b>68,800,000</b>	9,900,000	26,730,000	<b>36,630,000</b>
1660 Strengthening Water Utilities Regulation Project	6,030,000	0	<b>6,030,000</b>	5,610,000	0	<b>5,610,000</b>
1666 Development of Solar Powered Irrigation and Water Supply Systems	15,799,874	27,420,000	<b>43,219,874</b>	2,530,000	5,770,000	<b>8,300,000</b>
1770 Water and Sanitation Development Facility Karamoja	5,240,000	0	<b>5,240,000</b>	4,240,000	0	<b>4,240,000</b>
1781 Feecal Sludge Management Enhancement Project(FSMEP)	5,480,000	0	<b>5,480,000</b>	3,320,000	0	<b>3,320,000</b>
1826 Strategic Towns Water Supply and Sanitation Project	1,000,000	0	<b>1,000,000</b>	1,000,000	12,310,000	<b>13,310,000</b>
1837 Water Supply and Sanitation for Institutions Project	4,000,126	0	<b>4,000,126</b>	17,104,355	0	<b>17,104,355</b>
1859 Climate Smart Water and Sanitation Investment Project	0	0	<b>0</b>	29,000,000	0	<b>29,000,000</b>
<b>Total Development Budget Estimates for Vote Function</b>	<b>125,409,827</b>	<b>396,310,000</b>	<b>521,719,827</b>	<b>208,304,355</b>	<b>628,004,575</b>	<b>836,308,930</b>
<b>Total for Vote Function 03</b>	<b>129,499,074</b>	<b>396,758,175</b>	<b>526,257,250</b>	<b>212,393,603</b>	<b>628,452,750</b>	<b>840,846,353</b>
<i>Total Excluding Arrears</i>	<b>129,499,074</b>	<b>396,758,175</b>	<b>526,257,250</b>	<b>212,393,603</b>	<b>628,452,750</b>	<b>840,846,353</b>
<b>Grand Total Vote 019</b>	<b>236,481,780</b>	<b>794,173,217</b>	<b>1,030,654,997</b>	<b>420,478,115</b>	<b>1,067,871,446</b>	<b>1,488,349,561</b>
<i>Total Excluding Arrears</i>	<b>233,037,617</b>	<b>791,502,053</b>	<b>1,024,539,669</b>	<b>351,160,933</b>	<b>1,064,183,462</b>	<b>1,415,344,395</b>

# VOTE: 019 Ministry of Water and Environment

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 01 Agro-Industrialization</b>						
<b>Vote Function 03 Directorate of Water Development</b>						
<b>Department 004 Water for Production</b>						
1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	4,711,116	31,093,185	<b>35,804,300</b>	6,410,000	107,630,000	<b>114,040,000</b>
1523 Water for Production Phase II	3,530,000	4,000,000	<b>7,530,000</b>	4,280,000	2,000,000	<b>6,280,000</b>
1559 Drought Resilience in Karamoja Sub-Region Project	1,430,000	24,560,000	<b>25,990,000</b>	2,000,000	6,610,000	<b>8,610,000</b>
1661 Irrigation For Climate Resilience Project Profile	3,560,000	103,770,000	<b>107,330,000</b>	23,060,000	104,887,000	<b>127,947,000</b>
1666 Development of Solar Powered Irrigation and Water Supply Systems	9,899,845	120,890,000	<b>130,789,845</b>	3,700,000	77,370,000	<b>81,070,000</b>
1787 Water for Production Regional Centre-West Phase II	3,270,000	0	<b>3,270,000</b>	4,161,000	0	<b>4,161,000</b>
1788 Water for Production Regional Centre - North Phase II	4,170,000	0	<b>4,170,000</b>	4,070,000	0	<b>4,070,000</b>
1789 Water for Production Regional Centre - East Phase II	8,000,040	0	<b>8,000,040</b>	7,200,000	0	<b>7,200,000</b>
1790 Water for Production Regional Centre - Karamoja	2,700,000	0	<b>2,700,000</b>	3,100,000	0	<b>3,100,000</b>
1791 Water for Production Regional Centre - Central	3,190,000	0	<b>3,190,000</b>	3,590,000	0	<b>3,590,000</b>
<b>Total for the Department 004</b>	<b>44,461,000</b>	<b>284,313,185</b>	<b>328,774,185</b>	<b>61,571,000</b>	<b>298,497,000</b>	<b>360,068,000</b>
<b>Total Excluding Arrears</b>	<b>44,461,000</b>	<b>284,313,185</b>	<b>328,774,185</b>	<b>61,571,000</b>	<b>298,497,000</b>	<b>360,068,000</b>
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
<b>Vote Function 01 Directorate of Environmental Affairs</b>						
<b>Department 001 Climate Change Department</b>						
1613 Investing in Forests and Protected Areas for Climate-Smart Development	6,620,000	48,350,000	<b>54,970,000</b>	12,620,000	69,196,052	<b>81,816,052</b>
<b>Total for the Department 001</b>	<b>6,620,000</b>	<b>48,350,000</b>	<b>54,970,000</b>	<b>12,620,000</b>	<b>69,196,052</b>	<b>81,816,052</b>
<b>Total Excluding Arrears</b>	<b>6,620,000</b>	<b>48,350,000</b>	<b>54,970,000</b>	<b>7,620,000</b>	<b>69,196,052</b>	<b>76,816,052</b>

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

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
<b>Vote Function 01 Directorate of Environmental Affairs</b>						
<b>Department 002 Environment Support Services</b>						
1834 Kalangala and Itanda Falls Conservation and Protection Project (KIFP)	1,004,000	0	<b>1,004,000</b>	2,500,000	0	<b>2,500,000</b>
<b>Total for the Department 002</b>	<b>1,004,000</b>	<b>0</b>	<b>1,004,000</b>	<b>2,500,000</b>	<b>0</b>	<b>2,500,000</b>
<i>Total Excluding Arrears</i>	<b>1,004,000</b>	<b>0</b>	<b>1,004,000</b>	<b>2,500,000</b>	<b>0</b>	<b>2,500,000</b>
<b>Department 003 Forestry Support Services</b>						
1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	1,120,000	4,450,000	<b>5,570,000</b>	1,120,000	10,000,000	<b>11,120,000</b>
<b>Total for the Department 003</b>	<b>1,120,000</b>	<b>4,450,000</b>	<b>5,570,000</b>	<b>1,120,000</b>	<b>10,000,000</b>	<b>11,120,000</b>
<i>Total Excluding Arrears</i>	<b>1,120,000</b>	<b>4,450,000</b>	<b>5,570,000</b>	<b>1,120,000</b>	<b>10,000,000</b>	<b>11,120,000</b>
<b>Department 004 Wetland Management Services</b>						
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	2,260,000	0	<b>2,260,000</b>	2,000,000	0	<b>2,000,000</b>
1697 National Wetlands Restoration Project	2,610,000	0	<b>2,610,000</b>	2,610,000	0	<b>2,610,000</b>
<b>Total for the Department 004</b>	<b>4,870,000</b>	<b>0</b>	<b>4,870,000</b>	<b>4,610,000</b>	<b>0</b>	<b>4,610,000</b>
<i>Total Excluding Arrears</i>	<b>4,870,000</b>	<b>0</b>	<b>4,870,000</b>	<b>4,610,000</b>	<b>0</b>	<b>4,610,000</b>
<b>Vote Function 02 Directorate of Water Resources Management</b>						
<b>Department 001 Trans-Boundary Water Resources Mangement</b>						
1302 Support for Hydro-Power Devt and Operations on River Nile	4,673,000	0	<b>4,673,000</b>	0	0	<b>0</b>
1825 Multinational Lakes Edward and Albert Integrated Water Resources Management Project (LEAF III)	1,840,000	0	<b>1,840,000</b>	3,293,788	0	<b>3,293,788</b>
1860 Transboundary Water Resources management	0	0	<b>0</b>	5,080,000	0	<b>5,080,000</b>
<b>Total for the Department 001</b>	<b>6,513,000</b>	<b>0</b>	<b>6,513,000</b>	<b>8,373,788</b>	<b>0</b>	<b>8,373,788</b>
<i>Total Excluding Arrears</i>	<b>6,513,000</b>	<b>0</b>	<b>6,513,000</b>	<b>6,373,788</b>	<b>0</b>	<b>6,373,788</b>
<b>Department 002 Water Quality Managemnet</b>						
1522 Inner Murchison Bay Cleanup Project	4,660,000	0	<b>4,660,000</b>	13,060,000	0	<b>13,060,000</b>
1762 Potable Water Project	1,240,000	0	<b>1,240,000</b>	1,240,000	0	<b>1,240,000</b>



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

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
<b>Vote Function 02 Directorate of Water Resources Management</b>						
<b>Total for the Department 002</b>	<b>5,900,000</b>	<b>0</b>	<b>5,900,000</b>	<b>14,300,000</b>	<b>0</b>	<b>14,300,000</b>
<b>Total Excluding Arrears</b>	<b>5,900,000</b>	<b>0</b>	<b>5,900,000</b>	<b>14,300,000</b>	<b>0</b>	<b>14,300,000</b>
<b>Department 004 Water Resources planning &amp; Regulation</b>						
1530 Integrated Water Resources Management and Development Project (IWMDP)	1,920,000	34,189,639	<b>36,109,639</b>	1,920,000	7,000,000	<b>8,920,000</b>
1662 Water Management Zones Project Phase 2	3,390,000	0	<b>3,390,000</b>	8,930,000	0	<b>8,930,000</b>
1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)	1,450,000	2,820,000	<b>4,270,000</b>	1,000,000	5,000,000	<b>6,000,000</b>
1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments	1,080,000	2,501,361	<b>3,581,361</b>	2,770,000	10,403,948	<b>13,173,948</b>
<b>Total for the Department 004</b>	<b>7,840,000</b>	<b>39,511,000</b>	<b>47,351,000</b>	<b>14,620,000</b>	<b>22,403,948</b>	<b>37,023,948</b>
<b>Total Excluding Arrears</b>	<b>7,840,000</b>	<b>39,511,000</b>	<b>47,351,000</b>	<b>10,620,000</b>	<b>22,403,948</b>	<b>33,023,948</b>
<b>Vote Function 04 Policy, Planning and Support Services</b>						
<b>Department 001 Finance and administration</b>						
1906 Institutional Development of the Ministry of Water and Environment	0	0	<b>0</b>	64,317,182	0	<b>64,317,182</b>
<b>Total for the Department 001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64,317,182</b>	<b>0</b>	<b>64,317,182</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>	<b>0</b>	<b>6,000,000</b>
<b>Department 002 Policy and Planning</b>						
1638 Retooling of Ministry of Water and Environment	7,444,163	0	<b>7,444,163</b>	0	0	<b>0</b>
<b>Total for the Department 002</b>	<b>7,444,163</b>	<b>0</b>	<b>7,444,163</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>4,000,000</b>	<b>0</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department 003 Water and Environment Sector Liaison</b>						
1530 Integrated Water Resources Management and Development Project (IWMDP)	9,000,000	3,449,639	<b>12,449,639</b>	4,490,000	4,000,000	<b>8,490,000</b>
<b>Total for the Department 003</b>	<b>9,000,000</b>	<b>3,449,639</b>	<b>12,449,639</b>	<b>4,490,000</b>	<b>4,000,000</b>	<b>8,490,000</b>
<b>Total Excluding Arrears</b>	<b>9,000,000</b>	<b>3,449,639</b>	<b>12,449,639</b>	<b>4,490,000</b>	<b>4,000,000</b>	<b>8,490,000</b>

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

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 12 Human Capital Development</b>						
<b>Vote Function 03 Directorate of Water Development</b>						
<b>Department 001 Rural Water Supply and Sanitation</b>						
1530 Integrated Water Resources Management and Development Project (IWMDP)	1,067,360	174,457,763	<b>175,525,123</b>	10,399,000	108,540,000	<b>118,939,000</b>
1614 Support to Rural Water Supply and Sanitation Project	20,800,000	48,000,000	<b>68,800,000</b>	9,900,000	26,730,000	<b>36,630,000</b>
1666 Development of Solar Powered Irrigation and Water Supply Systems	7,494,937	13,720,000	<b>21,214,937</b>	1,500,000	2,930,000	<b>4,430,000</b>
1837 Water Supply and Sanitation for Institutions Project	4,000,126	0	<b>4,000,126</b>	17,104,355	0	<b>17,104,355</b>
<b>Total for the Department 001</b>	<b>33,362,423</b>	<b>236,177,763</b>	<b>269,540,186</b>	<b>38,903,355</b>	<b>138,200,000</b>	<b>177,103,355</b>
<b>Total Excluding Arrears</b>	<b>33,362,423</b>	<b>236,177,763</b>	<b>269,540,186</b>	<b>38,903,355</b>	<b>138,200,000</b>	<b>177,103,355</b>
<b>Department 002 Urban Water Supply and Sanitation</b>						
1188 Protection of Lake Victoria - Kampala Sanitation Program	90,000	0	<b>90,000</b>	0	0	<b>0</b>
1193 Kampala Water- Lake Victoria Water & Sanitation project	4,760,000	5,000,000	<b>9,760,000</b>	38,560,000	126,600,000	<b>165,160,000</b>
1438 Water Service Acceleration Project (SCAP 100%)	9,200,000	0	<b>9,200,000</b>	40,000,000	0	<b>40,000,000</b>
1524 Water and Sanitation Development Facility East-Phase II	7,289,827	0	<b>7,289,827</b>	6,800,000	0	<b>6,800,000</b>
1525 Water and Sanitation Development Facility-South West-Phase II	9,080,000	0	<b>9,080,000</b>	9,080,000	0	<b>9,080,000</b>
1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)	4,680,000	2,250,000	<b>6,930,000</b>	0	0	<b>0</b>
1530 Integrated Water Resources Management and Development Project (IWMDP)	802,640	83,342,237	<b>84,144,877</b>	671,000	128,014,575	<b>128,685,575</b>
1531 South Western Cluster (SWC) Project	0	17,440,000	<b>17,440,000</b>	0	204,510,000	<b>204,510,000</b>
1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)	15,420,000	0	<b>15,420,000</b>	15,420,000	0	<b>15,420,000</b>
1533 Water and Sanitation Development Facility Central-Phase II	6,460,000	0	<b>6,460,000</b>	6,460,000	0	<b>6,460,000</b>

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

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 12 Human Capital Development</b>						
<b>Vote Function 03 Directorate of Water Development</b>						
<b>Department 002 Urban Water Supply and Sanitation</b>						
1534 Water and Sanitation Development Facility North-Phase II	7,420,000	38,400,000	<b>45,820,000</b>	7,420,000	15,530,000	<b>22,950,000</b>
1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3	790,000	0	<b>790,000</b>	790,000	0	<b>790,000</b>
1666 Development of Solar Powered Irrigation and Water Supply Systems	8,304,937	13,700,000	<b>22,004,937</b>	1,030,000	2,840,000	<b>3,870,000</b>
1770 Water and Sanitation Development Facility Karamoja	5,240,000	0	<b>5,240,000</b>	4,240,000	0	<b>4,240,000</b>
1781 Feacal Sludge Management Enhancement Project(FSMEP)	5,480,000	0	<b>5,480,000</b>	3,320,000	0	<b>3,320,000</b>
1826 Strategic Towns Water Supply and Sanitation Project	1,000,000	0	<b>1,000,000</b>	1,000,000	12,310,000	<b>13,310,000</b>
1859 Climate Smart Water and Sanitation Investment Project	0	0	<b>0</b>	29,000,000	0	<b>29,000,000</b>
<b>Total for the Department 002</b>	<b>86,017,404</b>	<b>160,132,237</b>	<b>246,149,640</b>	<b>163,791,000</b>	<b>489,804,575</b>	<b>653,595,575</b>
<b>Total Excluding Arrears</b>	<b>86,017,404</b>	<b>160,132,237</b>	<b>246,149,640</b>	<b>163,791,000</b>	<b>489,804,575</b>	<b>653,595,575</b>
<b>Department 003 Urban Water Utility Regulation Department</b>						
1660 Strengthening Water Utilities Regulation Project	6,030,000	0	<b>6,030,000</b>	5,610,000	0	<b>5,610,000</b>
<b>Total for the Department 003</b>	<b>6,030,000</b>	<b>0</b>	<b>6,030,000</b>	<b>5,610,000</b>	<b>0</b>	<b>5,610,000</b>
<b>Total Excluding Arrears</b>	<b>6,030,000</b>	<b>0</b>	<b>6,030,000</b>	<b>5,610,000</b>	<b>0</b>	<b>5,610,000</b>
<b>Grand Total Vote</b>	<b>220,181,990</b>	<b>776,383,824</b>	<b>996,565,814</b>	<b>396,826,325</b>	<b>1,032,101,575</b>	<b>1,428,927,900</b>
<b>Total Excluding Arrears</b>	<b>216,737,827</b>	<b>776,383,824</b>	<b>993,121,651</b>	<b>327,509,142</b>	<b>1,032,101,575</b>	<b>1,359,610,717</b>

# VOTE: 019 Ministry of Water and Environment

**Table V4: Summary Vote Estimates by Economic Classification**

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	38,036,134	8,085,786	46,121,920	50,550,337	7,627,696	58,178,033
212 Social Contributions	2,693,163	440,279	3,133,442	2,675,655	449,519	3,125,173
221 General Use of goods and services	6,354,996	4,861,672	11,216,668	9,745,076	4,529,681	14,274,757
222 Communications	415,900	35,000	450,900	669,660	30,000	699,660
223 Utility and Property Expenses	3,277,632	21,000,000	24,277,632	3,459,554	20,000,000	23,459,554
224 Supplies and Services	2,614,500	730,000	3,344,500	3,979,601	2,028,000	6,007,601
225 Professional Services	33,280,612	149,378,133	182,658,745	34,855,361	149,736,808	184,592,169
226 Insurances and Licenses	0	0	0	450,000	0	450,000
227 Travel and Transport	15,850,513	5,191,103	21,041,616	19,244,601	5,938,852	25,183,453
228 Maintenance	6,050,975	1,010,647	7,061,621	7,134,417	2,428,415	9,562,832
242 Interest on Domestic debts	0	0	0	38,000	0	38,000
262 Grants To International Organisations - CURRENT	1,236,000	0	1,236,000	1,400,000	0	1,400,000
263 To other general government units.	3,381,925	600,000	3,981,925	3,348,736	722,000	4,070,736
273 Employment-related social benefits	10,717,952	0	10,717,952	11,218,058	0	11,218,058
281 Property expenses other than interest	60,000	0	60,000	60,000	0	60,000
282 Current transfers not elsewhere classified	1,563,000	0	1,563,000	150,000	0	150,000
312 Acquisition of Produced Assets	106,170,176	583,926,018	690,096,194	150,045,279	707,944,605	857,989,883
313 Major Repairs, Overhaul and Improvement to Produced Assets	8,368,102	1,125,187	9,493,289	46,538,815	130,666,000	177,204,815
342 Acquisition of Non - Produced Assets	8,084,266	0	8,084,266	37,679,670	0	37,679,670
352 Financial Assets	6,115,327	0	6,115,327	73,005,166	0	73,005,166
<b>Grand Total Vote 019</b>	<b>254,271,173</b>	<b>776,383,824</b>	<b>1,030,654,997</b>	<b>456,247,986</b>	<b>1,032,101,575</b>	<b>1,488,349,561</b>
<b>Total Excluding Arrears</b>	<b>248,155,846</b>	<b>776,383,824</b>	<b>1,024,539,669</b>	<b>383,242,820</b>	<b>1,032,101,575</b>	<b>1,415,344,395</b>

# VOTE: 019 Ministry of Water and Environment

Table V5: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	15,749,790	0	<b>15,749,790</b>	23,101,790	0	<b>23,101,790</b>
211102 Contract Staff Salaries	20,167,403	5,801,088	<b>25,968,492</b>	24,939,088	5,557,987	<b>30,497,076</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,118,941	2,284,697	<b>4,403,638</b>	2,509,459	2,069,709	<b>4,579,168</b>
211107 Boards, Committees and Council Allowances	0	0	<b>0</b>	0	0	<b>0</b>
212101 Social Security Contributions	2,346,743	440,279	<b>2,787,021</b>	2,366,325	449,519	<b>2,815,844</b>
212102 Medical expenses (Employees)	0	0	<b>0</b>	70,000	0	<b>70,000</b>
212103 Incapacity benefits (Employees)	0	0	<b>0</b>	30,000	0	<b>30,000</b>
212201 Social Security Contributions	346,421	0	<b>346,421</b>	209,330	0	<b>209,330</b>
221001 Advertising and Public Relations	765,400	404,278	<b>1,169,678</b>	629,500	372,000	<b>1,001,500</b>
221002 Workshops, Meetings and Seminars	368,000	1,746,095	<b>2,114,095</b>	1,475,875	1,399,124	<b>2,874,999</b>
221003 Staff Training	840,150	900,000	<b>1,740,150</b>	777,659	966,500	<b>1,744,159</b>
221004 Recruitment Expenses	44,000	0	<b>44,000</b>	60,000	0	<b>60,000</b>
221005 Official Ceremonies and State Functions	290,000	0	<b>290,000</b>	200,000	0	<b>200,000</b>
221007 Books, Periodicals & Newspapers	173,380	52,000	<b>225,380</b>	280,980	64,000	<b>344,980</b>
221008 Information and Communication Technology Supplies.	978,000	690,000	<b>1,668,000</b>	1,326,000	221,000	<b>1,547,000</b>
221009 Welfare and Entertainment	785,185	176,000	<b>961,185</b>	1,238,633	369,120	<b>1,607,753</b>
221011 Printing, Stationery, Photocopying and Binding	1,537,800	836,500	<b>2,374,300</b>	2,230,044	1,068,455	<b>3,298,498</b>
221012 Small Office Equipment	317,085	50,000	<b>367,085</b>	186,085	33,582	<b>219,667</b>
221014 Bank Charges and other Bank related costs	29,740	6,800	<b>36,540</b>	9,600	35,900	<b>45,500</b>
221016 Systems Recurrent costs	60,000	0	<b>60,000</b>	230,000	0	<b>230,000</b>
221017 Membership dues and Subscription fees.	166,256	0	<b>166,256</b>	1,100,700	0	<b>1,100,700</b>
222001 Information and Communication Technology Services.	360,500	35,000	<b>395,500</b>	597,500	30,000	<b>627,500</b>
222002 Postage and Courier	55,400	0	<b>55,400</b>	72,160	0	<b>72,160</b>
223001 Property Management Expenses	349,200	0	<b>349,200</b>	357,000	0	<b>357,000</b>
223003 Rent-Produced Assets-to private entities	0	0	<b>0</b>	55,000	0	<b>55,000</b>

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
223004 Guard and Security services	429,554	0	<b>429,554</b>	476,900	0	<b>476,900</b>
223005 Electricity	408,548	0	<b>408,548</b>	821,600	0	<b>821,600</b>
223006 Water	232,330	0	<b>232,330</b>	416,400	0	<b>416,400</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,858,000	21,000,000	<b>22,858,000</b>	1,332,654	20,000,000	<b>21,332,654</b>
224003 Agricultural Supplies and Services	0	650,000	<b>650,000</b>	0	1,878,000	<b>1,878,000</b>
224004 Beddings, Clothing, Footwear and related Services	50,000	0	<b>50,000</b>	364,500	0	<b>364,500</b>
224005 Laboratory supplies and services	2,240,000	0	<b>2,240,000</b>	1,485,000	0	<b>1,485,000</b>
224008 Educational Materials and Services	4,000	0	<b>4,000</b>	0	0	<b>0</b>
224010 Protective Gear	120,500	80,000	<b>200,500</b>	325,420	150,000	<b>475,420</b>
224011 Research Expenses	200,000	0	<b>200,000</b>	1,804,681	0	<b>1,804,681</b>
225101 Consultancy Services	3,361,786	26,932,829	<b>30,294,615</b>	3,505,343	9,333,897	<b>12,839,240</b>
225201 Consultancy Services-Capital	9,186,271	102,174,930	<b>111,361,202</b>	10,950,300	125,955,825	<b>136,906,125</b>
225202 Environment Impact Assessment for Capital Works	2,339,602	4,239,962	<b>6,579,564</b>	825,000	4,724,619	<b>5,549,619</b>
225203 Appraisal and Feasibility Studies for Capital Works	9,356,263	4,119,928	<b>13,476,191</b>	7,337,749	1,712,000	<b>9,049,749</b>
225204 Monitoring and Supervision of capital work	9,036,690	11,910,483	<b>20,947,173</b>	12,236,969	8,010,467	<b>20,247,436</b>
226001 Insurances	0	0	<b>0</b>	450,000	0	<b>450,000</b>
227001 Travel inland	7,471,791	2,765,900	<b>10,237,691</b>	7,194,926	3,739,750	<b>10,934,676</b>
227002 Travel abroad	240,000	0	<b>240,000</b>	2,761,900	382,226	<b>3,144,126</b>
227004 Fuel, Lubricants and Oils	8,138,723	2,425,203	<b>10,563,926</b>	9,287,776	1,816,876	<b>11,104,652</b>
228001 Maintenance-Buildings and Structures	654,000	0	<b>654,000</b>	720,000	0	<b>720,000</b>
228002 Maintenance-Transport Equipment	5,020,675	1,000,647	<b>6,021,321</b>	4,792,919	1,270,480	<b>6,063,399</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	376,300	10,000	<b>386,300</b>	1,332,498	1,157,935	<b>2,490,433</b>
228004 Maintenance-Other Fixed Assets	0	0	<b>0</b>	289,000	0	<b>289,000</b>
242003 Other	0	0	<b>0</b>	38,000	0	<b>38,000</b>
262101 Contributions to International Organisations-Current	246,000	0	<b>246,000</b>	200,000	0	<b>200,000</b>

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
262201 Contributions to International Organisations-Capital	990,000	0	<b>990,000</b>	1,200,000	0	<b>1,200,000</b>
263402 Transfer to Other Government Units	3,051,925	600,000	<b>3,651,925</b>	3,348,736	722,000	<b>4,070,736</b>
263405 Transfers to Autonomous Government Units	330,000	0	<b>330,000</b>	0	0	<b>0</b>
273103 Retrenchment costs	2,250,000	0	<b>2,250,000</b>	0	0	<b>0</b>
273104 Pension	6,935,425	0	<b>6,935,425</b>	7,939,687	0	<b>7,939,687</b>
273105 Gratuity	1,532,527	0	<b>1,532,527</b>	3,278,371	0	<b>3,278,371</b>
281401 Rent	60,000	0	<b>60,000</b>	60,000	0	<b>60,000</b>
282103 Scholarships and related costs	0	0	<b>0</b>	0	0	<b>0</b>
282104 Compensation to 3rd Parties	68,000	0	<b>68,000</b>	0	0	<b>0</b>
282301 Transfers to Government Institutions	1,495,000	0	<b>1,495,000</b>	150,000	0	<b>150,000</b>
312111 Residential Buildings - Acquisition	0	0	<b>0</b>	800,000	5,380,800	<b>6,180,800</b>
312121 Non-Residential Buildings - Acquisition	4,180,000	0	<b>4,180,000</b>	13,300,000	0	<b>13,300,000</b>
312135 Water Plants, pipelines and sewerage networks - Acquisition	55,482,045	124,792,456	<b>180,274,502</b>	92,324,574	339,623,975	<b>431,948,549</b>
312136 Power lines, stations and plants - Acquisition	1,707,500	9,100,000	<b>10,807,500</b>	1,050,000	1,240,000	<b>2,290,000</b>
312139 Other Structures - Acquisition	37,369,043	439,583,713	<b>476,952,756</b>	31,792,068	352,770,604	<b>384,562,672</b>
312142 Flood barriers - Acquisition	0	0	<b>0</b>	1,085,947	0	<b>1,085,947</b>
312149 Other Land Improvements - Acquisition	0	0	<b>0</b>	2,734,200	0	<b>2,734,200</b>
312212 Light Vehicles - Acquisition	0	440,000	<b>440,000</b>	0	700,000	<b>700,000</b>
312219 Other Transport equipment - Acquisition	400,000	2,030,424	<b>2,430,424</b>	811,400	920,000	<b>1,731,400</b>
312221 Light ICT hardware - Acquisition	1,029,688	0	<b>1,029,688</b>	573,000	44,400	<b>617,400</b>
312222 Heavy ICT hardware - Acquisition	0	0	<b>0</b>	60,000	0	<b>60,000</b>
312229 Other ICT Equipment - Acquisition	500,000	370,000	<b>870,000</b>	194,000	185,000	<b>379,000</b>
312231 Office Equipment - Acquisition	0	0	<b>0</b>	0	0	<b>0</b>
312232 Electrical machinery - Acquisition	400,000	0	<b>400,000</b>	0	0	<b>0</b>
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	<b>0</b>	400,000	0	<b>400,000</b>
312235 Furniture and Fittings - Acquisition	269,000	150,000	<b>419,000</b>	212,860	215,000	<b>427,860</b>
312299 Other Machinery and Equipment- Acquisition	927,500	4,264,282	<b>5,191,782</b>	367,229	6,364,825	<b>6,732,054</b>
312412 Cultivated Plants - Acquisition	3,905,400	3,195,143	<b>7,100,543</b>	4,340,000	500,000	<b>4,840,000</b>

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

<i>Thousand Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
313121 Non-Residential Buildings - Improvement	583,000	0	<b>583,000</b>	270,000	0	<b>270,000</b>
313135 Water Plants, pipelines and sewerage networks - Improvement	90,000	0	<b>90,000</b>	39,310,000	126,600,000	<b>165,910,000</b>
313139 Other Structures - Improvement	3,407,340	684,987	<b>4,092,327</b>	1,762,000	1,592,000	<b>3,354,000</b>
313142 Flood barriers - Improvement	715,750	0	<b>715,750</b>	2,564,815	2,474,000	<b>5,038,815</b>
313149 Other Land Improvements - Improvement	3,572,012	418,000	<b>3,990,012</b>	2,532,000	0	<b>2,532,000</b>
313213 Water Vessels - Improvement	0	0	<b>0</b>	100,000	0	<b>100,000</b>
313235 Furniture and Fittings - Improvement	0	22,200	<b>22,200</b>	0	0	<b>0</b>
342111 Land - Acquisition	8,084,266	0	<b>8,084,266</b>	37,679,670	0	<b>37,679,670</b>
352899 Other Domestic Arrears Budgeting	6,115,327	0	<b>6,115,327</b>	73,005,166	0	<b>73,005,166</b>
<b>Grand Total Vote 019</b>	<b>254,271,173</b>	<b>776,383,824</b>	<b>1,030,654,997</b>	<b>456,247,986</b>	<b>1,032,101,575</b>	<b>1,488,349,561</b>
<b>Total Excluding Arrears</b>	<b>248,155,846</b>	<b>776,383,824</b>	<b>1,024,539,669</b>	<b>383,242,820</b>	<b>1,032,101,575</b>	<b>1,415,344,395</b>



# VOTE: 019 Ministry of Water and Environment

**Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area**

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
<b>Vote Function 03 Directorate of Water Development</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Water for Production						
<i>Key Service Area 000014 Administrative and Support Services</i>						
211101 General Staff Salaries	1,600,000	0	<b>1,600,000</b>	1,600,000	0	<b>1,600,000</b>
221009 Welfare and Entertainment	0	18,000	<b>18,000</b>	0	0	<b>0</b>
<i>Total Cost of Key Service Area 000014</i>	<b>1,600,000</b>	<b>18,000</b>	<b>1,618,000</b>	<b>1,600,000</b>	<b>0</b>	<b>1,600,000</b>
<b>Total Cost for Department 004</b>	<b>1,600,000</b>	<b>18,000</b>	<b>1,618,000</b>	<b>1,600,000</b>	<b>0</b>	<b>1,600,000</b>
<i>Total Excluding Arrears</i>	<b>1,600,000</b>	<b>18,000</b>	<b>1,618,000</b>	<b>1,600,000</b>	<b>0</b>	<b>1,600,000</b>
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II						
<i>Key Service Area 000003 Facilities and Equipment Management</i>						
225201 Consultancy Services-Capital	267,987	465,234	<b>733,221</b>	600,000	0	<b>600,000</b>
225203 Appraisal and Feasibility Studies for Capital Works	500,000	0	<b>500,000</b>	0	0	<b>0</b>
225204 Monitoring and Supervision of capital work	205,000	0	<b>205,000</b>	300,000	0	<b>300,000</b>
227004 Fuel, Lubricants and Oils	95,000	0	<b>95,000</b>	50,000	0	<b>50,000</b>
228002 Maintenance-Transport Equipment	0	0	<b>0</b>	50,000	0	<b>50,000</b>
312139 Other Structures - Acquisition	0	774,877	<b>774,877</b>	0	0	<b>0</b>
<i>Total Cost of Key Service Area 000003</i>	<b>1,067,987</b>	<b>1,240,111</b>	<b>2,308,098</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<i>Key Service Area 000017 Infrastructure Development and Management</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	694,989	<b>694,989</b>	50,000	650,000	<b>700,000</b>
221001 Advertising and Public Relations	80,000	5,000	<b>85,000</b>	0	97,000	<b>97,000</b>
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	60,675	495,629	<b>556,304</b>
221003 Staff Training	0	0	<b>0</b>	0	336,500	<b>336,500</b>
221007 Books, Periodicals & Newspapers	75,000	50,000	<b>125,000</b>	0	44,000	<b>44,000</b>

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

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II						
<b>Key Service Area 000017 Infrastructure Development and Management</b>						
221008 Information and Communication Technology Supplies.	0	0	0	0	156,000	156,000
221009 Welfare and Entertainment	40,000	50,000	90,000	0	203,120	203,120
221011 Printing, Stationery, Photocopying and Binding	0	150,000	150,000	8,004	26,455	34,459
221012 Small Office Equipment	0	50,000	50,000	0	13,582	13,582
225101 Consultancy Services	0	280,075	280,075	131,793	4,096,768	4,228,561
225201 Consultancy Services-Capital	217,763	404,333	622,096	0	8,026,403	8,026,403
225202 Environment Impact Assessment for Capital Works	587,802	0	587,802	100,000	262,257	362,257
225203 Appraisal and Feasibility Studies for Capital Works	1,000,000	0	1,000,000	0	0	0
225204 Monitoring and Supervision of capital work	301,029	227,731	528,760	568,796	2,237,164	2,805,960
227001 Travel inland	100,000	200,000	300,000	0	350,000	350,000
227002 Travel abroad	0	0	0	0	382,226	382,226
227004 Fuel, Lubricants and Oils	477,034	580,818	1,057,852	57,000	416,543	473,543
228002 Maintenance-Transport Equipment	0	400,000	400,000	26,333	529,513	555,846
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	370,335	370,335
312139 Other Structures - Acquisition	614,994	25,927,929	26,542,923	404,929	88,936,506	89,341,435
312212 Light Vehicles - Acquisition	0	440,000	440,000	0	0	0
312219 Other Transport equipment - Acquisition	0	185,000	185,000	0	0	0
312229 Other ICT Equipment - Acquisition	0	185,000	185,000	0	0	0
313235 Furniture and Fittings - Improvement	0	22,200	22,200	0	0	0
342111 Land - Acquisition	149,506	0	149,506	4,002,470	0	4,002,470
<b>Total Cost of Key Service Area 000017</b>	<b>3,643,129</b>	<b>29,853,074</b>	<b>33,496,202</b>	<b>5,410,000</b>	<b>107,630,000</b>	<b>113,040,000</b>
<b>Total Cost for Project 1417</b>	<b>4,711,116</b>	<b>31,093,185</b>	<b>35,804,300</b>	<b>6,410,000</b>	<b>107,630,000</b>	<b>114,040,000</b>
<b>Total Excluding Arrears</b>	<b>4,711,116</b>	<b>31,093,185</b>	<b>35,804,300</b>	<b>6,410,000</b>	<b>107,630,000</b>	<b>114,040,000</b>

# VOTE: 019 Ministry of Water and Environment

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1523 Water for Production Phase II						
<b>Key Service Area 000003 Facilities and Equipment Management</b>						
211102 Contract Staff Salaries	596,287	0	<b>596,287</b>	382,711	0	<b>382,711</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000	0	<b>150,000</b>	150,000	0	<b>150,000</b>
212101 Social Security Contributions	101,918	0	<b>101,918</b>	0	0	<b>0</b>
212201 Social Security Contributions	0	0	<b>0</b>	38,271	0	<b>38,271</b>
221001 Advertising and Public Relations	60,000	0	<b>60,000</b>	60,000	0	<b>60,000</b>
221003 Staff Training	49,000	0	<b>49,000</b>	49,000	0	<b>49,000</b>
221007 Books, Periodicals & Newspapers	5,000	0	<b>5,000</b>	0	0	<b>0</b>
221008 Information and Communication Technology Supplies.	36,000	0	<b>36,000</b>	36,000	0	<b>36,000</b>
221009 Welfare and Entertainment	15,000	0	<b>15,000</b>	15,000	0	<b>15,000</b>
221011 Printing, Stationery, Photocopying and Binding	10,000	0	<b>10,000</b>	15,000	0	<b>15,000</b>
221012 Small Office Equipment	9,085	0	<b>9,085</b>	9,085	0	<b>9,085</b>
222001 Information and Communication Technology Services.	18,000	0	<b>18,000</b>	18,000	0	<b>18,000</b>
223004 Guard and Security services	50,000	0	<b>50,000</b>	50,000	0	<b>50,000</b>
223005 Electricity	30,100	0	<b>30,100</b>	30,100	0	<b>30,100</b>
223006 Water	19,600	0	<b>19,600</b>	19,600	0	<b>19,600</b>
224004 Beddings, Clothing, Footwear and related Services	0	0	<b>0</b>	5,500	0	<b>5,500</b>
224010 Protective Gear	5,500	0	<b>5,500</b>	0	0	<b>0</b>
225201 Consultancy Services-Capital	100,000	0	<b>100,000</b>	200,000	0	<b>200,000</b>
227001 Travel inland	62,400	0	<b>62,400</b>	62,400	0	<b>62,400</b>
227004 Fuel, Lubricants and Oils	99,000	0	<b>99,000</b>	99,000	0	<b>99,000</b>
228002 Maintenance-Transport Equipment	100,000	0	<b>100,000</b>	100,000	0	<b>100,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0	<b>20,000</b>	20,000	0	<b>20,000</b>

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

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1523 Water for Production Phase II						
<i>Total Cost of Key Service Area 000003</i>	<b>1,536,891</b>	<b>0</b>	<b>1,536,891</b>	<b>1,359,667</b>	<b>0</b>	<b>1,359,667</b>
<b>Key Service Area 000017 Infrastructure Development and Management</b>						
211102 Contract Staff Salaries	596,287	0	<b>596,287</b>	382,711	0	<b>382,711</b>
212101 Social Security Contributions	101,918	0	<b>101,918</b>	0	0	<b>0</b>
212201 Social Security Contributions	0	0	<b>0</b>	38,805	0	<b>38,805</b>
221003 Staff Training	5,000	0	<b>5,000</b>	5,000	0	<b>5,000</b>
221011 Printing, Stationery, Photocopying and Binding	11,250	0	<b>11,250</b>	11,250	0	<b>11,250</b>
221017 Membership dues and Subscription fees.	70,000	0	<b>70,000</b>	0	0	<b>0</b>
225201 Consultancy Services-Capital	100,000	4,000,000	<b>4,100,000</b>	550,000	2,000,000	<b>2,550,000</b>
225203 Appraisal and Feasibility Studies for Capital Works	215,000	0	<b>215,000</b>	0	0	<b>0</b>
225204 Monitoring and Supervision of capital work	202,901	0	<b>202,901</b>	236,401	0	<b>236,401</b>
227001 Travel inland	21,250	0	<b>21,250</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	95,000	0	<b>95,000</b>	95,000	0	<b>95,000</b>
228002 Maintenance-Transport Equipment	96,000	0	<b>96,000</b>	96,000	0	<b>96,000</b>
312139 Other Structures - Acquisition	478,502	0	<b>478,502</b>	1,505,166	0	<b>1,505,166</b>
<i>Total Cost of Key Service Area 000017</i>	<b>1,993,109</b>	<b>4,000,000</b>	<b>5,993,109</b>	<b>2,920,333</b>	<b>2,000,000</b>	<b>4,920,333</b>
<b>Total Cost for Project 1523</b>	<b>3,530,000</b>	<b>4,000,000</b>	<b>7,530,000</b>	<b>4,280,000</b>	<b>2,000,000</b>	<b>6,280,000</b>
<b>Total Excluding Arrears</b>	<b>3,530,000</b>	<b>4,000,000</b>	<b>7,530,000</b>	<b>4,280,000</b>	<b>2,000,000</b>	<b>6,280,000</b>
Project 1559 Drought Resilience in Karamoja Sub-Region Project						
<b>Key Service Area 000003 Facilities and Equipment Management</b>						
211102 Contract Staff Salaries	18,000	100,000	<b>118,000</b>	50,000	100,000	<b>150,000</b>
212101 Social Security Contributions	2,000	0	<b>2,000</b>	0	0	<b>0</b>
212201 Social Security Contributions	0	0	<b>0</b>	5,000	0	<b>5,000</b>
221001 Advertising and Public Relations	6,000	40,000	<b>46,000</b>	4,000	20,000	<b>24,000</b>
221002 Workshops, Meetings and Seminars	0	720,000	<b>720,000</b>	0	75,000	<b>75,000</b>
221003 Staff Training	6,000	0	<b>6,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	10,000	0	<b>10,000</b>	10,000	0	<b>10,000</b>

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

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1559 Drought Resilience in Karamoja Sub-Region Project						
<b>Key Service Area 000003 Facilities and Equipment Management</b>						
221011 Printing, Stationery, Photocopying and Binding	12,000	0	<b>12,000</b>	10,000	0	<b>10,000</b>
222001 Information and Communication Technology Services.	5,000	0	<b>5,000</b>	5,000	0	<b>5,000</b>
223003 Rent-Produced Assets-to private entities	0	0	<b>0</b>	55,000	0	<b>55,000</b>
223004 Guard and Security services	15,000	0	<b>15,000</b>	35,000	0	<b>35,000</b>
223005 Electricity	4,000	0	<b>4,000</b>	4,000	0	<b>4,000</b>
223006 Water	4,500	0	<b>4,500</b>	6,000	0	<b>6,000</b>
224004 Beddings, Clothing, Footwear and related Services	0	0	<b>0</b>	10,000	0	<b>10,000</b>
225201 Consultancy Services-Capital	0	7,368,000	<b>7,368,000</b>	0	2,432,280	<b>2,432,280</b>
227001 Travel inland	10,000	0	<b>10,000</b>	50,000	0	<b>50,000</b>
227004 Fuel, Lubricants and Oils	31,129	0	<b>31,129</b>	45,000	0	<b>45,000</b>
228002 Maintenance-Transport Equipment	70,000	0	<b>70,000</b>	30,000	0	<b>30,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500	0	<b>2,500</b>	10,000	0	<b>10,000</b>
228004 Maintenance-Other Fixed Assets	0	0	<b>0</b>	50,000	0	<b>50,000</b>
281401 Rent	60,000	0	<b>60,000</b>	0	0	<b>0</b>
<b>Total Cost of Key Service Area 000003</b>	<b>256,129</b>	<b>8,228,000</b>	<b>8,484,129</b>	<b>379,000</b>	<b>2,627,280</b>	<b>3,006,280</b>
<b>Key Service Area 000017 Infrastructure Development and Management</b>						
211102 Contract Staff Salaries	0	0	<b>0</b>	110,000	0	<b>110,000</b>
212201 Social Security Contributions	0	0	<b>0</b>	11,000	0	<b>11,000</b>
221003 Staff Training	6,000	0	<b>6,000</b>	0	0	<b>0</b>
223004 Guard and Security services	34,000	0	<b>34,000</b>	0	0	<b>0</b>
225201 Consultancy Services-Capital	600,865	7,830,000	<b>8,430,865</b>	800,000	0	<b>800,000</b>
225203 Appraisal and Feasibility Studies for Capital Works	0	0	<b>0</b>	0	400,000	<b>400,000</b>
225204 Monitoring and Supervision of capital work	48,000	0	<b>48,000</b>	150,000	0	<b>150,000</b>

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

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1559 Drought Resilience in Karamoja Sub-Region Project						
<b>Key Service Area 000017 Infrastructure Development and Management</b>						
227001 Travel inland	65,000	0	<b>65,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	31,129	0	<b>31,129</b>	0	0	<b>0</b>
228002 Maintenance-Transport Equipment	29,000	0	<b>29,000</b>	0	0	<b>0</b>
312139 Other Structures - Acquisition	309,878	8,502,000	<b>8,811,878</b>	0	3,582,720	<b>3,582,720</b>
342111 Land - Acquisition	50,000	0	<b>50,000</b>	550,000	0	<b>550,000</b>
<b>Total Cost of Key Service Area 000017</b>	<b>1,173,872</b>	<b>16,332,000</b>	<b>17,505,872</b>	<b>1,621,000</b>	<b>3,982,720</b>	<b>5,603,720</b>
<b>Total Cost for Project 1559</b>	<b>1,430,000</b>	<b>24,560,000</b>	<b>25,990,000</b>	<b>2,000,000</b>	<b>6,610,000</b>	<b>8,610,000</b>
<b>Total Excluding Arrears</b>	<b>1,430,000</b>	<b>24,560,000</b>	<b>25,990,000</b>	<b>2,000,000</b>	<b>6,610,000</b>	<b>8,610,000</b>
Project 1661 Irrigation For Climate Resilience Project Profile						
<b>Key Service Area 000003 Facilities and Equipment Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	656,137	<b>656,137</b>	90,000	656,137	<b>746,137</b>
221001 Advertising and Public Relations	0	20,000	<b>20,000</b>	20,000	30,000	<b>50,000</b>
221003 Staff Training	0	200,000	<b>200,000</b>	0	200,000	<b>200,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	180,000	<b>180,000</b>	5,000	260,000	<b>265,000</b>
225201 Consultancy Services-Capital	0	9,737,094	<b>9,737,094</b>	240,000	9,637,094	<b>9,877,094</b>
225204 Monitoring and Supervision of capital work	0	366,402	<b>366,402</b>	200,000	346,402	<b>546,402</b>
227001 Travel inland	0	562,500	<b>562,500</b>	90,000	552,500	<b>642,500</b>
227004 Fuel, Lubricants and Oils	0	120,000	<b>120,000</b>	185,000	160,000	<b>345,000</b>
228002 Maintenance-Transport Equipment	0	157,867	<b>157,867</b>	50,000	157,867	<b>207,867</b>
<b>Total Cost of Key Service Area 000003</b>	<b>0</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>880,000</b>	<b>12,000,000</b>	<b>12,880,000</b>
<b>Key Service Area 000017 Infrastructure Development and Management</b>						
211102 Contract Staff Salaries	0	2,402,787	<b>2,402,787</b>	0	2,402,787	<b>2,402,787</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	433,671	<b>433,671</b>	0	433,671	<b>433,671</b>
212101 Social Security Contributions	0	240,279	<b>240,279</b>	0	240,279	<b>240,279</b>
221001 Advertising and Public Relations	0	40,000	<b>40,000</b>	0	40,000	<b>40,000</b>

# VOTE: 019 Ministry of Water and Environment

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1661 Irrigation For Climate Resilience Project Profile						
<b>Key Service Area 000017 Infrastructure Development and Management</b>						
221002 Workshops, Meetings and Seminars	0	508,495	<b>508,495</b>	0	508,495	<b>508,495</b>
221009 Welfare and Entertainment	0	86,000	<b>86,000</b>	0	86,000	<b>86,000</b>
224010 Protective Gear	0	80,000	<b>80,000</b>	0	150,000	<b>150,000</b>
225101 Consultancy Services	0	3,652,754	<b>3,652,754</b>	0	3,652,754	<b>3,652,754</b>
225201 Consultancy Services-Capital	0	15,122,539	<b>15,122,539</b>	0	15,122,539	<b>15,122,539</b>
225202 Environment Impact Assessment for Capital Works	0	2,162,362	<b>2,162,362</b>	0	2,162,362	<b>2,162,362</b>
225203 Appraisal and Feasibility Studies for Capital Works	0	592,000	<b>592,000</b>	0	592,000	<b>592,000</b>
225204 Monitoring and Supervision of capital work	0	1,822,351	<b>1,822,351</b>	0	1,822,351	<b>1,822,351</b>
227001 Travel inland	0	800,000	<b>800,000</b>	0	800,000	<b>800,000</b>
227004 Fuel, Lubricants and Oils	0	308,333	<b>308,333</b>	0	308,333	<b>308,333</b>
228002 Maintenance-Transport Equipment	0	157,000	<b>157,000</b>	0	157,000	<b>157,000</b>
312139 Other Structures - Acquisition	0	60,739,379	<b>60,739,379</b>	0	61,786,379	<b>61,786,379</b>
312219 Other Transport equipment - Acquisition	0	920,000	<b>920,000</b>	0	920,000	<b>920,000</b>
312229 Other ICT Equipment - Acquisition	0	185,000	<b>185,000</b>	0	185,000	<b>185,000</b>
312235 Furniture and Fittings - Acquisition	0	150,000	<b>150,000</b>	0	150,000	<b>150,000</b>
312299 Other Machinery and Equipment- Acquisition	0	1,367,050	<b>1,367,050</b>	0	1,367,050	<b>1,367,050</b>
342111 Land - Acquisition	3,560,000	0	<b>3,560,000</b>	22,180,000	0	<b>22,180,000</b>
<b>Total Cost of Key Service Area 000017</b>	<b>3,560,000</b>	<b>91,770,000</b>	<b>95,330,000</b>	<b>22,180,000</b>	<b>92,887,000</b>	<b>115,067,000</b>
<b>Total Cost for Project 1661</b>	<b>3,560,000</b>	<b>103,770,000</b>	<b>107,330,000</b>	<b>23,060,000</b>	<b>104,887,000</b>	<b>127,947,000</b>
<b>Total Excluding Arrears</b>	<b>3,560,000</b>	<b>103,770,000</b>	<b>107,330,000</b>	<b>23,060,000</b>	<b>104,887,000</b>	<b>127,947,000</b>
Project 1666 Development of Solar Powered Irrigation and Water Supply Systems						
<b>Key Service Area 000003 Facilities and Equipment Management</b>						
221003 Staff Training	58,900	0	<b>58,900</b>	10,900	0	<b>10,900</b>
221008 Information and Communication Technology Supplies.	15,000	0	<b>15,000</b>	15,000	0	<b>15,000</b>

# VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1666 Development of Solar Powered Irrigation and Water Supply Systems						
<b>Key Service Area 000003 Facilities and Equipment Management</b>						
221011 Printing, Stationery, Photocopying and Binding	13,000	0	13,000	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	100,000	0	100,000	0	0	0
225101 Consultancy Services	39,650	0	39,650	39,650	0	39,650
227001 Travel inland	253,300	0	253,300	301,300	0	301,300
227004 Fuel, Lubricants and Oils	205,000	0	205,000	205,000	0	205,000
228002 Maintenance-Transport Equipment	115,000	0	115,000	115,000	0	115,000
228004 Maintenance-Other Fixed Assets	0	0	0	100,000	0	100,000
<b>Total Cost of Key Service Area 000003</b>	<b>801,850</b>	<b>0</b>	<b>801,850</b>	<b>801,850</b>	<b>0</b>	<b>801,850</b>
<b>Key Service Area 000017 Infrastructure Development and Management</b>						
225201 Consultancy Services-Capital	200,000	0	200,000	1,000,000	0	1,000,000
225203 Appraisal and Feasibility Studies for Capital Works	700,000	0	700,000	0	0	0
225204 Monitoring and Supervision of capital work	320,000	0	320,000	500,000	0	500,000
312139 Other Structures - Acquisition	7,877,995	120,890,000	128,767,995	1,398,150	77,370,000	78,768,150
<b>Total Cost of Key Service Area 000017</b>	<b>9,097,995</b>	<b>120,890,000</b>	<b>129,987,995</b>	<b>2,898,150</b>	<b>77,370,000</b>	<b>80,268,150</b>
<b>Total Cost for Project 1666</b>	<b>9,899,845</b>	<b>120,890,000</b>	<b>130,789,845</b>	<b>3,700,000</b>	<b>77,370,000</b>	<b>81,070,000</b>
<b>Total Excluding Arrears</b>	<b>9,899,845</b>	<b>120,890,000</b>	<b>130,789,845</b>	<b>3,700,000</b>	<b>77,370,000</b>	<b>81,070,000</b>
Project 1787 Water for Production Regional Centre-West Phase II						
<b>Key Service Area 000003 Facilities and Equipment Management</b>						
211102 Contract Staff Salaries	25,000	0	25,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	65,150	0	65,150	60,000	0	60,000
212101 Social Security Contributions	2,500	0	2,500	0	0	0
221001 Advertising and Public Relations	4,000	0	4,000	4,000	0	4,000
221003 Staff Training	10,000	0	10,000	15,000	0	15,000



# VOTE: 019 Ministry of Water and Environment

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1787 Water for Production Regional Centre-West Phase II						
<b>Key Service Area 000003 Facilities and Equipment Management</b>						
221008 Information and Communication Technology Supplies.	0	0	0	25,000	0	25,000
221009 Welfare and Entertainment	7,600	0	7,600	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	23,000	0	23,000	23,000	0	23,000
222001 Information and Communication Technology Services.	22,000	0	22,000	22,000	0	22,000
223004 Guard and Security services	12,000	0	12,000	20,000	0	20,000
223005 Electricity	23,250	0	23,250	23,250	0	23,250
223006 Water	9,500	0	9,500	9,500	0	9,500
225101 Consultancy Services	0	0	0	110,000	0	110,000
225201 Consultancy Services-Capital	282,551	0	282,551	388,000	0	388,000
227001 Travel inland	100,000	0	100,000	80,000	0	80,000
227004 Fuel, Lubricants and Oils	75,939	0	75,939	218,700	0	218,700
228002 Maintenance-Transport Equipment	30,663	0	30,663	60,000	0	60,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	0	8,000	4,000	0	4,000
312235 Furniture and Fittings - Acquisition	25,000	0	25,000	25,000	0	25,000
<b>Total Cost of Key Service Area 000003</b>	<b>726,153</b>	<b>0</b>	<b>726,153</b>	<b>1,117,450</b>	<b>0</b>	<b>1,117,450</b>
<b>Key Service Area 000017 Infrastructure Development and Management</b>						
211102 Contract Staff Salaries	0	0	0	718,682	0	718,682
212101 Social Security Contributions	0	0	0	71,868	0	71,868
225201 Consultancy Services-Capital	555,991	0	555,991	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	650,000	0	650,000
228002 Maintenance-Transport Equipment	120,000	0	120,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	250,000	0	250,000

# VOTE: 019 Ministry of Water and Environment

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1787 Water for Production Regional Centre-West Phase II						
<b>Key Service Area 000017 Infrastructure Development and Management</b>						
312139 Other Structures - Acquisition	1,707,856	0	<b>1,707,856</b>	1,203,000	0	<b>1,203,000</b>
342111 Land - Acquisition	160,000	0	<b>160,000</b>	150,000	0	<b>150,000</b>
<b>Total Cost of Key Service Area 000017</b>	<b>2,543,847</b>	<b>0</b>	<b>2,543,847</b>	<b>3,043,550</b>	<b>0</b>	<b>3,043,550</b>
<b>Total Cost for Project 1787</b>	<b>3,270,000</b>	<b>0</b>	<b>3,270,000</b>	<b>4,161,000</b>	<b>0</b>	<b>4,161,000</b>
<b>Total Excluding Arrears</b>	<b>3,270,000</b>	<b>0</b>	<b>3,270,000</b>	<b>4,161,000</b>	<b>0</b>	<b>4,161,000</b>
Project 1788 Water for Production Regional Centre - North Phase II						
<b>Key Service Area 000003 Facilities and Equipment Management</b>						
211102 Contract Staff Salaries	148,801	0	<b>148,801</b>	0	0	<b>0</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,596	0	<b>19,596</b>	19,596	0	<b>19,596</b>
212101 Social Security Contributions	14,880	0	<b>14,880</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	40,000	0	<b>40,000</b>	20,000	0	<b>20,000</b>
221002 Workshops, Meetings and Seminars	75,000	0	<b>75,000</b>	35,000	0	<b>35,000</b>
221003 Staff Training	40,000	0	<b>40,000</b>	10,000	0	<b>10,000</b>
221009 Welfare and Entertainment	10,000	0	<b>10,000</b>	10,000	0	<b>10,000</b>
221011 Printing, Stationery, Photocopying and Binding	45,000	0	<b>45,000</b>	40,000	0	<b>40,000</b>
223004 Guard and Security services	13,100	0	<b>13,100</b>	13,100	0	<b>13,100</b>
223005 Electricity	8,000	0	<b>8,000</b>	8,000	0	<b>8,000</b>
223006 Water	8,000	0	<b>8,000</b>	8,000	0	<b>8,000</b>
224004 Beddings, Clothing, Footwear and related Services	0	0	<b>0</b>	21,000	0	<b>21,000</b>
224010 Protective Gear	45,000	0	<b>45,000</b>	0	0	<b>0</b>
225201 Consultancy Services-Capital	805,000	0	<b>805,000</b>	325,000	0	<b>325,000</b>
225203 Appraisal and Feasibility Studies for Capital Works	300,000	0	<b>300,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	94,750	0	<b>94,750</b>	75,000	0	<b>75,000</b>
228002 Maintenance-Transport Equipment	200,000	0	<b>200,000</b>	60,000	0	<b>60,000</b>

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

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1788 Water for Production Regional Centre - North Phase II						
<b>Key Service Area 000003 Facilities and Equipment Management</b>						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	22,000	0	22,000	0	0	0
228004 Maintenance-Other Fixed Assets	0	0	0	14,000	0	14,000
<b>Total Cost of Key Service Area 000003</b>	<b>1,889,127</b>	<b>0</b>	<b>1,889,127</b>	<b>658,696</b>	<b>0</b>	<b>658,696</b>
<b>Key Service Area 000017 Infrastructure Development and Management</b>						
211102 Contract Staff Salaries	0	0	0	799,081	0	799,081
212101 Social Security Contributions	0	0	0	79,187	0	79,187
225201 Consultancy Services-Capital	300,000	0	300,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	300,000	0	300,000	809,088	0	809,088
225204 Monitoring and Supervision of capital work	0	0	0	200,000	0	200,000
227001 Travel inland	250,000	0	250,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	145,000	0	145,000	125,000	0	125,000
312139 Other Structures - Acquisition	0	0	0	1,298,948	0	1,298,948
313139 Other Structures - Improvement	1,285,873	0	1,285,873	0	0	0
342111 Land - Acquisition	0	0	0	100,000	0	100,000
<b>Total Cost of Key Service Area 000017</b>	<b>2,280,873</b>	<b>0</b>	<b>2,280,873</b>	<b>3,411,304</b>	<b>0</b>	<b>3,411,304</b>
<b>Total Cost for Project 1788</b>	<b>4,170,000</b>	<b>0</b>	<b>4,170,000</b>	<b>4,070,000</b>	<b>0</b>	<b>4,070,000</b>
<b>Total Excluding Arrears</b>	<b>4,170,000</b>	<b>0</b>	<b>4,170,000</b>	<b>4,070,000</b>	<b>0</b>	<b>4,070,000</b>
Project 1789 Water for Production Regional Centre - East Phase II						
<b>Key Service Area 000003 Facilities and Equipment Management</b>						
211102 Contract Staff Salaries	484,800	0	484,800	982,534	0	982,534
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
212201 Social Security Contributions	0	0	0	98,253	0	98,253
221001 Advertising and Public Relations	52,500	0	52,500	42,500	0	42,500

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

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1789 Water for Production Regional Centre - East Phase II						
<b>Key Service Area 000003 Facilities and Equipment Management</b>						
221009 Welfare and Entertainment	84,000	0	<b>84,000</b>	98,013	0	<b>98,013</b>
221011 Printing, Stationery, Photocopying and Binding	123,000	0	<b>123,000</b>	124,400	0	<b>124,400</b>
222001 Information and Communication Technology Services.	31,500	0	<b>31,500</b>	31,500	0	<b>31,500</b>
223004 Guard and Security services	55,800	0	<b>55,800</b>	65,800	0	<b>65,800</b>
223005 Electricity	23,250	0	<b>23,250</b>	65,250	0	<b>65,250</b>
223006 Water	18,500	0	<b>18,500</b>	18,500	0	<b>18,500</b>
225101 Consultancy Services	100,000	0	<b>100,000</b>	150,000	0	<b>150,000</b>
225201 Consultancy Services-Capital	500,000	0	<b>500,000</b>	448,300	0	<b>448,300</b>
225203 Appraisal and Feasibility Studies for Capital Works	733,763	0	<b>733,763</b>	0	0	<b>0</b>
227001 Travel inland	302,000	0	<b>302,000</b>	272,000	0	<b>272,000</b>
227004 Fuel, Lubricants and Oils	155,250	0	<b>155,250</b>	201,250	0	<b>201,250</b>
228002 Maintenance-Transport Equipment	250,000	0	<b>250,000</b>	290,000	0	<b>290,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,000	0	<b>18,000</b>	0	0	<b>0</b>
<b>Total Cost of Key Service Area 000003</b>	<b>3,168,513</b>	<b>0</b>	<b>3,168,513</b>	<b>2,888,300</b>	<b>0</b>	<b>2,888,300</b>
<b>Key Service Area 000017 Infrastructure Development and Management</b>						
225201 Consultancy Services-Capital	100,000	0	<b>100,000</b>	0	0	<b>0</b>
225203 Appraisal and Feasibility Studies for Capital Works	500,000	0	<b>500,000</b>	650,000	0	<b>650,000</b>
228002 Maintenance-Transport Equipment	427,500	0	<b>427,500</b>	0	0	<b>0</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	<b>0</b>	255,058	0	<b>255,058</b>
312139 Other Structures - Acquisition	3,729,027	0	<b>3,729,027</b>	3,321,642	0	<b>3,321,642</b>
342111 Land - Acquisition	75,000	0	<b>75,000</b>	85,000	0	<b>85,000</b>
<b>Total Cost of Key Service Area 000017</b>	<b>4,831,527</b>	<b>0</b>	<b>4,831,527</b>	<b>4,311,700</b>	<b>0</b>	<b>4,311,700</b>

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

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total Cost for Project 1789</b>	<b>8,000,040</b>	<b>0</b>	<b>8,000,040</b>	<b>7,200,000</b>	<b>0</b>	<b>7,200,000</b>
<b>Total Excluding Arrears</b>	<b>8,000,040</b>	<b>0</b>	<b>8,000,040</b>	<b>7,200,000</b>	<b>0</b>	<b>7,200,000</b>
Project 1790 Water for Production Regional Centre - Karamoja						
<b>Key Service Area 000003 Facilities and Equipment Management</b>						
211102 Contract Staff Salaries	20,000	0	<b>20,000</b>	180,000	0	<b>180,000</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0	<b>20,000</b>	20,000	0	<b>20,000</b>
212101 Social Security Contributions	20,000	0	<b>20,000</b>	0	0	<b>0</b>
212201 Social Security Contributions	0	0	<b>0</b>	18,000	0	<b>18,000</b>
221001 Advertising and Public Relations	10,000	0	<b>10,000</b>	10,000	0	<b>10,000</b>
221002 Workshops, Meetings and Seminars	15,000	0	<b>15,000</b>	15,000	0	<b>15,000</b>
221003 Staff Training	20,000	0	<b>20,000</b>	5,000	0	<b>5,000</b>
221007 Books, Periodicals & Newspapers	8,000	0	<b>8,000</b>	5,000	0	<b>5,000</b>
221008 Information and Communication Technology Supplies.	60,000	0	<b>60,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	15,000	0	<b>15,000</b>	12,000	0	<b>12,000</b>
221011 Printing, Stationery, Photocopying and Binding	15,000	0	<b>15,000</b>	20,000	0	<b>20,000</b>
222001 Information and Communication Technology Services.	15,000	0	<b>15,000</b>	6,000	0	<b>6,000</b>
223004 Guard and Security services	10,000	0	<b>10,000</b>	12,000	0	<b>12,000</b>
223005 Electricity	8,000	0	<b>8,000</b>	3,000	0	<b>3,000</b>
223006 Water	8,000	0	<b>8,000</b>	4,000	0	<b>4,000</b>
225201 Consultancy Services-Capital	480,000	0	<b>480,000</b>	340,000	0	<b>340,000</b>
227001 Travel inland	100,000	0	<b>100,000</b>	60,000	0	<b>60,000</b>
227004 Fuel, Lubricants and Oils	106,000	0	<b>106,000</b>	30,000	0	<b>30,000</b>
228001 Maintenance-Buildings and Structures	0	0	<b>0</b>	10,000	0	<b>10,000</b>
228002 Maintenance-Transport Equipment	50,000	0	<b>50,000</b>	30,000	0	<b>30,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000	0	<b>15,000</b>	20,000	0	<b>20,000</b>

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

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1790 Water for Production Regional Centre - Karamoja						
<b>Key Service Area 000003 Facilities and Equipment Management</b>						
228004 Maintenance-Other Fixed Assets	0	0	0	10,000	0	10,000
281401 Rent	0	0	0	60,000	0	60,000
312235 Furniture and Fittings - Acquisition	15,000	0	15,000	0	0	0
<b>Total Cost of Key Service Area 000003</b>	<b>1,010,000</b>	<b>0</b>	<b>1,010,000</b>	<b>870,000</b>	<b>0</b>	<b>870,000</b>
<b>Key Service Area 000017 Infrastructure Development and Management</b>						
211102 Contract Staff Salaries	0	0	0	200,000	0	200,000
212101 Social Security Contributions	0	0	0	20,000	0	20,000
225202 Environment Impact Assessment for Capital Works	0	0	0	30,000	0	30,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	200,000	0	200,000
225204 Monitoring and Supervision of capital work	100,000	0	100,000	100,000	0	100,000
228002 Maintenance-Transport Equipment	170,000	0	170,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	170,000	0	170,000
312139 Other Structures - Acquisition	1,420,000	0	1,420,000	1,510,000	0	1,510,000
<b>Total Cost of Key Service Area 000017</b>	<b>1,690,000</b>	<b>0</b>	<b>1,690,000</b>	<b>2,230,000</b>	<b>0</b>	<b>2,230,000</b>
<b>Total Cost for Project 1790</b>	<b>2,700,000</b>	<b>0</b>	<b>2,700,000</b>	<b>3,100,000</b>	<b>0</b>	<b>3,100,000</b>
<b>Total Excluding Arrears</b>	<b>2,700,000</b>	<b>0</b>	<b>2,700,000</b>	<b>3,100,000</b>	<b>0</b>	<b>3,100,000</b>
Project 1791 Water for Production Regional Centre - Central						
<b>Key Service Area 000003 Facilities and Equipment Management</b>						
211102 Contract Staff Salaries	100,000	0	100,000	371,157	0	371,157
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	0	50,000	50,000	0	50,000
212101 Social Security Contributions	29,400	0	29,400	37,116	0	37,116
221001 Advertising and Public Relations	5,000	0	5,000	5,000	0	5,000
221002 Workshops, Meetings and Seminars	10,000	0	10,000	10,000	0	10,000
221003 Staff Training	25,250	0	25,250	25,250	0	25,250

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

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1791 Water for Production Regional Centre - Central						
<b>Key Service Area 000003 Facilities and Equipment Management</b>						
221007 Books, Periodicals & Newspapers	8,000	0	<b>8,000</b>	8,000	0	<b>8,000</b>
221008 Information and Communication Technology Supplies.	50,000	0	<b>50,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	20,000	0	<b>20,000</b>	20,000	0	<b>20,000</b>
221011 Printing, Stationery, Photocopying and Binding	20,000	0	<b>20,000</b>	20,000	0	<b>20,000</b>
222001 Information and Communication Technology Services.	15,000	0	<b>15,000</b>	15,000	0	<b>15,000</b>
223004 Guard and Security services	8,000	0	<b>8,000</b>	8,000	0	<b>8,000</b>
223005 Electricity	8,000	0	<b>8,000</b>	8,000	0	<b>8,000</b>
223006 Water	8,400	0	<b>8,400</b>	8,400	0	<b>8,400</b>
225101 Consultancy Services	0	0	<b>0</b>	50,000	0	<b>50,000</b>
225201 Consultancy Services-Capital	360,000	0	<b>360,000</b>	210,000	0	<b>210,000</b>
227001 Travel inland	100,000	0	<b>100,000</b>	100,000	0	<b>100,000</b>
227004 Fuel, Lubricants and Oils	100,000	0	<b>100,000</b>	120,000	0	<b>120,000</b>
228002 Maintenance-Transport Equipment	60,000	0	<b>60,000</b>	60,000	0	<b>60,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000	0	<b>15,000</b>	110,000	0	<b>110,000</b>
228004 Maintenance-Other Fixed Assets	0	0	<b>0</b>	15,000	0	<b>15,000</b>
312235 Furniture and Fittings - Acquisition	30,000	0	<b>30,000</b>	30,000	0	<b>30,000</b>
<b>Total Cost of Key Service Area 000003</b>	<b>1,022,050</b>	<b>0</b>	<b>1,022,050</b>	<b>1,280,922</b>	<b>0</b>	<b>1,280,922</b>
<b>Key Service Area 000017 Infrastructure Development and Management</b>						
211102 Contract Staff Salaries	0	0	<b>0</b>	371,157	0	<b>371,157</b>
212101 Social Security Contributions	0	0	<b>0</b>	37,116	0	<b>37,116</b>
225203 Appraisal and Feasibility Studies for Capital Works	420,000	0	<b>420,000</b>	630,000	0	<b>630,000</b>
225204 Monitoring and Supervision of capital work	142,950	0	<b>142,950</b>	150,000	0	<b>150,000</b>
228002 Maintenance-Transport Equipment	100,000	0	<b>100,000</b>	0	0	<b>0</b>

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

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<b>Programme 01 Agro-Industrialization</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1791 Water for Production Regional Centre - Central						
<b>Key Service Area 000017 Infrastructure Development and Management</b>						
312139 Other Structures - Acquisition	1,505,000	0	<b>1,505,000</b>	1,120,806	0	<b>1,120,806</b>
<i>Total Cost of Key Service Area 000017</i>	<b>2,167,950</b>	<b>0</b>	<b>2,167,950</b>	<b>2,309,078</b>	<b>0</b>	<b>2,309,078</b>
<b>Total Cost for Project 1791</b>	<b>3,190,000</b>	<b>0</b>	<b>3,190,000</b>	<b>3,590,000</b>	<b>0</b>	<b>3,590,000</b>
<b>Total Excluding Arrears</b>	<b>3,190,000</b>	<b>0</b>	<b>3,190,000</b>	<b>3,590,000</b>	<b>0</b>	<b>3,590,000</b>
<b>Total for Vote Function 03</b>	<b>46,079,000</b>	<b>284,313,185</b>	<b>330,392,185</b>	<b>63,171,000</b>	<b>298,497,000</b>	<b>361,668,000</b>
<b>Total Excluding Arrears</b>	<b>46,079,000</b>	<b>284,313,185</b>	<b>330,392,185</b>	<b>63,171,000</b>	<b>298,497,000</b>	<b>361,668,000</b>
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
<b>Vote Function 01 Directorate of Environmental Affairs</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Climate Change Department						
<b>Key Service Area 000014 Administrative and Support Services</b>						
211101 General Staff Salaries	698,000	0	<b>698,000</b>	559,000	0	<b>559,000</b>
211102 Contract Staff Salaries	550,000	0	<b>550,000</b>	550,000	0	<b>550,000</b>
212101 Social Security Contributions	0	55,000	<b>55,000</b>	0	55,000	<b>55,000</b>
221007 Books, Periodicals & Newspapers	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
221008 Information and Communication Technology Supplies.	0	30,000	<b>30,000</b>	0	15,000	<b>15,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	0	50,000	<b>50,000</b>
221017 Membership dues and Subscription fees.	0	21,500	<b>21,500</b>	0	100,000	<b>100,000</b>
222001 Information and Communication Technology Services.	0	20,000	<b>20,000</b>	0	0	<b>0</b>
223005 Electricity	0	30,000	<b>30,000</b>	0	15,000	<b>15,000</b>
223006 Water	0	30,000	<b>30,000</b>	0	15,000	<b>15,000</b>
227004 Fuel, Lubricants and Oils	0	70,000	<b>70,000</b>	0	70,000	<b>70,000</b>
228002 Maintenance-Transport Equipment	0	40,000	<b>40,000</b>	0	40,000	<b>40,000</b>
<b>Total Cost of Key Service Area 000014</b>	<b>1,248,000</b>	<b>306,500</b>	<b>1,554,500</b>	<b>1,109,000</b>	<b>370,000</b>	<b>1,479,000</b>



# VOTE: 019 Ministry of Water and Environment

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Climate Change Department						
<b>Key Service Area 000015 Monitoring and Evaluation</b>						
224011 Research Expenses	0	0	0	0	679,000	679,000
225204 Monitoring and Supervision of capital work	0	64,000	64,000	0	190,000	190,000
<b>Total Cost of Key Service Area 000015</b>	<b>0</b>	<b>64,000</b>	<b>64,000</b>	<b>0</b>	<b>869,000</b>	<b>869,000</b>
<b>Key Service Area 000039 Policies, Regulations and Standards</b>						
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000
225204 Monitoring and Supervision of capital work	0	0	0	0	360,000	360,000
227001 Travel inland	0	10,000	10,000	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	15,000	15,000	0	15,000	15,000
<b>Total Cost of Key Service Area 000039</b>	<b>0</b>	<b>85,000</b>	<b>85,000</b>	<b>0</b>	<b>480,000</b>	<b>480,000</b>
<b>Key Service Area 000089 Climate Change Mitigation</b>						
224011 Research Expenses	0	0	0	0	449,000	449,000
225201 Consultancy Services-Capital	0	0	0	0	500,000	500,000
225204 Monitoring and Supervision of capital work	0	41,500	41,500	0	67,500	67,500
227001 Travel inland	0	20,000	20,000	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	15,000	15,000
228002 Maintenance-Transport Equipment	0	5,000	5,000	0	10,000	10,000
<b>Total Cost of Key Service Area 000089</b>	<b>0</b>	<b>76,500</b>	<b>76,500</b>	<b>0</b>	<b>1,041,500</b>	<b>1,041,500</b>
<b>Key Service Area 000090 Climate Change Adaptation</b>						
224011 Research Expenses	0	0	0	0	525,000	525,000
225201 Consultancy Services-Capital	0	0	0	0	350,000	350,000
225204 Monitoring and Supervision of capital work	0	45,000	45,000	0	120,000	120,000
227001 Travel inland	0	20,000	20,000	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	5,000	5,000	0	10,000	10,000

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

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Climate Change Department						
<i>Total Cost of Key Service Area 000090</i>	0	80,000	80,000	0	1,015,000	1,015,000
<b>Key Service Area 140020 Advocacy, sensitization and information management</b>						
221002 Workshops, Meetings and Seminars	0	12,000	12,000	0	130,000	130,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	20,000
225204 Monitoring and Supervision of capital work	0	20,000	20,000	0	180,000	180,000
<i>Total Cost of Key Service Area 140020</i>	0	32,000	32,000	0	330,000	330,000
<b>Key Service Area 140051 Conference of parties coordination</b>						
227002 Travel abroad	0	0	0	0	2,138,500	2,138,500
<i>Total Cost of Key Service Area 140051</i>	0	0	0	0	2,138,500	2,138,500
<b>Total Cost for Department 001</b>	<b>1,248,000</b>	<b>644,000</b>	<b>1,892,000</b>	<b>1,109,000</b>	<b>6,244,000</b>	<b>7,353,000</b>
<b>Total Excluding Arrears</b>	<b>1,248,000</b>	<b>644,000</b>	<b>1,892,000</b>	<b>1,109,000</b>	<b>6,244,000</b>	<b>7,353,000</b>
Department 002 Environment Support Services						
<b>Key Service Area 000014 Administrative and Support Services</b>						
211101 General Staff Salaries	998,000	0	998,000	998,000	0	998,000
221007 Books, Periodicals & Newspapers	0	4,000	4,000	0	0	0
221009 Welfare and Entertainment	0	15,000	15,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	10,000	10,000
225204 Monitoring and Supervision of capital work	0	0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	27,000	27,000	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	10,000	10,000
<i>Total Cost of Key Service Area 000014</i>	<b>998,000</b>	<b>76,000</b>	<b>1,074,000</b>	<b>998,000</b>	<b>100,000</b>	<b>1,098,000</b>
<b>Key Service Area 000015 Monitoring and Evaluation</b>						
227001 Travel inland	0	40,000	40,000	0	0	0
227004 Fuel, Lubricants and Oils	0	35,000	35,000	0	0	0
<i>Total Cost of Key Service Area 000015</i>	0	75,000	75,000	0	0	0
<b>Key Service Area 000039 Policies, Regulations and Standards</b>						
224011 Research Expenses	0	0	0	0	10,000	10,000

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

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Environment Support Services						
<b>Key Service Area 000039 Policies, Regulations and Standards</b>						
225204 Monitoring and Supervision of capital work	0	0	0	0	20,000	20,000
227001 Travel inland	0	15,000	15,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	10,000	10,000
<b>Total Cost of Key Service Area 000039</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<b>Key Service Area 140020 Advocacy, sensitization and information management</b>						
221011 Printing, Stationery, Photocopying and Binding	0	7,000	7,000	0	0	0
225204 Monitoring and Supervision of capital work	0	0	0	0	80,000	80,000
227001 Travel inland	0	7,000	7,000	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	0	0
<b>Total Cost of Key Service Area 140020</b>	<b>0</b>	<b>24,000</b>	<b>24,000</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>
<b>Key Service Area 140021 Ecosystems Restoration and Protection</b>						
227001 Travel inland	0	12,000	12,000	0	0	0
227004 Fuel, Lubricants and Oils	0	18,000	18,000	0	0	0
<b>Total Cost of Key Service Area 140021</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Department 002</b>	<b>998,000</b>	<b>230,000</b>	<b>1,228,000</b>	<b>998,000</b>	<b>230,000</b>	<b>1,228,000</b>
<b>Total Excluding Arrears</b>	<b>998,000</b>	<b>230,000</b>	<b>1,228,000</b>	<b>998,000</b>	<b>230,000</b>	<b>1,228,000</b>
Department 003 Forestry Support Services						
<b>Key Service Area 000014 Administrative and Support Services</b>						
211101 General Staff Salaries	688,000	0	688,000	688,000	0	688,000
221003 Staff Training	0	0	0	0	12,000	12,000
221009 Welfare and Entertainment	0	11,000	11,000	0	28,000	28,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000	0	16,000	16,000
223001 Property Management Expenses	0	0	0	0	4,000	4,000
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	15,000	15,000

# VOTE: 019 Ministry of Water and Environment

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Forestry Support Services						
<b>Key Service Area 000014 Administrative and Support Services</b>						
228002 Maintenance-Transport Equipment	0	12,000	12,000	0	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,000	8,000	0	0	0
<b>Total Cost of Key Service Area 000014</b>	<b>688,000</b>	<b>67,000</b>	<b>755,000</b>	<b>688,000</b>	<b>93,000</b>	<b>781,000</b>
<b>Key Service Area 000015 Monitoring and Evaluation</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	15,000	0	0	0
225204 Monitoring and Supervision of capital work	0	0	0	0	55,000	55,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	25,000	25,000
263402 Transfer to Other Government Units	0	0	0	0	59,000	59,000
o/w Transfer to MWE Forestry Regional structure	0	0	0	0	59,000	59,000
<b>Total Cost of Key Service Area 000015</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>139,000</b>	<b>139,000</b>
<b>Key Service Area 000039 Policies, Regulations and Standards</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,000	24,000	0	15,000	15,000
227001 Travel inland	0	16,000	16,000	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	8,000	8,000	0	16,000	16,000
<b>Total Cost of Key Service Area 000039</b>	<b>0</b>	<b>48,000</b>	<b>48,000</b>	<b>0</b>	<b>46,000</b>	<b>46,000</b>
<b>Key Service Area 140020 Advocacy, sensitization and information management</b>						
221001 Advertising and Public Relations	0	10,000	10,000	0	18,000	18,000
227001 Travel inland	0	6,000	6,000	0	0	0
227004 Fuel, Lubricants and Oils	0	3,000	3,000	0	0	0
<b>Total Cost of Key Service Area 140020</b>	<b>0</b>	<b>19,000</b>	<b>19,000</b>	<b>0</b>	<b>18,000</b>	<b>18,000</b>
<b>Key Service Area 140021 Ecosystems Restoration and Protection</b>						
227001 Travel inland	0	10,000	10,000	0	70,000	70,000
227004 Fuel, Lubricants and Oils	0	15,000	15,000	0	18,000	18,000
<b>Total Cost of Key Service Area 140021</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>88,000</b>	<b>88,000</b>
<b>Total Cost for Department 003</b>	<b>688,000</b>	<b>184,000</b>	<b>872,000</b>	<b>688,000</b>	<b>384,000</b>	<b>1,072,000</b>

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

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
<b>Total Excluding Arrears</b>	<b>688,000</b>	<b>184,000</b>	<b>872,000</b>	<b>688,000</b>	<b>384,000</b>	<b>1,072,000</b>
Department 004 Wetland Management Services						
<b>Key Service Area 000014 Administrative and Support Services</b>						
211101 General Staff Salaries	1,152,000	0	<b>1,152,000</b>	1,291,000	0	<b>1,291,000</b>
221007 Books, Periodicals & Newspapers	0	8,000	<b>8,000</b>	0	8,000	<b>8,000</b>
221009 Welfare and Entertainment	0	15,000	<b>15,000</b>	0	15,000	<b>15,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	8,000	<b>8,000</b>	0	8,000	<b>8,000</b>
221012 Small Office Equipment	0	6,000	<b>6,000</b>	0	6,000	<b>6,000</b>
227004 Fuel, Lubricants and Oils	0	16,275	<b>16,275</b>	0	16,000	<b>16,000</b>
228002 Maintenance-Transport Equipment	0	15,000	<b>15,000</b>	0	15,000	<b>15,000</b>
<b>Total Cost of Key Service Area 000014</b>	<b>1,152,000</b>	<b>68,275</b>	<b>1,220,275</b>	<b>1,291,000</b>	<b>68,000</b>	<b>1,359,000</b>
<b>Key Service Area 140021 Ecosystems Restoration and Protection</b>						
263402 Transfer to Other Government Units	0	0	<b>0</b>	0	304,000	<b>304,000</b>
o/w Support to EPPU	0	0	<b>0</b>	0	304,000	<b>304,000</b>
<b>Total Cost of Key Service Area 140021</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>304,000</b>	<b>304,000</b>
<b>Key Service Area 140027 Support to Affiliated insititutions</b>						
263402 Transfer to Other Government Units	0	231,725	<b>231,725</b>	0	0	<b>0</b>
o/w Transfer to other government units	0	231,725	<b>231,725</b>	0	0	<b>0</b>
282104 Compensation to 3rd Parties	0	68,000	<b>68,000</b>	0	0	<b>0</b>
<b>Total Cost of Key Service Area 140027</b>	<b>0</b>	<b>299,725</b>	<b>299,725</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Department 004</b>	<b>1,152,000</b>	<b>368,000</b>	<b>1,520,000</b>	<b>1,291,000</b>	<b>372,000</b>	<b>1,663,000</b>
<b>Total Excluding Arrears</b>	<b>1,152,000</b>	<b>368,000</b>	<b>1,520,000</b>	<b>1,291,000</b>	<b>372,000</b>	<b>1,663,000</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II						
<b>Key Service Area 000003 Facilities and Equipment Management</b>						
221011 Printing, Stationery, Photocopying and Binding	10,000	0	<b>10,000</b>	0	0	<b>0</b>
223005 Electricity	5,000	0	<b>5,000</b>	0	0	<b>0</b>

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

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II						
<b>Key Service Area 000003 Facilities and Equipment Management</b>						
223006 Water	5,000	0	<b>5,000</b>	0	0	<b>0</b>
227001 Travel inland	0	110,000	<b>110,000</b>	0	0	<b>0</b>
228002 Maintenance-Transport Equipment	0	100,000	<b>100,000</b>	0	0	<b>0</b>
312221 Light ICT hardware - Acquisition	0	0	<b>0</b>	0	44,400	<b>44,400</b>
313139 Other Structures - Improvement	0	444,987	<b>444,987</b>	0	0	<b>0</b>
<b>Total Cost of Key Service Area 000003</b>	<b>20,000</b>	<b>654,987</b>	<b>674,987</b>	<b>0</b>	<b>44,400</b>	<b>44,400</b>
<b>Key Service Area 000014 Administrative and Support Services</b>						
211102 Contract Staff Salaries	750,000	960,000	<b>1,710,000</b>	717,590	960,000	<b>1,677,590</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	30,000	120,000	<b>150,000</b>
212101 Social Security Contributions	350,000	0	<b>350,000</b>	167,759	0	<b>167,759</b>
221001 Advertising and Public Relations	0	0	<b>0</b>	5,000	100,000	<b>105,000</b>
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	20,000	150,000	<b>170,000</b>
221007 Books, Periodicals & Newspapers	0	0	<b>0</b>	5,000	20,000	<b>25,000</b>
221008 Information and Communication Technology Supplies.	0	0	<b>0</b>	10,000	50,000	<b>60,000</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	8,500	80,000	<b>88,500</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	9,500	50,000	<b>59,500</b>
221012 Small Office Equipment	0	0	<b>0</b>	0	20,000	<b>20,000</b>
221014 Bank Charges and other Bank related costs	0	0	<b>0</b>	0	20,000	<b>20,000</b>
223005 Electricity	0	0	<b>0</b>	4,000	0	<b>4,000</b>
223006 Water	0	0	<b>0</b>	4,000	0	<b>4,000</b>
225204 Monitoring and Supervision of capital work	0	0	<b>0</b>	7,150	200,000	<b>207,150</b>
227001 Travel inland	0	153,400	<b>153,400</b>	71,500	70,000	<b>141,500</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	60,000	80,000	<b>140,000</b>
228002 Maintenance-Transport Equipment	0	0	<b>0</b>	0	300,000	<b>300,000</b>

# VOTE: 019 Ministry of Water and Environment

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II						
<b>Key Service Area 000014 Administrative and Support Services</b>						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	80,000	80,000
312212 Light Vehicles - Acquisition	0	0	0	0	400,000	400,000
<b>Total Cost of Key Service Area 000014</b>	<b>1,100,000</b>	<b>1,113,400</b>	<b>2,213,400</b>	<b>1,120,000</b>	<b>2,700,000</b>	<b>3,820,000</b>
<b>Key Service Area 000015 Monitoring and Evaluation</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	360,000	360,000	0	0	0
221001 Advertising and Public Relations	0	130,000	130,000	0	0	0
225101 Consultancy Services	0	0	0	0	280,000	280,000
225204 Monitoring and Supervision of capital work	0	400,000	400,000	0	313,250	313,250
227001 Travel inland	0	0	0	0	132,500	132,500
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	100,000	100,000
<b>Total Cost of Key Service Area 000015</b>	<b>0</b>	<b>990,000</b>	<b>990,000</b>	<b>0</b>	<b>825,750</b>	<b>825,750</b>
<b>Key Service Area 000039 Policies, Regulations and Standards</b>						
221001 Advertising and Public Relations	0	125,000	125,000	0	0	0
227001 Travel inland	0	150,000	150,000	0	0	0
227004 Fuel, Lubricants and Oils	0	50,970	50,970	0	0	0
<b>Total Cost of Key Service Area 000039</b>	<b>0</b>	<b>325,970</b>	<b>325,970</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Key Service Area 140020 Advocacy, sensitization and information management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000	0	0	0
221002 Workshops, Meetings and Seminars	0	50,000	50,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	26,500	26,500	0	0	0
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	0	0
<b>Total Cost of Key Service Area 140020</b>	<b>0</b>	<b>226,500</b>	<b>226,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Key Service Area 140021 Ecosystems Restoration and Protection</b>						
224003 Agricultural Supplies and Services	0	0	0	0	1,500,000	1,500,000

# VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II						
<b>Key Service Area 140021 Ecosystems Restoration and Protection</b>						
225201 Consultancy Services-Capital	0	0	0	0	3,633,550	3,633,550
225204 Monitoring and Supervision of capital work	0	0	0	0	591,300	591,300
227001 Travel inland	0	0	0	0	75,000	75,000
227004 Fuel, Lubricants and Oils	0	0	0	0	30,000	30,000
312412 Cultivated Plants - Acquisition	0	636,143	636,143	0	0	0
<b>Total Cost of Key Service Area 140021</b>	<b>0</b>	<b>636,143</b>	<b>636,143</b>	<b>0</b>	<b>5,829,850</b>	<b>5,829,850</b>
<b>Key Service Area 140025 Natural Capital Assets</b>						
225204 Monitoring and Supervision of capital work	0	0	0	0	100,000	100,000
312412 Cultivated Plants - Acquisition	0	503,000	503,000	0	500,000	500,000
<b>Total Cost of Key Service Area 140025</b>	<b>0</b>	<b>503,000</b>	<b>503,000</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>
<b>Total Cost for Project 1417</b>	<b>1,120,000</b>	<b>4,450,000</b>	<b>5,570,000</b>	<b>1,120,000</b>	<b>10,000,000</b>	<b>11,120,000</b>
<b>Total Excluding Arrears</b>	<b>1,120,000</b>	<b>4,450,000</b>	<b>5,570,000</b>	<b>1,120,000</b>	<b>10,000,000</b>	<b>11,120,000</b>
Project 1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda						
<b>Key Service Area 000014 Administrative and Support Services</b>						
211102 Contract Staff Salaries	734,458	0	734,458	0	0	0
212101 Social Security Contributions	73,446	0	73,446	0	0	0
223005 Electricity	5,000	0	5,000	0	0	0
223006 Water	5,000	0	5,000	0	0	0
227004 Fuel, Lubricants and Oils	14,850	0	14,850	0	0	0
228002 Maintenance-Transport Equipment	11,099	0	11,099	0	0	0
<b>Total Cost of Key Service Area 000014</b>	<b>843,853</b>	<b>0</b>	<b>843,853</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Key Service Area 000015 Monitoring and Evaluation</b>						
225204 Monitoring and Supervision of capital work	40,000	0	40,000	0	0	0
227004 Fuel, Lubricants and Oils	16,200	0	16,200	0	0	0
228002 Maintenance-Transport Equipment	16,200	0	16,200	0	0	0
<b>Total Cost of Key Service Area 000015</b>	<b>72,400</b>	<b>0</b>	<b>72,400</b>	<b>0</b>	<b>0</b>	<b>0</b>



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

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda						
<b>Key Service Area 000089 Climate Change Mitigation</b>						
225204 Monitoring and Supervision of capital work	229,000	0	<b>229,000</b>	0	0	<b>0</b>
227001 Travel inland	25,000	0	<b>25,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	10,000	0	<b>10,000</b>	0	0	<b>0</b>
228002 Maintenance-Transport Equipment	6,000	0	<b>6,000</b>	0	0	<b>0</b>
<b>Total Cost of Key Service Area 000089</b>	<b>270,000</b>	<b>0</b>	<b>270,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Key Service Area 140020 Advocacy, sensitization and information management</b>						
211102 Contract Staff Salaries	0	0	<b>0</b>	636,364	0	<b>636,364</b>
212101 Social Security Contributions	0	0	<b>0</b>	63,636	0	<b>63,636</b>
221001 Advertising and Public Relations	12,000	0	<b>12,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	10,000	0	<b>10,000</b>
225204 Monitoring and Supervision of capital work	0	0	<b>0</b>	40,000	0	<b>40,000</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	10,000	0	<b>10,000</b>
228002 Maintenance-Transport Equipment	0	0	<b>0</b>	10,000	0	<b>10,000</b>
313149 Other Land Improvements - Improvement	235,000	0	<b>235,000</b>	0	0	<b>0</b>
<b>Total Cost of Key Service Area 140020</b>	<b>247,000</b>	<b>0</b>	<b>247,000</b>	<b>770,000</b>	<b>0</b>	<b>770,000</b>
<b>Key Service Area 140021 Ecosystems Restoration and Protection</b>						
221017 Membership dues and Subscription fees.	0	0	<b>0</b>	200,000	0	<b>200,000</b>
225204 Monitoring and Supervision of capital work	0	0	<b>0</b>	30,000	0	<b>30,000</b>
313139 Other Structures - Improvement	826,747	0	<b>826,747</b>	0	0	<b>0</b>
313149 Other Land Improvements - Improvement	0	0	<b>0</b>	1,000,000	0	<b>1,000,000</b>
<b>Total Cost of Key Service Area 140021</b>	<b>826,747</b>	<b>0</b>	<b>826,747</b>	<b>1,230,000</b>	<b>0</b>	<b>1,230,000</b>
<b>Total Cost for Project 1520</b>	<b>2,260,000</b>	<b>0</b>	<b>2,260,000</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
<b>Total Excluding Arrears</b>	<b>2,260,000</b>	<b>0</b>	<b>2,260,000</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
Project 1613 Investing in Forests and Protected Areas for Climate-Smart Development						
<b>Key Service Area 000014 Administrative and Support Services</b>						
211102 Contract Staff Salaries	400,000	2,000,000	<b>2,400,000</b>	156,260	2,000,000	<b>2,156,260</b>

# VOTE: 019 Ministry of Water and Environment

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1613 Investing in Forests and Protected Areas for Climate-Smart Development						
<b>Key Service Area 000014 Administrative and Support Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	30,000	200,000	230,000
212101 Social Security Contributions	40,000	200,000	240,000	15,626	200,000	215,626
221001 Advertising and Public Relations	0	0	0	0	80,000	80,000
221002 Workshops, Meetings and Seminars	0	0	0	0	80,000	80,000
221003 Staff Training	280,000	500,000	780,000	90,000	280,000	370,000
221007 Books, Periodicals & Newspapers	4,000	2,000	6,000	0	0	0
221009 Welfare and Entertainment	24,000	40,000	64,000	28,000	0	28,000
221011 Printing, Stationery, Photocopying and Binding	12,000	300,000	312,000	25,000	120,000	145,000
221014 Bank Charges and other Bank related costs	0	2,000	2,000	0	0	0
221017 Membership dues and Subscription fees.	0	0	0	20,000	0	20,000
222001 Information and Communication Technology Services.	12,000	35,000	47,000	10,000	30,000	40,000
223001 Property Management Expenses	0	0	0	16,000	0	16,000
223005 Electricity	4,000	0	4,000	8,000	0	8,000
223006 Water	4,000	0	4,000	8,000	0	8,000
227001 Travel inland	0	0	0	31,000	808,750	839,750
227004 Fuel, Lubricants and Oils	80,000	40,000	120,000	21,000	0	21,000
228002 Maintenance-Transport Equipment	20,000	20,000	40,000	18,000	0	18,000
263402 Transfer to Other Government Units	0	0	0	0	722,000	722,000
o/w Operational support to 19 Local Government Districts	0	0	0	0	722,000	722,000
312212 Light Vehicles - Acquisition	0	0	0	0	300,000	300,000
312235 Furniture and Fittings - Acquisition	0	0	0	0	50,000	50,000
<b>Total Cost of Key Service Area 000014</b>	<b>880,000</b>	<b>3,139,000</b>	<b>4,019,000</b>	<b>476,886</b>	<b>4,870,750</b>	<b>5,347,636</b>
<b>Key Service Area 000015 Monitoring and Evaluation</b>						
225204 Monitoring and Supervision of capital work	0	0	0	0	400,000	400,000

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

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1613 Investing in Forests and Protected Areas for Climate-Smart Development						
<b>Key Service Area 000015 Monitoring and Evaluation</b>						
227001 Travel inland	80,000	300,000	<b>380,000</b>	84,460	400,000	<b>484,460</b>
227004 Fuel, Lubricants and Oils	20,000	100,000	<b>120,000</b>	53,000	280,000	<b>333,000</b>
263402 Transfer to Other Government Units	0	600,000	<b>600,000</b>	500,000	0	<b>500,000</b>
o/w transfer of funds to regional offices for implementation of activities	0	0	<b>0</b>	500,000	0	<b>500,000</b>
o/w Transfer to 19 DLGs to facilitate incremental operational costs like fuel	0	600,000	<b>600,000</b>	0	0	<b>0</b>
<b>Total Cost of Key Service Area 000015</b>	<b>100,000</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>637,460</b>	<b>1,080,000</b>	<b>1,717,460</b>
<b>Key Service Area 000039 Policies, Regulations and Standards</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	<b>80,000</b>	0	0	<b>0</b>
<b>Total Cost of Key Service Area 000039</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Key Service Area 140020 Advocacy, sensitization and information management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000	0	<b>150,000</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	20,000	0	<b>20,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	75,000	<b>75,000</b>	0	0	<b>0</b>
227001 Travel inland	60,000	0	<b>60,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	20,000	0	<b>20,000</b>	0	0	<b>0</b>
<b>Total Cost of Key Service Area 140020</b>	<b>250,000</b>	<b>75,000</b>	<b>325,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Key Service Area 140021 Ecosystems Restoration and Protection</b>						
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,850,000	21,000,000	<b>22,850,000</b>	1,320,654	20,000,000	<b>21,320,654</b>
225101 Consultancy Services	0	20,000,000	<b>20,000,000</b>	0	0	<b>0</b>
225201 Consultancy Services-Capital	0	0	<b>0</b>	0	38,247,527	<b>38,247,527</b>
227001 Travel inland	0	0	<b>0</b>	75,000	0	<b>75,000</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	30,000	0	<b>30,000</b>
<b>Total Cost of Key Service Area 140021</b>	<b>1,850,000</b>	<b>41,000,000</b>	<b>42,850,000</b>	<b>1,425,654</b>	<b>58,247,527</b>	<b>59,673,182</b>

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

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1613 Investing in Forests and Protected Areas for Climate-Smart Development						
<b>Key Service Area 140025 Natural Capital Assets</b>						
225204 Monitoring and Supervision of capital work	0	0	0	140,000	0	140,000
312412 Cultivated Plants - Acquisition	2,840,000	2,056,000	4,896,000	4,340,000	0	4,340,000
352899 Other Domestic Arrears Budgeting	0	0	0	5,000,000	0	5,000,000
<b>Total Cost of Key Service Area 140025</b>	<b>2,840,000</b>	<b>2,056,000</b>	<b>4,896,000</b>	<b>9,480,000</b>	<b>0</b>	<b>9,480,000</b>
<b>Key Service Area 140048 Nabyeya Forestry College</b>						
263402 Transfer to Other Government Units	700,000	0	700,000	600,000	0	600,000
o/w Operational support to Nyabyeya Forestry college to facilitate operational costs	0	0	0	600,000	0	600,000
o/w Transfer to Nyabyeya Forestry College	700,000	0	700,000	0	0	0
312299 Other Machinery and Equipment- Acquisition	0	1,000,000	1,000,000	0	4,997,775	4,997,775
<b>Total Cost of Key Service Area 140048</b>	<b>700,000</b>	<b>1,000,000</b>	<b>1,700,000</b>	<b>600,000</b>	<b>4,997,775</b>	<b>5,597,775</b>
<b>Total Cost for Project 1613</b>	<b>6,620,000</b>	<b>48,350,000</b>	<b>54,970,000</b>	<b>12,620,000</b>	<b>69,196,052</b>	<b>81,816,052</b>
<b>Total Excluding Arrears</b>	<b>6,620,000</b>	<b>48,350,000</b>	<b>54,970,000</b>	<b>7,620,000</b>	<b>69,196,052</b>	<b>76,816,052</b>
Project 1697 National Wetlands Restoration Project						
<b>Key Service Area 000003 Facilities and Equipment Management</b>						
312221 Light ICT hardware - Acquisition	94,500	0	94,500	0	0	0
<b>Total Cost of Key Service Area 000003</b>	<b>94,500</b>	<b>0</b>	<b>94,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Key Service Area 000014 Administrative and Support Services</b>						
223005 Electricity	10,000	0	10,000	0	0	0
223006 Water	10,000	0	10,000	0	0	0
225204 Monitoring and Supervision of capital work	142,130	0	142,130	0	0	0
227001 Travel inland	16,200	0	16,200	0	0	0
227004 Fuel, Lubricants and Oils	14,040	0	14,040	0	0	0
228002 Maintenance-Transport Equipment	16,200	0	16,200	0	0	0
<b>Total Cost of Key Service Area 000014</b>	<b>208,570</b>	<b>0</b>	<b>208,570</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Key Service Area 000017 Infrastructure Development and Management</b>						
227001 Travel inland	0	0	0	20,000	0	20,000

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

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1697 National Wetlands Restoration Project						
<b>Key Service Area 000017 Infrastructure Development and Management</b>						
227004 Fuel, Lubricants and Oils	0	0	0	10,000	0	10,000
313149 Other Land Improvements - Improvement	0	0	0	52,000	0	52,000
<b>Total Cost of Key Service Area 000017</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82,000</b>	<b>0</b>	<b>82,000</b>
<b>Key Service Area 000039 Policies, Regulations and Standards</b>						
225204 Monitoring and Supervision of capital work	22,000	0	22,000	0	0	0
227001 Travel inland	10,800	0	10,800	0	0	0
<b>Total Cost of Key Service Area 000039</b>	<b>32,800</b>	<b>0</b>	<b>32,800</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Key Service Area 000089 Climate Change Mitigation</b>						
225204 Monitoring and Supervision of capital work	135,000	0	135,000	0	0	0
227001 Travel inland	20,000	0	20,000	0	0	0
227004 Fuel, Lubricants and Oils	10,000	0	10,000	0	0	0
228002 Maintenance-Transport Equipment	5,000	0	5,000	0	0	0
<b>Total Cost of Key Service Area 000089</b>	<b>170,000</b>	<b>0</b>	<b>170,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Key Service Area 140020 Advocacy, sensitization and information management</b>						
211102 Contract Staff Salaries	0	0	0	607,273	0	607,273
212101 Social Security Contributions	0	0	0	60,727	0	60,727
221001 Advertising and Public Relations	5,400	0	5,400	20,000	0	20,000
221002 Workshops, Meetings and Seminars	0	0	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	5,400	0	5,400	0	0	0
221008 Information and Communication Technology Supplies.	0	0	0	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	32,400	0	32,400	15,000	0	15,000
227001 Travel inland	21,600	0	21,600	0	0	0
227004 Fuel, Lubricants and Oils	16,200	0	16,200	20,000	0	20,000
228002 Maintenance-Transport Equipment	10,800	0	10,800	0	0	0
<b>Total Cost of Key Service Area 140020</b>	<b>91,800</b>	<b>0</b>	<b>91,800</b>	<b>748,000</b>	<b>0</b>	<b>748,000</b>

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

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1697 National Wetlands Restoration Project						
<b>Key Service Area 140021 Ecosystems Restoration and Protection</b>						
225204 Monitoring and Supervision of capital work	0	0	0	270,000	0	270,000
313149 Other Land Improvements - Improvement	1,688,330	0	1,688,330	1,480,000	0	1,480,000
<b>Total Cost of Key Service Area 140021</b>	<b>1,688,330</b>	<b>0</b>	<b>1,688,330</b>	<b>1,750,000</b>	<b>0</b>	<b>1,750,000</b>
<b>Key Service Area 140025 Natural Capital Assets</b>						
224011 Research Expenses	0	0	0	30,000	0	30,000
<b>Total Cost of Key Service Area 140025</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>Key Service Area 140027 Support to Affiliated insititutions</b>						
263402 Transfer to Other Government Units	324,000	0	324,000	0	0	0
o/w support to EPPU	324,000	0	324,000	0	0	0
<b>Total Cost of Key Service Area 140027</b>	<b>324,000</b>	<b>0</b>	<b>324,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 1697</b>	<b>2,610,000</b>	<b>0</b>	<b>2,610,000</b>	<b>2,610,000</b>	<b>0</b>	<b>2,610,000</b>
<b>Total Excluding Arrears</b>	<b>2,610,000</b>	<b>0</b>	<b>2,610,000</b>	<b>2,610,000</b>	<b>0</b>	<b>2,610,000</b>
Project 1834 Kalangala and Itanda Falls Conservation and Protection Project (KIFP)						
<b>Key Service Area 000015 Monitoring and Evaluation</b>						
225204 Monitoring and Supervision of capital work	0	0	0	600,000	0	600,000
<b>Total Cost of Key Service Area 000015</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>
<b>Key Service Area 140021 Ecosystems Restoration and Protection</b>						
225204 Monitoring and Supervision of capital work	0	0	0	200,000	0	200,000
227001 Travel inland	150,000	0	150,000	0	0	0
227004 Fuel, Lubricants and Oils	60,000	0	60,000	60,000	0	60,000
228002 Maintenance-Transport Equipment	14,000	0	14,000	25,000	0	25,000
312149 Other Land Improvements - Acquisition	0	0	0	1,615,000	0	1,615,000
313149 Other Land Improvements - Improvement	780,000	0	780,000	0	0	0
<b>Total Cost of Key Service Area 140021</b>	<b>1,004,000</b>	<b>0</b>	<b>1,004,000</b>	<b>1,900,000</b>	<b>0</b>	<b>1,900,000</b>
<b>Total Cost for Project 1834</b>	<b>1,004,000</b>	<b>0</b>	<b>1,004,000</b>	<b>2,500,000</b>	<b>0</b>	<b>2,500,000</b>
<b>Total Excluding Arrears</b>	<b>1,004,000</b>	<b>0</b>	<b>1,004,000</b>	<b>2,500,000</b>	<b>0</b>	<b>2,500,000</b>
<b>Total for Vote Function 01</b>	<b>19,126,000</b>	<b>52,800,000</b>	<b>71,926,000</b>	<b>32,166,000</b>	<b>79,196,052</b>	<b>111,362,052</b>

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

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
<b>Total Excluding Arrears</b>	<b>19,126,000</b>	<b>52,800,000</b>	<b>71,926,000</b>	<b>27,166,000</b>	<b>79,196,052</b>	<b>106,362,052</b>
<b>Vote Function 02 Directorate of Water Resources Management</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Trans-Boundary Water Resources Mangement						
<b>Key Service Area 000014 Administrative and Support Services</b>						
211101 General Staff Salaries	288,000	0	<b>288,000</b>	315,000	0	<b>315,000</b>
221009 Welfare and Entertainment	0	10,000	<b>10,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	16,000	<b>16,000</b>	0	1,000	<b>1,000</b>
225204 Monitoring and Supervision of capital work	0	0	<b>0</b>	0	100,000	<b>100,000</b>
227001 Travel inland	0	60,000	<b>60,000</b>	0	50,000	<b>50,000</b>
227004 Fuel, Lubricants and Oils	0	40,000	<b>40,000</b>	0	35,000	<b>35,000</b>
228002 Maintenance-Transport Equipment	0	14,000	<b>14,000</b>	0	0	<b>0</b>
262101 Contributions to International Organisations- Current	0	246,000	<b>246,000</b>	0	200,000	<b>200,000</b>
o/w contributions to international organizations like NBI	0	246,000	<b>246,000</b>	0	0	<b>0</b>
o/w Contributions to international organisations	0	0	<b>0</b>	0	200,000	<b>200,000</b>
o/w Contributions to International Organisations- Current	0	0	<b>0</b>	0	0	<b>0</b>
<b>Total Cost of Key Service Area 000014</b>	<b>288,000</b>	<b>386,000</b>	<b>674,000</b>	<b>315,000</b>	<b>386,000</b>	<b>701,000</b>
<b>Total Cost for Department 001</b>	<b>288,000</b>	<b>386,000</b>	<b>674,000</b>	<b>315,000</b>	<b>386,000</b>	<b>701,000</b>
<b>Total Excluding Arrears</b>	<b>288,000</b>	<b>386,000</b>	<b>674,000</b>	<b>315,000</b>	<b>386,000</b>	<b>701,000</b>
Department 002 Water Quality Managemnet						
<b>Key Service Area 000014 Administrative and Support Services</b>						
211101 General Staff Salaries	1,100,000	0	<b>1,100,000</b>	1,182,000	0	<b>1,182,000</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	0	3,000	<b>3,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>
223004 Guard and Security services	0	6,000	<b>6,000</b>	0	0	<b>0</b>

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

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Water Quality Managemnet						
<b>Key Service Area 000014 Administrative and Support Services</b>						
227004 Fuel, Lubricants and Oils	0	8,000	<b>8,000</b>	0	6,000	<b>6,000</b>
228002 Maintenance-Transport Equipment	0	0	<b>0</b>	0	5,000	<b>5,000</b>
<b>Total Cost of Key Service Area 000014</b>	<b>1,100,000</b>	<b>18,000</b>	<b>1,118,000</b>	<b>1,182,000</b>	<b>18,000</b>	<b>1,200,000</b>
<b>Total Cost for Department 002</b>	<b>1,100,000</b>	<b>18,000</b>	<b>1,118,000</b>	<b>1,182,000</b>	<b>18,000</b>	<b>1,200,000</b>
<b>Total Excluding Arrears</b>	<b>1,100,000</b>	<b>18,000</b>	<b>1,118,000</b>	<b>1,182,000</b>	<b>18,000</b>	<b>1,200,000</b>
Department 003 Water Resources monitoring and Assessment						
<b>Key Service Area 000014 Administrative and Support Services</b>						
211101 General Staff Salaries	1,609,000	0	<b>1,609,000</b>	1,712,000	0	<b>1,712,000</b>
221008 Information and Communication Technology Supplies.	0	0	<b>0</b>	0	4,000	<b>4,000</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	0	4,000	<b>4,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	0	20,000	<b>20,000</b>
221012 Small Office Equipment	0	0	<b>0</b>	0	6,000	<b>6,000</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	0	4,000	<b>4,000</b>
228002 Maintenance-Transport Equipment	0	0	<b>0</b>	0	3,800	<b>3,800</b>
<b>Total Cost of Key Service Area 000014</b>	<b>1,609,000</b>	<b>0</b>	<b>1,609,000</b>	<b>1,712,000</b>	<b>41,800</b>	<b>1,753,800</b>
<b>Key Service Area 000015 Monitoring and Evaluation</b>						
221011 Printing, Stationery, Photocopying and Binding	0	8,000	<b>8,000</b>	0	0	<b>0</b>
225201 Consultancy Services-Capital	0	60,000	<b>60,000</b>	0	0	<b>0</b>
225204 Monitoring and Supervision of capital work	0	62,000	<b>62,000</b>	0	0	<b>0</b>
227001 Travel inland	0	65,200	<b>65,200</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	40,000	<b>40,000</b>	0	0	<b>0</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	40,800	<b>40,800</b>	0	0	<b>0</b>
<b>Total Cost of Key Service Area 000015</b>	<b>0</b>	<b>276,000</b>	<b>276,000</b>	<b>0</b>	<b>0</b>	<b>0</b>



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

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Water Resources monitoring and Assessment						
<b>Key Service Area 000017 Infrastructure Development and Management</b>						
225204 Monitoring and Supervision of capital work	0	0	0	0	50,200	50,200
227001 Travel inland	0	0	0	0	69,660	69,660
227004 Fuel, Lubricants and Oils	0	0	0	0	59,900	59,900
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	54,440	54,440
<b>Total Cost of Key Service Area 000017</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>234,200</b>	<b>234,200</b>
<b>Total Cost for Department 003</b>	<b>1,609,000</b>	<b>276,000</b>	<b>1,885,000</b>	<b>1,712,000</b>	<b>276,000</b>	<b>1,988,000</b>
<b>Total Excluding Arrears</b>	<b>1,609,000</b>	<b>276,000</b>	<b>1,885,000</b>	<b>1,712,000</b>	<b>276,000</b>	<b>1,988,000</b>
Department 004 Water Resources planning & Regulation						
<b>Key Service Area 000014 Administrative and Support Services</b>						
211101 General Staff Salaries	1,491,000	0	1,491,000	1,619,000	0	1,619,000
221009 Welfare and Entertainment	0	5,000	5,000	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	5,000	5,000
227001 Travel inland	0	4,000	4,000	0	3,000	3,000
227004 Fuel, Lubricants and Oils	0	6,000	6,000	0	3,000	3,000
<b>Total Cost of Key Service Area 000014</b>	<b>1,491,000</b>	<b>19,000</b>	<b>1,510,000</b>	<b>1,619,000</b>	<b>19,000</b>	<b>1,638,000</b>
<b>Total Cost for Department 004</b>	<b>1,491,000</b>	<b>19,000</b>	<b>1,510,000</b>	<b>1,619,000</b>	<b>19,000</b>	<b>1,638,000</b>
<b>Total Excluding Arrears</b>	<b>1,491,000</b>	<b>19,000</b>	<b>1,510,000</b>	<b>1,619,000</b>	<b>19,000</b>	<b>1,638,000</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1302 Support for Hydro-Power Devt and Operations on River Nile						
<b>Key Service Area 000015 Monitoring and Evaluation</b>						
227001 Travel inland	60,000	0	60,000	0	0	0
227004 Fuel, Lubricants and Oils	30,000	0	30,000	0	0	0
312299 Other Machinery and Equipment- Acquisition	60,000	0	60,000	0	0	0
<b>Total Cost of Key Service Area 000015</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

# VOTE: 019 Ministry of Water and Environment

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1302 Support for Hydro-Power Devt and Operations on River Nile						
<b>Key Service Area 140024 International Water Resources Management</b>						
211102 Contract Staff Salaries	160,000	0	<b>160,000</b>	0	0	<b>0</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,000	0	<b>27,000</b>	0	0	<b>0</b>
212101 Social Security Contributions	16,000	0	<b>16,000</b>	0	0	<b>0</b>
221005 Official Ceremonies and State Functions	290,000	0	<b>290,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	60,000	0	<b>60,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	20,000	0	<b>20,000</b>	0	0	<b>0</b>
221012 Small Office Equipment	20,000	0	<b>20,000</b>	0	0	<b>0</b>
225202 Environment Impact Assessment for Capital Works	180,000	0	<b>180,000</b>	0	0	<b>0</b>
225203 Appraisal and Feasibility Studies for Capital Works	250,000	0	<b>250,000</b>	0	0	<b>0</b>
225204 Monitoring and Supervision of capital work	400,000	0	<b>400,000</b>	0	0	<b>0</b>
227001 Travel inland	160,000	0	<b>160,000</b>	0	0	<b>0</b>
227002 Travel abroad	240,000	0	<b>240,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	120,000	0	<b>120,000</b>	0	0	<b>0</b>
228002 Maintenance-Transport Equipment	20,000	0	<b>20,000</b>	0	0	<b>0</b>
262201 Contributions to International Organisations-Capital	990,000	0	<b>990,000</b>	0	0	<b>0</b>
o/w Contributions to International Organisations-NBI, AMCOW etc	990,000	0	<b>990,000</b>	0	0	<b>0</b>
312219 Other Transport equipment - Acquisition	400,000	0	<b>400,000</b>	0	0	<b>0</b>
313139 Other Structures - Improvement	1,000,000	0	<b>1,000,000</b>	0	0	<b>0</b>
313142 Flood barriers - Improvement	170,000	0	<b>170,000</b>	0	0	<b>0</b>
<b>Total Cost of Key Service Area 140024</b>	<b>4,523,000</b>	<b>0</b>	<b>4,523,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 1302</b>	<b>4,673,000</b>	<b>0</b>	<b>4,673,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>4,673,000</b>	<b>0</b>	<b>4,673,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1522 Inner Murchison Bay Cleanup Project						
<b>Key Service Area 000003 Facilities and Equipment Management</b>						
224005 Laboratory supplies and services	1,200,000	0	<b>1,200,000</b>	200,000	0	<b>200,000</b>
227004 Fuel, Lubricants and Oils	54,514	0	<b>54,514</b>	53,758	0	<b>53,758</b>
<b>Total Cost of Key Service Area 000003</b>	<b>1,254,514</b>	<b>0</b>	<b>1,254,514</b>	<b>253,758</b>	<b>0</b>	<b>253,758</b>
<b>Key Service Area 000014 Administrative and Support Services</b>						
211102 Contract Staff Salaries	234,800	0	<b>234,800</b>	234,800	0	<b>234,800</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	0	<b>40,000</b>	40,000	0	<b>40,000</b>
212101 Social Security Contributions	23,480	0	<b>23,480</b>	23,480	0	<b>23,480</b>
221008 Information and Communication Technology Supplies.	25,000	0	<b>25,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	20,000	0	<b>20,000</b>	15,000	0	<b>15,000</b>
223001 Property Management Expenses	4,000	0	<b>4,000</b>	0	0	<b>0</b>
223004 Guard and Security services	20,000	0	<b>20,000</b>	20,000	0	<b>20,000</b>
223005 Electricity	60,000	0	<b>60,000</b>	45,000	0	<b>45,000</b>
223006 Water	4,000	0	<b>4,000</b>	12,000	0	<b>12,000</b>
227001 Travel inland	28,285	0	<b>28,285</b>	28,285	0	<b>28,285</b>
227004 Fuel, Lubricants and Oils	12,000	0	<b>12,000</b>	17,000	0	<b>17,000</b>
228002 Maintenance-Transport Equipment	20,000	0	<b>20,000</b>	0	0	<b>0</b>
312221 Light ICT hardware - Acquisition	0	0	<b>0</b>	15,000	0	<b>15,000</b>
<b>Total Cost of Key Service Area 000014</b>	<b>491,565</b>	<b>0</b>	<b>491,565</b>	<b>450,565</b>	<b>0</b>	<b>450,565</b>
<b>Key Service Area 000015 Monitoring and Evaluation</b>						
221003 Staff Training	0	0	<b>0</b>	49,500	0	<b>49,500</b>
225204 Monitoring and Supervision of capital work	129,177	0	<b>129,177</b>	129,177	0	<b>129,177</b>
227004 Fuel, Lubricants and Oils	60,000	0	<b>60,000</b>	45,000	0	<b>45,000</b>
313213 Water Vessels - Improvement	0	0	<b>0</b>	100,000	0	<b>100,000</b>
<b>Total Cost of Key Service Area 000015</b>	<b>189,177</b>	<b>0</b>	<b>189,177</b>	<b>323,677</b>	<b>0</b>	<b>323,677</b>

# VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1522 Inner Murchison Bay Cleanup Project						
<b>Key Service Area 000017 Infrastructure Development and Management</b>						
224005 Laboratory supplies and services	700,000	0	<b>700,000</b>	570,000	0	<b>570,000</b>
225201 Consultancy Services-Capital	0	0	<b>0</b>	600,000	0	<b>600,000</b>
225204 Monitoring and Supervision of capital work	542,079	0	<b>542,079</b>	300,000	0	<b>300,000</b>
227001 Travel inland	70,000	0	<b>70,000</b>	90,000	0	<b>90,000</b>
227004 Fuel, Lubricants and Oils	35,000	0	<b>35,000</b>	60,000	0	<b>60,000</b>
228002 Maintenance-Transport Equipment	12,127	0	<b>12,127</b>	12,000	0	<b>12,000</b>
312121 Non-Residential Buildings - Acquisition	1,090,000	0	<b>1,090,000</b>	10,000,000	0	<b>10,000,000</b>
312139 Other Structures - Acquisition	275,538	0	<b>275,538</b>	0	0	<b>0</b>
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	<b>0</b>	400,000	0	<b>400,000</b>
<b>Total Cost of Key Service Area 000017</b>	<b>2,724,744</b>	<b>0</b>	<b>2,724,744</b>	<b>12,032,000</b>	<b>0</b>	<b>12,032,000</b>
<b>Total Cost for Project 1522</b>	<b>4,660,000</b>	<b>0</b>	<b>4,660,000</b>	<b>13,060,000</b>	<b>0</b>	<b>13,060,000</b>
<b>Total Excluding Arrears</b>	<b>4,660,000</b>	<b>0</b>	<b>4,660,000</b>	<b>13,060,000</b>	<b>0</b>	<b>13,060,000</b>
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)						
<b>Key Service Area 000014 Administration and Support Services</b>						
211102 Contract Staff Salaries	264,206	178,301	<b>442,507</b>	0	0	<b>0</b>
212201 Social Security Contributions	26,421	0	<b>26,421</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	13,000	0	<b>13,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	10,000	0	<b>10,000</b>	0	0	<b>0</b>
225204 Monitoring and Supervision of capital work	0	613,000	<b>613,000</b>	0	0	<b>0</b>
<b>Total Cost of Key Service Area 000014</b>	<b>313,627</b>	<b>791,301</b>	<b>1,104,928</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Key Service Area 000015 Monitoring and Evaluation</b>						
211102 Contract Staff Salaries	0	0	<b>0</b>	321,381	95,200	<b>416,581</b>
212101 Social Security Contributions	0	0	<b>0</b>	32,138	9,240	<b>41,378</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	18,000	0	<b>18,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	20,000	555,000	<b>575,000</b>

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

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)						
<b>Key Service Area 000015 Monitoring and Evaluation</b>						
225204 Monitoring and Supervision of capital work	67,000	0	<b>67,000</b>	180,000	200,000	<b>380,000</b>
227001 Travel inland	70,000	0	<b>70,000</b>	100,000	0	<b>100,000</b>
227004 Fuel, Lubricants and Oils	50,000	0	<b>50,000</b>	60,000	0	<b>60,000</b>
228002 Maintenance-Transport Equipment	0	0	<b>0</b>	30,000	0	<b>30,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	<b>0</b>	0	707,600	<b>707,600</b>
263402 Transfer to Other Government Units	0	0	<b>0</b>	125,736	0	<b>125,736</b>
o/w Transfer to Other Government Units	0	0	<b>0</b>	125,736	0	<b>125,736</b>
312299 Other Machinery and Equipment- Acquisition	0	708,041	<b>708,041</b>	0	0	<b>0</b>
313139 Other Structures - Improvement	0	0	<b>0</b>	592,000	0	<b>592,000</b>
<b>Total Cost of Key Service Area 000015</b>	<b>187,000</b>	<b>708,041</b>	<b>895,041</b>	<b>1,479,254</b>	<b>1,567,040</b>	<b>3,046,294</b>
<b>Key Service Area 000017 Infrastructure Development and Management</b>						
312139 Other Structures - Acquisition	1,000,000	7,564,366	<b>8,564,366</b>	0	0	<b>0</b>
312219 Other Transport equipment - Acquisition	0	925,424	<b>925,424</b>	0	0	<b>0</b>
312299 Other Machinery and Equipment- Acquisition	0	1,189,191	<b>1,189,191</b>	0	0	<b>0</b>
<b>Total Cost of Key Service Area 000017</b>	<b>1,000,000</b>	<b>9,678,980</b>	<b>10,678,980</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Key Service Area 140022 Integrated Catchment based Infrastructure</b>						
225201 Consultancy Services-Capital	0	22,611,317	<b>22,611,317</b>	0	5,432,960	<b>5,432,960</b>
225204 Monitoring and Supervision of capital work	54,373	400,000	<b>454,373</b>	95,746	0	<b>95,746</b>
227001 Travel inland	70,000	0	<b>70,000</b>	70,000	0	<b>70,000</b>
227004 Fuel, Lubricants and Oils	40,000	0	<b>40,000</b>	50,000	0	<b>50,000</b>
228002 Maintenance-Transport Equipment	30,000	0	<b>30,000</b>	0	0	<b>0</b>
<b>Total Cost of Key Service Area 140022</b>	<b>194,373</b>	<b>23,011,317</b>	<b>23,205,689</b>	<b>215,746</b>	<b>5,432,960</b>	<b>5,648,706</b>
<b>Key Service Area 140049 Water Resources Institute</b>						
221003 Staff Training	50,000	0	<b>50,000</b>	50,000	0	<b>50,000</b>
221009 Welfare and Entertainment	25,000	0	<b>25,000</b>	25,000	0	<b>25,000</b>
221011 Printing, Stationery, Photocopying and Binding	15,000	0	<b>15,000</b>	15,000	0	<b>15,000</b>

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

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)						
<b>Key Service Area 140049 Water Resources Institute</b>						
221012 Small Office Equipment	10,000	0	<b>10,000</b>	0	0	<b>0</b>
227001 Travel inland	65,000	0	<b>65,000</b>	60,000	0	<b>60,000</b>
227004 Fuel, Lubricants and Oils	50,000	0	<b>50,000</b>	50,000	0	<b>50,000</b>
228002 Maintenance-Transport Equipment	10,000	0	<b>10,000</b>	5,000	0	<b>5,000</b>
313121 Non-Residential Buildings - Improvement	0	0	<b>0</b>	20,000	0	<b>20,000</b>
<b>Total Cost of Key Service Area 140049</b>	<b>225,000</b>	<b>0</b>	<b>225,000</b>	<b>225,000</b>	<b>0</b>	<b>225,000</b>
<b>Total Cost for Project 1530</b>	<b>1,920,000</b>	<b>34,189,639</b>	<b>36,109,639</b>	<b>1,920,000</b>	<b>7,000,000</b>	<b>8,920,000</b>
<b>Total Excluding Arrears</b>	<b>1,920,000</b>	<b>34,189,639</b>	<b>36,109,639</b>	<b>1,920,000</b>	<b>7,000,000</b>	<b>8,920,000</b>
Project 1662 Water Management Zones Project Phase 2						
<b>Key Service Area 000017 Infrastructure Development and Management</b>						
225204 Monitoring and Supervision of capital work	100,000	0	<b>100,000</b>	150,000	0	<b>150,000</b>
227001 Travel inland	200,000	0	<b>200,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	180,000	0	<b>180,000</b>	160,000	0	<b>160,000</b>
312139 Other Structures - Acquisition	1,000,000	0	<b>1,000,000</b>	200,000	0	<b>200,000</b>
313121 Non-Residential Buildings - Improvement	0	0	<b>0</b>	100,000	0	<b>100,000</b>
313139 Other Structures - Improvement	0	0	<b>0</b>	1,100,000	0	<b>1,100,000</b>
313142 Flood barriers - Improvement	545,750	0	<b>545,750</b>	1,199,281	0	<b>1,199,281</b>
<b>Total Cost of Key Service Area 000017</b>	<b>2,025,750</b>	<b>0</b>	<b>2,025,750</b>	<b>2,909,281</b>	<b>0</b>	<b>2,909,281</b>
<b>Key Service Area 140022 Integrated Catchment based Infrastructure</b>						
211102 Contract Staff Salaries	448,045	0	<b>448,045</b>	447,745	0	<b>447,745</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	0	<b>30,000</b>	0	0	<b>0</b>
212101 Social Security Contributions	44,805	0	<b>44,805</b>	44,774	0	<b>44,774</b>
221002 Workshops, Meetings and Seminars	130,000	0	<b>130,000</b>	117,000	0	<b>117,000</b>
221011 Printing, Stationery, Photocopying and Binding	52,200	0	<b>52,200</b>	56,000	0	<b>56,000</b>
223001 Property Management Expenses	9,200	0	<b>9,200</b>	92,000	0	<b>92,000</b>
223004 Guard and Security services	20,000	0	<b>20,000</b>	20,000	0	<b>20,000</b>

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

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<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1662 Water Management Zones Project Phase 2						
<b>Key Service Area 140022 Integrated Catchment based Infrastructure</b>						
227001 Travel inland	100,000	0	<b>100,000</b>	100,000	0	<b>100,000</b>
227004 Fuel, Lubricants and Oils	80,000	0	<b>80,000</b>	60,000	0	<b>60,000</b>
228002 Maintenance-Transport Equipment	40,000	0	<b>40,000</b>	36,000	0	<b>36,000</b>
312149 Other Land Improvements - Acquisition	0	0	<b>0</b>	1,047,200	0	<b>1,047,200</b>
313149 Other Land Improvements - Improvement	410,000	0	<b>410,000</b>	0	0	<b>0</b>
352899 Other Domestic Arrears Budgeting	0	0	<b>0</b>	4,000,000	0	<b>4,000,000</b>
<b>Total Cost of Key Service Area 140022</b>	<b>1,364,250</b>	<b>0</b>	<b>1,364,250</b>	<b>6,020,719</b>	<b>0</b>	<b>6,020,719</b>
<b>Total Cost for Project 1662</b>	<b>3,390,000</b>	<b>0</b>	<b>3,390,000</b>	<b>8,930,000</b>	<b>0</b>	<b>8,930,000</b>
<b>Total Excluding Arrears</b>	<b>3,390,000</b>	<b>0</b>	<b>3,390,000</b>	<b>4,930,000</b>	<b>0</b>	<b>4,930,000</b>
Project 1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)						
<b>Key Service Area 000014 Administrative and Support Services</b>						
211102 Contract Staff Salaries	0	0	<b>0</b>	502,043	0	<b>502,043</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	0	9,900	<b>9,900</b>
212101 Social Security Contributions	0	0	<b>0</b>	50,204	0	<b>50,204</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	0	12,000	<b>12,000</b>
223001 Property Management Expenses	0	0	<b>0</b>	6,000	0	<b>6,000</b>
225204 Monitoring and Supervision of capital work	0	0	<b>0</b>	23,000	0	<b>23,000</b>
227001 Travel inland	0	0	<b>0</b>	29,753	60,000	<b>89,753</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	12,000	12,000	<b>24,000</b>
228002 Maintenance-Transport Equipment	0	0	<b>0</b>	0	6,100	<b>6,100</b>
<b>Total Cost of Key Service Area 000014</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>623,000</b>	<b>100,000</b>	<b>723,000</b>
<b>Key Service Area 000015 Monitoring and Evaluation</b>						
211102 Contract Staff Salaries	500,000	0	<b>500,000</b>	0	0	<b>0</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,900	<b>9,900</b>	0	0	<b>0</b>
212101 Social Security Contributions	50,000	0	<b>50,000</b>	0	0	<b>0</b>

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

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
	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)						
<b>Key Service Area 000015 Monitoring and Evaluation</b>						
221009 Welfare and Entertainment	15,000	0	<b>15,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	10,000	0	<b>10,000</b>	0	0	<b>0</b>
223004 Guard and Security services	6,000	0	<b>6,000</b>	0	0	<b>0</b>
223005 Electricity	6,400	0	<b>6,400</b>	0	0	<b>0</b>
223006 Water	6,000	0	<b>6,000</b>	0	0	<b>0</b>
227001 Travel inland	50,000	60,000	<b>110,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	18,000	0	<b>18,000</b>	0	0	<b>0</b>
228002 Maintenance-Transport Equipment	0	16,800	<b>16,800</b>	0	0	<b>0</b>
<b>Total Cost of Key Service Area 000015</b>	<b>661,400</b>	<b>86,700</b>	<b>748,100</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Key Service Area 000017 Infrastructure Development and Management</b>						
221002 Workshops, Meetings and Seminars	0	19,800	<b>19,800</b>	0	0	<b>0</b>
225204 Monitoring and Supervision of capital work	0	60,000	<b>60,000</b>	0	0	<b>0</b>
227001 Travel inland	80,000	60,000	<b>140,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	80,000	16,240	<b>96,240</b>	0	0	<b>0</b>
228002 Maintenance-Transport Equipment	0	9,780	<b>9,780</b>	0	0	<b>0</b>
313149 Other Land Improvements - Improvement	169,100	418,000	<b>587,100</b>	0	0	<b>0</b>
<b>Total Cost of Key Service Area 000017</b>	<b>329,100</b>	<b>583,820</b>	<b>912,920</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Key Service Area 140022 Integrated Catchment based Infrastructure</b>						
221002 Workshops, Meetings and Seminars	0	307,800	<b>307,800</b>	0	45,000	<b>45,000</b>
221008 Information and Communication Technology Supplies.	0	660,000	<b>660,000</b>	0	0	<b>0</b>
224003 Agricultural Supplies and Services	0	650,000	<b>650,000</b>	0	378,000	<b>378,000</b>
225201 Consultancy Services-Capital	0	0	<b>0</b>	0	150,000	<b>150,000</b>
225204 Monitoring and Supervision of capital work	94,500	120,000	<b>214,500</b>	0	100,000	<b>100,000</b>
227001 Travel inland	0	120,000	<b>120,000</b>	0	81,000	<b>81,000</b>
227004 Fuel, Lubricants and Oils	60,280	32,480	<b>92,760</b>	40,000	60,000	<b>100,000</b>
228002 Maintenance-Transport Equipment	10,000	19,200	<b>29,200</b>	0	20,000	<b>20,000</b>



# VOTE: 019 Ministry of Water and Environment

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)						
<b>Key Service Area 140022 Integrated Catchment based Infrastructure</b>						
313139 Other Structures - Improvement	294,720	240,000	<b>534,720</b>	70,000	1,592,000	<b>1,662,000</b>
313142 Flood barriers - Improvement	0	0	<b>0</b>	267,000	2,474,000	<b>2,741,000</b>
<b>Total Cost of Key Service Area 140022</b>	<b>459,500</b>	<b>2,149,480</b>	<b>2,608,980</b>	<b>377,000</b>	<b>4,900,000</b>	<b>5,277,000</b>
<b>Total Cost for Project 1761</b>	<b>1,450,000</b>	<b>2,820,000</b>	<b>4,270,000</b>	<b>1,000,000</b>	<b>5,000,000</b>	<b>6,000,000</b>
<b>Total Excluding Arrears</b>	<b>1,450,000</b>	<b>2,820,000</b>	<b>4,270,000</b>	<b>1,000,000</b>	<b>5,000,000</b>	<b>6,000,000</b>
Project 1762 Potable Water Project						
<b>Key Service Area 000015 Monitoring and Evaluation</b>						
211102 Contract Staff Salaries	348,000	0	<b>348,000</b>	348,000	0	<b>348,000</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	10,000	0	<b>10,000</b>
212101 Social Security Contributions	34,800	0	<b>34,800</b>	34,800	0	<b>34,800</b>
221009 Welfare and Entertainment	30,000	0	<b>30,000</b>	20,000	0	<b>20,000</b>
225204 Monitoring and Supervision of capital work	100,200	0	<b>100,200</b>	100,000	0	<b>100,000</b>
227004 Fuel, Lubricants and Oils	110,000	0	<b>110,000</b>	27,200	0	<b>27,200</b>
<b>Total Cost of Key Service Area 000015</b>	<b>623,000</b>	<b>0</b>	<b>623,000</b>	<b>540,000</b>	<b>0</b>	<b>540,000</b>
<b>Key Service Area 000017 Infrastructure Development and Management</b>						
224005 Laboratory supplies and services	340,000	0	<b>340,000</b>	400,000	0	<b>400,000</b>
225203 Appraisal and Feasibility Studies for Capital Works	100,000	0	<b>100,000</b>	100,000	0	<b>100,000</b>
225204 Monitoring and Supervision of capital work	177,000	0	<b>177,000</b>	200,000	0	<b>200,000</b>
<b>Total Cost of Key Service Area 000017</b>	<b>617,000</b>	<b>0</b>	<b>617,000</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>
<b>Total Cost for Project 1762</b>	<b>1,240,000</b>	<b>0</b>	<b>1,240,000</b>	<b>1,240,000</b>	<b>0</b>	<b>1,240,000</b>
<b>Total Excluding Arrears</b>	<b>1,240,000</b>	<b>0</b>	<b>1,240,000</b>	<b>1,240,000</b>	<b>0</b>	<b>1,240,000</b>
Project 1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments						
<b>Key Service Area 000014 Administrative and Support Services</b>						
211102 Contract Staff Salaries	491,289	0	<b>491,289</b>	567,515	0	<b>567,515</b>
212101 Social Security Contributions	49,129	0	<b>49,129</b>	56,751	0	<b>56,751</b>
221009 Welfare and Entertainment	10,000	0	<b>10,000</b>	5,000	0	<b>5,000</b>

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

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
	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						
<b>Key Service Area 000014 Administrative and Support Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	15,000	<b>15,000</b>	0	0	<b>0</b>
227001 Travel inland	50,000	70,000	<b>120,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	40,000	46,361	<b>86,361</b>	0	0	<b>0</b>
312139 Other Structures - Acquisition	0	0	<b>0</b>	370,734	0	<b>370,734</b>
<b>Total Cost of Key Service Area 000014</b>	<b>640,418</b>	<b>131,361</b>	<b>771,779</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Key Service Area 000017 Infrastructure Development and Management</b>						
211102 Contract Staff Salaries	0	0	<b>0</b>	447,745	0	<b>447,745</b>
212101 Social Security Contributions	0	0	<b>0</b>	44,774	0	<b>44,774</b>
225201 Consultancy Services-Capital	0	1,200,000	<b>1,200,000</b>	0	3,813,948	<b>3,813,948</b>
225204 Monitoring and Supervision of capital work	0	100,000	<b>100,000</b>	0	700,000	<b>700,000</b>
227001 Travel inland	0	0	<b>0</b>	0	380,000	<b>380,000</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	0	120,000	<b>120,000</b>
312142 Flood barriers - Acquisition	0	0	<b>0</b>	1,085,947	0	<b>1,085,947</b>
<b>Total Cost of Key Service Area 000017</b>	<b>0</b>	<b>1,300,000</b>	<b>1,300,000</b>	<b>1,578,466</b>	<b>5,013,948</b>	<b>6,592,414</b>
<b>Key Service Area 140022 Integrated Catchment based Infrastructure</b>						
225201 Consultancy Services-Capital	0	1,000,000	<b>1,000,000</b>	0	5,390,000	<b>5,390,000</b>
225204 Monitoring and Supervision of capital work	100,000	70,000	<b>170,000</b>	55,000	0	<b>55,000</b>
227004 Fuel, Lubricants and Oils	50,000	0	<b>50,000</b>	38,000	0	<b>38,000</b>
313142 Flood barriers - Improvement	0	0	<b>0</b>	98,534	0	<b>98,534</b>
313149 Other Land Improvements - Improvement	289,582	0	<b>289,582</b>	0	0	<b>0</b>
<b>Total Cost of Key Service Area 140022</b>	<b>439,582</b>	<b>1,070,000</b>	<b>1,509,582</b>	<b>191,534</b>	<b>5,390,000</b>	<b>5,581,534</b>
<b>Total Cost for Project 1799</b>	<b>1,080,000</b>	<b>2,501,361</b>	<b>3,581,361</b>	<b>2,770,000</b>	<b>10,403,948</b>	<b>13,173,948</b>
<b>Total Excluding Arrears</b>	<b>1,080,000</b>	<b>2,501,361</b>	<b>3,581,361</b>	<b>2,770,000</b>	<b>10,403,948</b>	<b>13,173,948</b>
Project 1825 Multinational Lakes Edward and Albert Integrated Water Resources Management Project (LEAF III)						
<b>Key Service Area 000017 Infrastructure Development and Management</b>						
225203 Appraisal and Feasibility Studies for Capital Works	840,000	0	<b>840,000</b>	1,000,000	0	<b>1,000,000</b>

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

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1825 Multinational Lakes Edward and Albert Integrated Water Resources Management Project (LEAF III)						
<b>Key Service Area 000017 Infrastructure Development and Management</b>						
227001 Travel inland	110,000	0	<b>110,000</b>	200,000	0	<b>200,000</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	40,000	0	<b>40,000</b>
312229 Other ICT Equipment - Acquisition	0	0	<b>0</b>	14,000	0	<b>14,000</b>
312299 Other Machinery and Equipment- Acquisition	400,000	0	<b>400,000</b>	0	0	<b>0</b>
313142 Flood barriers - Improvement	0	0	<b>0</b>	1,000,000	0	<b>1,000,000</b>
<b>Total Cost of Key Service Area 000017</b>	<b>1,350,000</b>	<b>0</b>	<b>1,350,000</b>	<b>2,254,000</b>	<b>0</b>	<b>2,254,000</b>
<b>Key Service Area 140022 Integrated Catchment based Infrastructure</b>						
211102 Contract Staff Salaries	68,000	0	<b>68,000</b>	65,667	0	<b>65,667</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	0	<b>40,000</b>	0	0	<b>0</b>
212101 Social Security Contributions	6,800	0	<b>6,800</b>	16,260	0	<b>16,260</b>
225204 Monitoring and Supervision of capital work	0	0	<b>0</b>	100,000	0	<b>100,000</b>
227001 Travel inland	0	0	<b>0</b>	80,000	0	<b>80,000</b>
227004 Fuel, Lubricants and Oils	60,000	0	<b>60,000</b>	80,000	0	<b>80,000</b>
228002 Maintenance-Transport Equipment	10,000	0	<b>10,000</b>	26,000	0	<b>26,000</b>
263402 Transfer to Other Government Units	305,200	0	<b>305,200</b>	660,000	0	<b>660,000</b>
o/w Transfer to Other Government Units	0	0	<b>0</b>	660,000	0	<b>660,000</b>
o/w Transfer tp other government units	305,200	0	<b>305,200</b>	0	0	<b>0</b>
312235 Furniture and Fittings - Acquisition	0	0	<b>0</b>	11,860	0	<b>11,860</b>
<b>Total Cost of Key Service Area 140022</b>	<b>490,000</b>	<b>0</b>	<b>490,000</b>	<b>1,039,788</b>	<b>0</b>	<b>1,039,788</b>
<b>Total Cost for Project 1825</b>	<b>1,840,000</b>	<b>0</b>	<b>1,840,000</b>	<b>3,293,788</b>	<b>0</b>	<b>3,293,788</b>
<b>Total Excluding Arrears</b>	<b>1,840,000</b>	<b>0</b>	<b>1,840,000</b>	<b>3,293,788</b>	<b>0</b>	<b>3,293,788</b>
Project 1860 Transboundary Water Resources management						
<b>Key Service Area 000014 Administrative and Support Services</b>						
211102 Contract Staff Salaries	0	0	<b>0</b>	80,701	0	<b>80,701</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	5,000	0	<b>5,000</b>
212101 Social Security Contributions	0	0	<b>0</b>	8,070	0	<b>8,070</b>

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

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1860 Transboundary Water Resources management						
<b>Key Service Area 000014 Administrative and Support Services</b>						
221009 Welfare and Entertainment	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	20,000	0	20,000
<b>Total Cost of Key Service Area 000014</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>133,771</b>	<b>0</b>	<b>133,771</b>
<b>Key Service Area 000017 Infrastructure Development and Management</b>						
221002 Workshops, Meetings and Seminars	0	0	0	50,000	0	50,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	80,000	0	80,000
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	105,000	0	105,000
228002 Maintenance-Transport Equipment	0	0	0	24,000	0	24,000
342111 Land - Acquisition	0	0	0	540,000	0	540,000
<b>Total Cost of Key Service Area 000017</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>939,000</b>	<b>0</b>	<b>939,000</b>
<b>Key Service Area 140022 Integrated Catchment based Infrastructure</b>						
227001 Travel inland	0	0	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	0	0	18,000	0	18,000
312139 Other Structures - Acquisition	0	0	0	194,000	0	194,000
<b>Total Cost of Key Service Area 140022</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>262,000</b>	<b>0</b>	<b>262,000</b>
<b>Key Service Area 140024 International Water Resources Management</b>						
221005 Official Ceremonies and State Functions	0	0	0	200,000	0	200,000
227001 Travel inland	0	0	0	50,000	0	50,000
227002 Travel abroad	0	0	0	203,000	0	203,000
227004 Fuel, Lubricants and Oils	0	0	0	45,000	0	45,000

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

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1860 Transboundary Water Resources management						
<b>Key Service Area 140024 International Water Resources Management</b>						
262201 Contributions to International Organisations-Capital	0	0	0	1,200,000	0	1,200,000
o/w Contributions to International Organisations-Capital	0	0	0	1,200,000	0	1,200,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	47,229	0	47,229
352899 Other Domestic Arrears Budgeting	0	0	0	2,000,000	0	2,000,000
<b>Total Cost of Key Service Area 140024</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,745,229</b>	<b>0</b>	<b>3,745,229</b>
<b>Total Cost for Project 1860</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,080,000</b>	<b>0</b>	<b>5,080,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,080,000</b>	<b>0</b>	<b>3,080,000</b>
<b>Total for Vote Function 02</b>	<b>25,440,000</b>	<b>39,511,000</b>	<b>64,951,000</b>	<b>42,820,788</b>	<b>22,403,948</b>	<b>65,224,735</b>
<b>Total Excluding Arrears</b>	<b>25,440,000</b>	<b>39,511,000</b>	<b>64,951,000</b>	<b>36,820,788</b>	<b>22,403,948</b>	<b>59,224,735</b>
<b>Vote Function 04 Policy, Planning and Support Services</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
<b>Key Service Area 000001 Audit and Risk Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	18,000	18,000
221003 Staff Training	0	0	0	0	15,000	15,000
221008 Information and Communication Technology Supplies.	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	10,000	10,000	0	10,000	10,000
221017 Membership dues and Subscription fees.	0	10,300	10,300	0	10,300	10,300
225204 Monitoring and Supervision of capital work	0	0	0	0	170,000	170,000
227001 Travel inland	0	40,700	40,700	0	40,700	40,700
227004 Fuel, Lubricants and Oils	0	16,000	16,000	0	51,000	51,000
228002 Maintenance-Transport Equipment	0	0	0	0	15,000	15,000
<b>Total Cost of Key Service Area 000001</b>	<b>0</b>	<b>77,000</b>	<b>77,000</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>

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

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
<b>Key Service Area 000004 Finance and Accounting</b>						
221016 Systems Recurrent costs	0	0	0	0	120,000	120,000
221017 Membership dues and Subscription fees.	0	22,000	22,000	0	0	0
225204 Monitoring and Supervision of capital work	0	11,000	11,000	0	110,000	110,000
227004 Fuel, Lubricants and Oils	0	7,000	7,000	0	120,000	120,000
<b>Total Cost of Key Service Area 000004</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>
<b>Key Service Area 000005 Human Resource Management</b>						
221004 Recruitment Expenses	0	17,000	17,000	0	42,000	42,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	45,000	45,000
221016 Systems Recurrent costs	0	10,000	10,000	0	105,000	105,000
227001 Travel inland	0	18,000	18,000	0	58,000	58,000
273103 Retrenchment costs	0	2,250,000	2,250,000	0	0	0
273104 Pension	0	0	0	0	7,939,687	7,939,687
273105 Gratuity	0	0	0	0	3,278,371	3,278,371
<b>Total Cost of Key Service Area 000005</b>	<b>0</b>	<b>2,305,000</b>	<b>2,305,000</b>	<b>0</b>	<b>11,468,058</b>	<b>11,468,058</b>
<b>Key Service Area 000006 Planning and Budgeting services</b>						
225201 Consultancy Services-Capital	0	0	0	0	140,000	140,000
<b>Total Cost of Key Service Area 000006</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140,000</b>	<b>140,000</b>
<b>Key Service Area 000007 Procurement and Disposal Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	85,000	85,000
221008 Information and Communication Technology Supplies.	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000
225204 Monitoring and Supervision of capital work	0	0	0	0	150,000	150,000
227001 Travel inland	0	0	0	0	25,000	25,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	0	0	0	20,000	20,000

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

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
<i>Total Cost of Key Service Area 000007</i>	0	0	0	0	350,000	350,000
<b>Key Service Area 000008 Records Management</b>						
221007 Books, Periodicals & Newspapers	0	0	0	0	75,000	75,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	75,000	75,000
222002 Postage and Courier	0	20,000	20,000	0	50,000	50,000
<i>Total Cost of Key Service Area 000008</i>	0	20,000	20,000	0	200,000	200,000
<b>Key Service Area 000010 Leadership and Management</b>						
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	57,000	57,000
228002 Maintenance-Transport Equipment	0	0	0	0	40,000	40,000
<i>Total Cost of Key Service Area 000010</i>	0	0	0	0	201,000	201,000
<b>Key Service Area 000011 Communication and Public Relations</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	40,000
<i>Total Cost of Key Service Area 000011</i>	0	0	0	0	190,000	190,000
<b>Key Service Area 000014 Administrative and Support Services</b>						
211101 General Staff Salaries	1,630,000	0	1,630,000	1,902,542	0	1,902,542
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	650,000	650,000
221007 Books, Periodicals & Newspapers	0	0	0	0	50,000	50,000
221008 Information and Communication Technology Supplies.	0	0	0	0	340,000	340,000
221009 Welfare and Entertainment	0	0	0	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	51,048	51,048

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

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
<b>Key Service Area 000014 Administrative and Support Services</b>						
222001 Information and Communication Technology Services.	0	0	0	0	180,000	180,000
223004 Guard and Security services	0	45,054	45,054	0	0	0
223005 Electricity	0	60,048	60,048	0	0	0
223006 Water	0	45,000	45,000	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	280,000	280,000
225101 Consultancy Services	0	0	0	0	200,000	200,000
225204 Monitoring and Supervision of capital work	0	0	0	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	1,130,000	1,130,000
228002 Maintenance-Transport Equipment	0	0	0	0	700,000	700,000
273104 Pension	0	6,935,425	6,935,425	0	0	0
273105 Gratuity	0	1,532,527	1,532,527	0	0	0
352899 Other Domestic Arrears Budgeting	0	2,071,164	2,071,164	0	2,687,984	2,687,984
<b>Total Cost of Key Service Area 000014</b>	<b>1,630,000</b>	<b>10,689,217</b>	<b>12,319,217</b>	<b>1,902,542</b>	<b>6,399,033</b>	<b>8,301,575</b>
<b>Key Service Area 000034 Education and Skills Development</b>						
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
221003 Staff Training	0	0	0	0	150,000	150,000
221007 Books, Periodicals & Newspapers	0	0	0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	35,000	35,000
225101 Consultancy Services	0	0	0	0	110,000	110,000
227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	50,000
<b>Total Cost of Key Service Area 000034</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>
<b>Key Service Area 140027 Support to Affiliated insititutions</b>						
221002 Workshops, Meetings and Seminars	0	0	0	0	200,000	200,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	80,000	80,000



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

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
<b>Key Service Area 140027 Support to Affiliated insititutions</b>						
224005 Laboratory supplies and services	0	0	0	0	300,000	300,000
225204 Monitoring and Supervision of capital work	0	0	0	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	200,000	200,000
228001 Maintenance-Buildings and Structures	0	0	0	0	100,000	100,000
228002 Maintenance-Transport Equipment	0	0	0	0	80,000	80,000
<b>Total Cost of Key Service Area 140027</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Total Cost for Department 001</b>	<b>1,630,000</b>	<b>13,131,217</b>	<b>14,761,217</b>	<b>1,902,542</b>	<b>21,048,091</b>	<b>22,950,633</b>
<b>Total Excluding Arrears</b>	<b>1,630,000</b>	<b>11,060,054</b>	<b>12,690,054</b>	<b>1,902,542</b>	<b>18,360,107</b>	<b>20,262,649</b>
Department 002 Policy and Planning						
<b>Key Service Area 000006 Planning and Budgeting Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	24,750	24,750
221002 Workshops, Meetings and Seminars	0	0	0	0	100,000	100,000
221007 Books, Periodicals & Newspapers	0	0	0	0	15,000	15,000
221008 Information and Communication Technology Supplies.	0	0	0	0	30,000	30,000
221009 Welfare and Entertainment	0	20,000	20,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	25,000	25,000	0	50,000	50,000
225204 Monitoring and Supervision of capital work	0	154,000	154,000	0	311,000	311,000
227001 Travel inland	0	0	0	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	51,000	51,000	0	110,000	110,000
228002 Maintenance-Transport Equipment	0	0	0	0	46,250	46,250
352899 Other Domestic Arrears Budgeting	0	600,000	600,000	0	1,000,000	1,000,000
<b>Total Cost of Key Service Area 000006</b>	<b>0</b>	<b>850,000</b>	<b>850,000</b>	<b>0</b>	<b>1,757,000</b>	<b>1,757,000</b>
<b>Key Service Area 000014 Administrative and Support Services</b>						
211101 General Staff Salaries	278,542	0	278,542	300,000	0	300,000

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

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Policy and Planning						
<b>Key Service Area 000014 Administrative and Support Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	10,000	<b>10,000</b>	0	0	<b>0</b>
221012 Small Office Equipment	0	1,000	<b>1,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	69,000	<b>69,000</b>	0	0	<b>0</b>
<b>Total Cost of Key Service Area 000014</b>	<b>278,542</b>	<b>80,000</b>	<b>358,542</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<b>Key Service Area 000015 Monitoring and Evaluation</b>						
221007 Books, Periodicals & Newspapers	0	10,000	<b>10,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	0	30,000	<b>30,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	0	80,000	<b>80,000</b>
225204 Monitoring and Supervision of capital work	0	231,000	<b>231,000</b>	0	170,000	<b>170,000</b>
227004 Fuel, Lubricants and Oils	0	15,000	<b>15,000</b>	0	160,000	<b>160,000</b>
228002 Maintenance-Transport Equipment	0	0	<b>0</b>	0	60,000	<b>60,000</b>
<b>Total Cost of Key Service Area 000015</b>	<b>0</b>	<b>256,000</b>	<b>256,000</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>
<b>Key Service Area 000017 Infrastructure Development and Management</b>						
221008 Information and Communication Technology Supplies.	0	35,000	<b>35,000</b>	0	0	<b>0</b>
225204 Monitoring and Supervision of capital work	0	88,000	<b>88,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	27,000	<b>27,000</b>	0	0	<b>0</b>
<b>Total Cost of Key Service Area 000017</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Key Service Area 000027 Programme Working Group Secretariat Services</b>						
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	0	100,000	<b>100,000</b>
221007 Books, Periodicals & Newspapers	0	10,000	<b>10,000</b>	0	15,000	<b>15,000</b>
221009 Welfare and Entertainment	0	10,000	<b>10,000</b>	0	30,000	<b>30,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	10,000	<b>10,000</b>	0	15,000	<b>15,000</b>
227004 Fuel, Lubricants and Oils	0	10,000	<b>10,000</b>	0	40,000	<b>40,000</b>
<b>Total Cost of Key Service Area 000027</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>

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

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Policy and Planning						
<b>Key Service Area 000034 Education and Skills Development</b>						
221002 Workshops, Meetings and Seminars	0	20,000	<b>20,000</b>	0	0	<b>0</b>
221003 Staff Training	0	20,000	<b>20,000</b>	0	30,000	<b>30,000</b>
221007 Books, Periodicals & Newspapers	0	0	<b>0</b>	0	10,000	<b>10,000</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	0	10,000	<b>10,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	0	10,000	<b>10,000</b>
<b>Total Cost of Key Service Area 000034</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>
<b>Key Service Area 000039 Policies, Regulations and Standards</b>						
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	0	50,000	<b>50,000</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	0	10,000	<b>10,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	15,000	<b>15,000</b>	0	20,000	<b>20,000</b>
221012 Small Office Equipment	0	2,000	<b>2,000</b>	0	0	<b>0</b>
225101 Consultancy Services	0	0	<b>0</b>	0	200,000	<b>200,000</b>
225204 Monitoring and Supervision of capital work	0	0	<b>0</b>	0	80,000	<b>80,000</b>
227001 Travel inland	0	33,000	<b>33,000</b>	0	50,000	<b>50,000</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	0	30,000	<b>30,000</b>
<b>Total Cost of Key Service Area 000039</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>440,000</b>	<b>440,000</b>
<b>Key Service Area 000041 Consultancy Services</b>						
225201 Consultancy Services-Capital	0	50,000	<b>50,000</b>	0	0	<b>0</b>
<b>Total Cost of Key Service Area 000041</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Key Service Area 000044 Statistical Services</b>						
225101 Consultancy Services	0	30,000	<b>30,000</b>	0	0	<b>0</b>
<b>Total Cost of Key Service Area 000044</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Key Service Area 140027 Support to Affiliated insititutions</b>						
225204 Monitoring and Supervision of capital work	0	96,800	<b>96,800</b>	0	0	<b>0</b>
228002 Maintenance-Transport Equipment	0	33,200	<b>33,200</b>	0	0	<b>0</b>
<b>Total Cost of Key Service Area 140027</b>	<b>0</b>	<b>130,000</b>	<b>130,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
<b>Total Cost for Department 002</b>	278,542	1,676,000	1,954,542	300,000	2,957,000	3,257,000
<b>Total Excluding Arrears</b>	278,542	1,076,000	1,354,542	300,000	1,957,000	2,257,000
Department 003 Water and Environment Sector Liaison						
<b>Key Service Area 000006 Planning and Budgeting services</b>						
211101 General Staff Salaries	90,000	0	90,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,000	16,000	0	0	0
221001 Advertising and Public Relations	0	1,500	1,500	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	0	0
221009 Welfare and Entertainment	0	5,000	5,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	0	0
227001 Travel inland	0	20,000	20,000	0	0	0
227004 Fuel, Lubricants and Oils	0	15,000	15,000	0	0	0
228002 Maintenance-Transport Equipment	0	6,500	6,500	0	0	0
<b>Total Cost of Key Service Area 000006</b>	<b>90,000</b>	<b>70,000</b>	<b>160,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>						
211101 General Staff Salaries	38,000	0	38,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	10,000	10,000
227001 Travel inland	0	10,000	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	10,000	10,000
<b>Total Cost of Key Service Area 000013</b>	<b>38,000</b>	<b>30,000</b>	<b>68,000</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>
<b>Key Service Area 000014 Administrative and Support Services</b>						
211101 General Staff Salaries	0	0	0	137,000	0	137,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	5,000	5,000
221009 Welfare and Entertainment	0	0	0	0	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	5,000	5,000

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

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Water and Environment Sector Liaison						
<b>Key Service Area 000014 Administrative and Support Services</b>						
223005 Electricity	0	0	0	0	2,000	2,000
223006 Water	0	0	0	0	1,000	1,000
227001 Travel inland	0	0	0	0	132,000	132,000
227004 Fuel, Lubricants and Oils	0	0	0	0	47,605	47,605
228002 Maintenance-Transport Equipment	0	0	0	0	8,000	8,000
282301 Transfers to Government Institutions	0	0	0	0	150,000	150,000
o/w Transfer to the Appropriate Technology Centre	0	0	0	0	150,000	150,000
<b>Total Cost of Key Service Area 000014</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>137,000</b>	<b>357,605</b>	<b>494,605</b>
<b>Key Service Area 140028 Support to Technology, Resource centre and research</b>						
263402 Transfer to Other Government Units	0	291,000	291,000	0	0	0
o/w Transfer to Appropriate Technology Centre	0	291,000	291,000	0	0	0
<b>Total Cost of Key Service Area 140028</b>	<b>0</b>	<b>291,000</b>	<b>291,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Department 003</b>	<b>128,000</b>	<b>391,000</b>	<b>519,000</b>	<b>137,000</b>	<b>387,605</b>	<b>524,605</b>
<b>Total Excluding Arrears</b>	<b>128,000</b>	<b>391,000</b>	<b>519,000</b>	<b>137,000</b>	<b>387,605</b>	<b>524,605</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)						
<b>Key Service Area 000006 Planning and Budgeting services</b>						
211102 Contract Staff Salaries	107,000	0	107,000	177,000	0	177,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	0	40,000	0	0	0
212101 Social Security Contributions	10,000	0	10,000	10,000	0	10,000
221001 Advertising and Public Relations	0	9,278	9,278	3,000	0	3,000
221002 Workshops, Meetings and Seminars	60,000	0	60,000	0	0	0
221003 Staff Training	100,000	200,000	300,000	0	150,000	150,000
221008 Information and Communication Technology Supplies.	20,000	0	20,000	30,000	15,000	45,000
221009 Welfare and Entertainment	10,000	0	10,000	5,000	0	5,000

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

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)						
<b>Key Service Area 000006 Planning and Budgeting services</b>						
221011 Printing, Stationery, Photocopying and Binding	10,000	50,000	<b>60,000</b>	10,000	45,000	<b>55,000</b>
221012 Small Office Equipment	80,000	0	<b>80,000</b>	0	0	<b>0</b>
222001 Information and Communication Technology Services.	1,000	0	<b>1,000</b>	0	0	<b>0</b>
225101 Consultancy Services	113,214	0	<b>113,214</b>	504,200	704,375	<b>1,208,575</b>
225201 Consultancy Services-Capital	1,063,000	590,361	<b>1,653,361</b>	0	2,734,525	<b>2,734,525</b>
225204 Monitoring and Supervision of capital work	0	0	<b>0</b>	130,000	100,000	<b>230,000</b>
227001 Travel inland	110,000	80,000	<b>190,000</b>	110,000	0	<b>110,000</b>
227004 Fuel, Lubricants and Oils	25,000	690,000	<b>715,000</b>	90,000	90,000	<b>180,000</b>
228002 Maintenance-Transport Equipment	40,000	50,000	<b>90,000</b>	20,000	60,000	<b>80,000</b>
312235 Furniture and Fittings - Acquisition	0	0	<b>0</b>	0	15,000	<b>15,000</b>
<b>Total Cost of Key Service Area 000006</b>	<b>1,789,214</b>	<b>1,669,639</b>	<b>3,458,853</b>	<b>1,089,200</b>	<b>3,913,900</b>	<b>5,003,100</b>
<b>Key Service Area 000014 Administration and Support Services</b>						
211102 Contract Staff Salaries	100,000	0	<b>100,000</b>	0	0	<b>0</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	100,000	0	<b>100,000</b>
212101 Social Security Contributions	10,000	0	<b>10,000</b>	0	0	<b>0</b>
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	150,000	0	<b>150,000</b>
221009 Welfare and Entertainment	10,000	0	<b>10,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	10,000	0	<b>10,000</b>	100,000	0	<b>100,000</b>
225101 Consultancy Services	200,000	200,000	<b>400,000</b>	0	0	<b>0</b>
225201 Consultancy Services-Capital	500,000	1,000,000	<b>1,500,000</b>	0	0	<b>0</b>
225204 Monitoring and Supervision of capital work	30,000	0	<b>30,000</b>	0	0	<b>0</b>
227001 Travel inland	50,000	0	<b>50,000</b>	200,000	0	<b>200,000</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	100,000	0	<b>100,000</b>
228002 Maintenance-Transport Equipment	40,000	0	<b>40,000</b>	0	0	<b>0</b>

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

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)						
<b>Total Cost of Key Service Area 000014</b>	<b>950,000</b>	<b>1,200,000</b>	<b>2,150,000</b>	<b>650,000</b>	<b>0</b>	<b>650,000</b>
<b>Key Service Area 000015 Monitoring and Evaluation</b>						
211102 Contract Staff Salaries	90,000	0	<b>90,000</b>	190,000	0	<b>190,000</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	0	<b>80,000</b>	0	0	<b>0</b>
212101 Social Security Contributions	1,000	0	<b>1,000</b>	15,000	0	<b>15,000</b>
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	0	45,000	<b>45,000</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	10,000	0	<b>10,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	5,000	0	<b>5,000</b>
221014 Bank Charges and other Bank related costs	0	0	<b>0</b>	0	11,100	<b>11,100</b>
225101 Consultancy Services	434,922	0	<b>434,922</b>	1,400,700	0	<b>1,400,700</b>
225201 Consultancy Services-Capital	0	580,000	<b>580,000</b>	0	0	<b>0</b>
225204 Monitoring and Supervision of capital work	0	0	<b>0</b>	80,000	0	<b>80,000</b>
227001 Travel inland	80,000	0	<b>80,000</b>	70,000	30,000	<b>100,000</b>
227004 Fuel, Lubricants and Oils	30,000	0	<b>30,000</b>	110,100	0	<b>110,100</b>
228002 Maintenance-Transport Equipment	0	0	<b>0</b>	20,000	0	<b>20,000</b>
<b>Total Cost of Key Service Area 000015</b>	<b>715,922</b>	<b>580,000</b>	<b>1,295,922</b>	<b>1,900,800</b>	<b>86,100</b>	<b>1,986,900</b>
<b>Key Service Area 000017 Infrastructure Development and Management</b>						
225201 Consultancy Services-Capital	550,489	0	<b>550,489</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	200,000	0	<b>200,000</b>	0	0	<b>0</b>
228002 Maintenance-Transport Equipment	800,000	0	<b>800,000</b>	0	0	<b>0</b>
o/w Transfer to the Appropriate Technology Centre	0	0	<b>0</b>	0	0	<b>0</b>
282301 Transfers to Government Institutions	1,495,000	0	<b>1,495,000</b>	0	0	<b>0</b>
o/w Transfer of funds to the Appropriate Technology Centre.	1,495,000	0	<b>1,495,000</b>	0	0	<b>0</b>
312139 Other Structures - Acquisition	1,499,375	0	<b>1,499,375</b>	0	0	<b>0</b>
<b>Total Cost of Key Service Area 000017</b>	<b>4,544,864</b>	<b>0</b>	<b>4,544,864</b>	<b>0</b>	<b>0</b>	<b>0</b>

# VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)						
<b>Key Service Area 140028 Support to Technology, Resource centre and research</b>						
263402 Transfer to Other Government Units	1,000,000	0	1,000,000	850,000	0	850,000
o/w Transfer to Appropriate Technology Centre.	1,000,000	0	1,000,000	0	0	0
o/w Transfer to the Appropriate Technology Centre	0	0	0	850,000	0	850,000
<b>Total Cost of Key Service Area 140028</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>850,000</b>	<b>0</b>	<b>850,000</b>
<b>Total Cost for Project 1530</b>	<b>9,000,000</b>	<b>3,449,639</b>	<b>12,449,639</b>	<b>4,490,000</b>	<b>4,000,000</b>	<b>8,490,000</b>
<b>Total Excluding Arrears</b>	<b>9,000,000</b>	<b>3,449,639</b>	<b>12,449,639</b>	<b>4,490,000</b>	<b>4,000,000</b>	<b>8,490,000</b>
Project 1638 Retooling of Ministry of Water and Environment						
<b>Key Service Area 000003 Facilities and Equipment Management</b>						
221008 Information and Communication Technology Supplies.	90,000	0	90,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	100,000	0	100,000	0	0	0
222001 Information and Communication Technology Services.	50,000	0	50,000	0	0	0
227004 Fuel, Lubricants and Oils	90,000	0	90,000	0	0	0
263405 Transfers to Autonomous Government Units	330,000	0	330,000	0	0	0
o/w Number plates	330,000	0	330,000	0	0	0
312232 Electrical machinery - Acquisition	400,000	0	400,000	0	0	0
352899 Other Domestic Arrears Budgeting	3,444,163	0	3,444,163	0	0	0
<b>Total Cost of Key Service Area 000003</b>	<b>4,504,163</b>	<b>0</b>	<b>4,504,163</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Key Service Area 000005 Human Resource Management</b>						
211102 Contract Staff Salaries	16,000	0	16,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0	20,000	0	0	0
212101 Social Security Contributions	4,000	0	4,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000	0	0	0
227001 Travel inland	49,500	0	49,500	0	0	0



# VOTE: 019 Ministry of Water and Environment

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1638 Retooling of Ministry of Water and Environment						
<b>Key Service Area 000005 Human Resource Management</b>						
227004 Fuel, Lubricants and Oils	30,500	0	30,500	0	0	0
<b>Total Cost of Key Service Area 000005</b>	<b>130,000</b>	<b>0</b>	<b>130,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Key Service Area 000008 Records Management</b>						
221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000	0	0	0
222002 Postage and Courier	30,000	0	30,000	0	0	0
227001 Travel inland	10,000	0	10,000	0	0	0
<b>Total Cost of Key Service Area 000008</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Key Service Area 000014 Administrative and Support Services</b>						
221008 Information and Communication Technology Supplies.	75,000	0	75,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	50,000	0	50,000	0	0	0
221016 Systems Recurrent costs	50,000	0	50,000	0	0	0
223001 Property Management Expenses	99,000	0	99,000	0	0	0
225204 Monitoring and Supervision of capital work	71,000	0	71,000	0	0	0
227001 Travel inland	165,000	0	165,000	0	0	0
227004 Fuel, Lubricants and Oils	120,000	0	120,000	0	0	0
228002 Maintenance-Transport Equipment	80,000	0	80,000	0	0	0
<b>Total Cost of Key Service Area 000014</b>	<b>710,000</b>	<b>0</b>	<b>710,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Key Service Area 000017 Infrastructure Development and Management</b>						
222001 Information and Communication Technology Services.	100,000	0	100,000	0	0	0
225204 Monitoring and Supervision of capital work	200,000	0	200,000	0	0	0
228001 Maintenance-Buildings and Structures	500,000	0	500,000	0	0	0
<b>Total Cost of Key Service Area 000017</b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1638 Retooling of Ministry of Water and Environment						
<b>Key Service Area 140023 International Cooperation and support to MDAs, LGs and NGOs.</b>						
221008 Information and Communication Technology Supplies.	70,000	0	<b>70,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	50,000	0	<b>50,000</b>	0	0	<b>0</b>
225204 Monitoring and Supervision of capital work	330,000	0	<b>330,000</b>	0	0	<b>0</b>
227001 Travel inland	60,000	0	<b>60,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	240,000	0	<b>240,000</b>	0	0	<b>0</b>
<b>Total Cost of Key Service Area 140023</b>	<b>750,000</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Key Service Area 140027 Support to Affiliated insititutions</b>						
211102 Contract Staff Salaries	270,000	0	<b>270,000</b>	0	0	<b>0</b>
212101 Social Security Contributions	30,000	0	<b>30,000</b>	0	0	<b>0</b>
263402 Transfer to Other Government Units	200,000	0	<b>200,000</b>	0	0	<b>0</b>
o/w Transfer to NYABYEYA FORESTRY COLLEGE	200,000	0	<b>200,000</b>	0	0	<b>0</b>
<b>Total Cost of Key Service Area 140027</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 1638</b>	<b>7,444,163</b>	<b>0</b>	<b>7,444,163</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>4,000,000</b>	<b>0</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Project 1906 Institutional Development of the Ministry of Water and Environment						
<b>Key Service Area 000003 Facilities and Equipment Management</b>						
221008 Information and Communication Technology Supplies.	0	0	<b>0</b>	220,000	0	<b>220,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	200,000	0	<b>200,000</b>
222001 Information and Communication Technology Services.	0	0	<b>0</b>	216,000	0	<b>216,000</b>
223004 Guard and Security services	0	0	<b>0</b>	120,000	0	<b>120,000</b>
223005 Electricity	0	0	<b>0</b>	432,000	0	<b>432,000</b>
223006 Water	0	0	<b>0</b>	220,000	0	<b>220,000</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	400,000	0	<b>400,000</b>

# VOTE: 019 Ministry of Water and Environment

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1906 Institutional Development of the Ministry of Water and Environment						
<b>Key Service Area 000003 Facilities and Equipment Management</b>						
228001 Maintenance-Buildings and Structures	0	0	0	500,000	0	500,000
228002 Maintenance-Transport Equipment	0	0	0	800,000	0	800,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	200,000	0	200,000
<b>Total Cost of Key Service Area 000003</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,308,000</b>	<b>0</b>	<b>3,308,000</b>
<b>Key Service Area 000010 Leadership and Management</b>						
227001 Travel inland	0	0	0	100,000	0	100,000
227002 Travel abroad	0	0	0	300,000	0	300,000
<b>Total Cost of Key Service Area 000010</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>
<b>Key Service Area 000014 Administrative and Support Services</b>						
211102 Contract Staff Salaries	0	0	0	400,000	0	400,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	290,000	0	290,000
212101 Social Security Contributions	0	0	0	40,000	0	40,000
212102 Medical expenses (Employees)	0	0	0	70,000	0	70,000
212103 Incapacity benefits (Employees)	0	0	0	30,000	0	30,000
221001 Advertising and Public Relations	0	0	0	100,000	0	100,000
221009 Welfare and Entertainment	0	0	0	300,000	0	300,000
223001 Property Management Expenses	0	0	0	92,000	0	92,000
225204 Monitoring and Supervision of capital work	0	0	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	90,000	0	90,000
352899 Other Domestic Arrears Budgeting	0	0	0	58,317,182	0	58,317,182
<b>Total Cost of Key Service Area 000014</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59,829,182</b>	<b>0</b>	<b>59,829,182</b>
<b>Key Service Area 000027 Programme Working Group Secretariat Services</b>						
221002 Workshops, Meetings and Seminars	0	0	0	200,000	0	200,000
221008 Information and Communication Technology Supplies.	0	0	0	80,000	0	80,000
225101 Consultancy Services	0	0	0	200,000	0	200,000

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

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1906 Institutional Development of the Ministry of Water and Environment						
<i>Key Service Area 000027 Programme Working Group Secretariat Services</i>						
227001 Travel inland	0	0	0	100,000	0	100,000
<i>Total Cost of Key Service Area 000027</i>	0	0	0	580,000	0	580,000
<i>Key Service Area 140027 Support to Affiliated insititutions</i>						
263402 Transfer to Other Government Units	0	0	0	200,000	0	200,000
o/w Transfer to Other Government Units	0	0	0	200,000	0	200,000
<i>Total Cost of Key Service Area 140027</i>	0	0	0	200,000	0	200,000
<b>Total Cost for Project 1906</b>	0	0	0	64,317,182	0	64,317,182
<i>Total Excluding Arrears</i>	0	0	0	6,000,000	0	6,000,000
<b>Total for Vote Function 04</b>	33,678,923	3,449,639	37,128,562	95,539,421	4,000,000	99,539,421
<i>Total Excluding Arrears</i>	27,563,596	3,449,639	31,013,235	33,534,254	4,000,000	37,534,254
<b>Vote Function 05 National Meteorological Services</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Meteorological Department						
<i>Key Service Area 000014 Administrative and Support Services</i>						
211101 General Staff Salaries	0	0	0	6,709,000	0	6,709,000
221001 Advertising and Public Relations	0	0	0	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	0	0	0	20,000	20,000
221003 Staff Training	0	0	0	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	0	0	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	0	0	0	15,000	15,000
221009 Welfare and Entertainment	0	0	0	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
221016 Systems Recurrent costs	0	0	0	0	5,000	5,000
221017 Membership dues and Subscription fees.	0	0	0	0	660,000	660,000
223001 Property Management Expenses	0	0	0	0	10,000	10,000

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

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Meteorological Department						
<b>Key Service Area 000014 Administrative and Support Services</b>						
223005 Electricity	0	0	0	0	40,000	40,000
223006 Water	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	80,000	80,000
227002 Travel abroad	0	0	0	0	120,400	120,400
227004 Fuel, Lubricants and Oils	0	0	0	0	80,000	80,000
228002 Maintenance-Transport Equipment	0	0	0	0	50,000	50,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	10,000	10,000
263402 Transfer to Other Government Units	0	0	0	0	50,000	50,000
o/w Facilitate NMTS operations	0	0	0	0	50,000	50,000
<b>Total Cost of Key Service Area 000014</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,709,000</b>	<b>1,270,400</b>	<b>7,979,400</b>
<b>Key Service Area 140012 Applied meteorology,data and climate services</b>						
221003 Staff Training	0	0	0	0	20,009	20,009
221008 Information and Communication Technology Supplies.	0	0	0	0	25,000	25,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
225201 Consultancy Services-Capital	0	0	0	0	40,000	40,000
227001 Travel inland	0	0	0	0	82,500	82,500
227004 Fuel, Lubricants and Oils	0	0	0	0	44,840	44,840
228002 Maintenance-Transport Equipment	0	0	0	0	17,651	17,651
<b>Total Cost of Key Service Area 140012</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>240,000</b>	<b>240,000</b>
<b>Key Service Area 140014 Weather observation and forecasting</b>						
221002 Workshops, Meetings and Seminars	0	0	0	0	25,000	25,000
221009 Welfare and Entertainment	0	0	0	0	60,000	60,000
224010 Protective Gear	0	0	0	0	13,000	13,000
226001 Insurances	0	0	0	0	450,000	450,000
227001 Travel inland	0	0	0	0	77,000	77,000

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

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Meteorological Department						
<b>Key Service Area 140014 Weather observation and forecasting</b>						
227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	0	0	0	20,000	20,000
<b>Total Cost of Key Service Area 140014</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>695,000</b>	<b>695,000</b>
<b>Key Service Area 140015 Weather and climate monitoring</b>						
221002 Workshops, Meetings and Seminars	0	0	0	0	15,700	15,700
221008 Information and Communication Technology Supplies.	0	0	0	0	32,000	32,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	16,231	16,231
221012 Small Office Equipment	0	0	0	0	19,000	19,000
222002 Postage and Courier	0	0	0	0	17,760	17,760
223005 Electricity	0	0	0	0	12,000	12,000
223006 Water	0	0	0	0	14,400	14,400
224005 Laboratory supplies and services	0	0	0	0	15,000	15,000
224010 Protective Gear	0	0	0	0	12,420	12,420
225101 Consultancy Services	0	0	0	0	5,000	5,000
225201 Consultancy Services-Capital	0	0	0	0	5,000	5,000
227001 Travel inland	0	0	0	0	151,800	151,800
227004 Fuel, Lubricants and Oils	0	0	0	0	70,289	70,289
228001 Maintenance-Buildings and Structures	0	0	0	0	20,000	20,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	60,000	60,000
242003 Other	0	0	0	0	38,000	38,000
<b>Total Cost of Key Service Area 140015</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>504,600</b>	<b>504,600</b>
<b>Key Service Area 140017 Meteorological Research</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	11,500	11,500
221002 Workshops, Meetings and Seminars	0	0	0	0	7,500	7,500
221003 Staff Training	0	0	0	0	21,000	21,000

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

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Meteorological Department						
<b>Key Service Area 140017 Meteorological Research</b>						
221007 Books, Periodicals & Newspapers	0	0	0	0	36,000	36,000
221009 Welfare and Entertainment	0	0	0	0	9,600	9,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	7,300	7,300
221017 Membership dues and Subscription fees.	0	0	0	0	400	400
224011 Research Expenses	0	0	0	0	61,681	61,681
225101 Consultancy Services	0	0	0	0	24,000	24,000
227001 Travel inland	0	0	0	0	77,110	77,110
227004 Fuel, Lubricants and Oils	0	0	0	0	33,909	33,909
<b>Total Cost of Key Service Area 140017</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>290,000</b>	<b>290,000</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,709,000</b>	<b>3,000,000</b>	<b>9,709,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,709,000</b>	<b>3,000,000</b>	<b>9,709,000</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Vote Function 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,709,000</b>	<b>0</b>	<b>9,709,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,709,000</b>	<b>0</b>	<b>9,709,000</b>
<b>Programme 12 Human Capital Development</b>						
<b>Vote Function 03 Directorate of Water Development</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Rural Water Supply and Sanitation						
<b>Key Service Area 000014 Administrative and Support Services</b>						
211101 General Staff Salaries	1,580,000	0	1,580,000	1,235,000	0	1,235,000
<b>Total Cost of Key Service Area 000014</b>	<b>1,580,000</b>	<b>0</b>	<b>1,580,000</b>	<b>1,235,000</b>	<b>0</b>	<b>1,235,000</b>
<b>Key Service Area 000023 Inspection and Monitoring</b>						
221009 Welfare and Entertainment	0	40,000	40,000	0	40,000	40,000
221012 Small Office Equipment	0	20,000	20,000	0	20,000	20,000

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

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Rural Water Supply and Sanitation						
<i>Key Service Area 000023 Inspection and Monitoring</i>						
227001 Travel inland	0	33,000	33,000	0	33,000	33,000
227004 Fuel, Lubricants and Oils	0	25,000	25,000	0	25,000	25,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	20,000	20,000
<i>Total Cost of Key Service Area 000023</i>	<b>0</b>	<b>138,000</b>	<b>138,000</b>	<b>0</b>	<b>138,000</b>	<b>138,000</b>
<b>Total Cost for Department 001</b>	<b>1,580,000</b>	<b>138,000</b>	<b>1,718,000</b>	<b>1,235,000</b>	<b>138,000</b>	<b>1,373,000</b>
<i>Total Excluding Arrears</i>	<b>1,580,000</b>	<b>138,000</b>	<b>1,718,000</b>	<b>1,235,000</b>	<b>138,000</b>	<b>1,373,000</b>
Department 002 Urban Water Supply and Sanitation						
<i>Key Service Area 000014 Administrative and Support Services</i>						
211101 General Staff Salaries	2,199,248	0	2,199,248	2,519,248	0	2,519,248
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	5,000	5,000	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	8,000	8,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	10,000	10,000
221012 Small Office Equipment	0	12,000	12,000	0	10,000	10,000
227001 Travel inland	0	30,000	30,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	30,000	30,000
228002 Maintenance-Transport Equipment	0	45,000	45,000	0	30,000	30,000
<i>Total Cost of Key Service Area 000014</i>	<b>2,199,248</b>	<b>150,000</b>	<b>2,349,248</b>	<b>2,519,248</b>	<b>150,000</b>	<b>2,669,248</b>
<b>Total Cost for Department 002</b>	<b>2,199,248</b>	<b>150,000</b>	<b>2,349,248</b>	<b>2,519,248</b>	<b>150,000</b>	<b>2,669,248</b>
<i>Total Excluding Arrears</i>	<b>2,199,248</b>	<b>150,000</b>	<b>2,349,248</b>	<b>2,519,248</b>	<b>150,000</b>	<b>2,669,248</b>
Department 003 Urban Water Utility Regulation Department						
<i>Key Service Area 000014 Administrative and Support Services</i>						
211101 General Staff Salaries	310,000	0	310,000	0	0	0
221007 Books, Periodicals & Newspapers	0	480	480	0	0	0



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

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Urban Water Utility Regulation Department						
<b>Key Service Area 000014 Administrative and Support Services</b>						
221009 Welfare and Entertainment	0	5,520	5,520	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	0	0
223001 Property Management Expenses	0	4,000	4,000	0	0	0
<b>Total Cost of Key Service Area 000014</b>	<b>310,000</b>	<b>30,000</b>	<b>340,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Key Service Area 000017 Infrastructure Development and Management</b>						
211101 General Staff Salaries	0	0	0	335,000	0	335,000
221007 Books, Periodicals & Newspapers	0	0	0	0	480	480
221009 Welfare and Entertainment	0	0	0	0	5,520	5,520
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	20,000
223001 Property Management Expenses	0	0	0	0	4,000	4,000
225204 Monitoring and Supervision of capital work	0	50,000	50,000	0	50,000	50,000
227001 Travel inland	0	0	0	0	23,000	23,000
227004 Fuel, Lubricants and Oils	0	0	0	0	57,175	57,175
<b>Total Cost of Key Service Area 000017</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>335,000</b>	<b>160,175</b>	<b>495,175</b>
<b>Key Service Area 320130 Meter Calibration and Maitenance</b>						
227001 Travel inland	0	23,000	23,000	0	0	0
227004 Fuel, Lubricants and Oils	0	57,175	57,175	0	0	0
<b>Total Cost of Key Service Area 320130</b>	<b>0</b>	<b>80,175</b>	<b>80,175</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Department 003</b>	<b>310,000</b>	<b>160,175</b>	<b>470,175</b>	<b>335,000</b>	<b>160,175</b>	<b>495,175</b>
<b>Total Excluding Arrears</b>	<b>310,000</b>	<b>160,175</b>	<b>470,175</b>	<b>335,000</b>	<b>160,175</b>	<b>495,175</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1188 Protection of Lake Victoria - Kampala Sanitation Program						
<b>Key Service Area 000017 Infrastructure Development and Management</b>						
313135 Water Plants, pipelines and sewerage networks - Improvement	90,000	0	90,000	0	0	0

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

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1188 Protection of Lake Victoria - Kampala Sanitation Program						
<i>Total Cost of Key Service Area 000017</i>	90,000	0	90,000	0	0	0
<b>Total Cost for Project 1188</b>	90,000	0	90,000	0	0	0
<b>Total Excluding Arrears</b>	90,000	0	90,000	0	0	0
Project 1193 Kampala Water- Lake Victoria Water & Sanitation project						
<b>Key Service Area 000017 Infrastructure Development and Management</b>						
312135 Water Plants, pipelines and sewerage networks - Acquisition	4,760,000	5,000,000	9,760,000	0	0	0
313135 Water Plants, pipelines and sewerage networks - Improvement	0	0	0	38,560,000	126,600,000	165,160,000
<i>Total Cost of Key Service Area 000017</i>	4,760,000	5,000,000	9,760,000	38,560,000	126,600,000	165,160,000
<b>Total Cost for Project 1193</b>	4,760,000	5,000,000	9,760,000	38,560,000	126,600,000	165,160,000
<b>Total Excluding Arrears</b>	4,760,000	5,000,000	9,760,000	38,560,000	126,600,000	165,160,000
Project 1438 Water Service Acceleration Project (SCAP 100%)						
<b>Key Service Area 000003 Facilities and Equipment Management</b>						
225101 Consultancy Services	2,000,000	0	2,000,000	0	0	0
<i>Total Cost of Key Service Area 000003</i>	2,000,000	0	2,000,000	0	0	0
<b>Key Service Area 000017 Infrastructure Development and Management</b>						
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	1,500,000	0	1,500,000
225204 Monitoring and Supervision of capital work	0	0	0	1,500,000	0	1,500,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	7,200,000	0	7,200,000	37,000,000	0	37,000,000
<i>Total Cost of Key Service Area 000017</i>	7,200,000	0	7,200,000	40,000,000	0	40,000,000
<b>Total Cost for Project 1438</b>	9,200,000	0	9,200,000	40,000,000	0	40,000,000
<b>Total Excluding Arrears</b>	9,200,000	0	9,200,000	40,000,000	0	40,000,000
Project 1524 Water and Sanitation Development Facility East-Phase II						
<b>Key Service Area 000003 Facilities and Equipment Management</b>						
211102 Contract Staff Salaries	880,000	0	880,000	920,000	0	920,000

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

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1524 Water and Sanitation Development Facility East-Phase II						
<b>Key Service Area 000003 Facilities and Equipment Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,827	0	<b>47,827</b>	48,000	0	<b>48,000</b>
212101 Social Security Contributions	88,000	0	<b>88,000</b>	92,000	0	<b>92,000</b>
221001 Advertising and Public Relations	40,000	0	<b>40,000</b>	40,000	0	<b>40,000</b>
221004 Recruitment Expenses	8,000	0	<b>8,000</b>	8,000	0	<b>8,000</b>
221007 Books, Periodicals & Newspapers	4,000	0	<b>4,000</b>	4,000	0	<b>4,000</b>
221008 Information and Communication Technology Supplies.	20,000	0	<b>20,000</b>	20,000	0	<b>20,000</b>
221009 Welfare and Entertainment	8,000	0	<b>8,000</b>	8,000	0	<b>8,000</b>
221011 Printing, Stationery, Photocopying and Binding	46,000	0	<b>46,000</b>	46,000	0	<b>46,000</b>
221012 Small Office Equipment	8,000	0	<b>8,000</b>	8,000	0	<b>8,000</b>
221014 Bank Charges and other Bank related costs	4,000	0	<b>4,000</b>	4,000	0	<b>4,000</b>
222001 Information and Communication Technology Services.	0	0	<b>0</b>	4,000	0	<b>4,000</b>
222002 Postage and Courier	4,000	0	<b>4,000</b>	4,000	0	<b>4,000</b>
223001 Property Management Expenses	8,000	0	<b>8,000</b>	8,000	0	<b>8,000</b>
223004 Guard and Security services	16,000	0	<b>16,000</b>	16,000	0	<b>16,000</b>
223005 Electricity	24,000	0	<b>24,000</b>	24,000	0	<b>24,000</b>
223006 Water	4,000	0	<b>4,000</b>	4,000	0	<b>4,000</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	0	<b>4,000</b>	4,000	0	<b>4,000</b>
224004 Beddings, Clothing, Footwear and related Services	20,000	0	<b>20,000</b>	20,000	0	<b>20,000</b>
227001 Travel inland	110,000	0	<b>110,000</b>	110,000	0	<b>110,000</b>
228002 Maintenance-Transport Equipment	60,000	0	<b>60,000</b>	60,000	0	<b>60,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000	0	<b>12,000</b>	12,000	0	<b>12,000</b>
312235 Furniture and Fittings - Acquisition	24,000	0	<b>24,000</b>	20,000	0	<b>20,000</b>

# VOTE: 019 Ministry of Water and Environment

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1524 Water and Sanitation Development Facility East-Phase II						
<i>Total Cost of Key Service Area 000003</i>	<b>1,439,827</b>	<b>0</b>	<b>1,439,827</b>	<b>1,484,000</b>	<b>0</b>	<b>1,484,000</b>
<b>Key Service Area 000017 Infrastructure Development and Management</b>						
225204 Monitoring and Supervision of capital work	100,000	0	<b>100,000</b>	110,000	0	<b>110,000</b>
227001 Travel inland	110,000	0	<b>110,000</b>	100,000	0	<b>100,000</b>
227004 Fuel, Lubricants and Oils	106,000	0	<b>106,000</b>	106,000	0	<b>106,000</b>
228001 Maintenance-Buildings and Structures	20,000	0	<b>20,000</b>	20,000	0	<b>20,000</b>
312135 Water Plants, pipelines and sewerage networks - Acquisition	5,304,000	0	<b>5,304,000</b>	4,940,000	0	<b>4,940,000</b>
342111 Land - Acquisition	40,000	0	<b>40,000</b>	40,000	0	<b>40,000</b>
<i>Total Cost of Key Service Area 000017</i>	<b>5,680,000</b>	<b>0</b>	<b>5,680,000</b>	<b>5,316,000</b>	<b>0</b>	<b>5,316,000</b>
<b>Key Service Area 000090 Climate Change Adaptation</b>						
312412 Cultivated Plants - Acquisition	170,000	0	<b>170,000</b>	0	0	<b>0</b>
<i>Total Cost of Key Service Area 000090</i>	<b>170,000</b>	<b>0</b>	<b>170,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 1524</b>	<b>7,289,827</b>	<b>0</b>	<b>7,289,827</b>	<b>6,800,000</b>	<b>0</b>	<b>6,800,000</b>
<b>Total Excluding Arrears</b>	<b>7,289,827</b>	<b>0</b>	<b>7,289,827</b>	<b>6,800,000</b>	<b>0</b>	<b>6,800,000</b>
Project 1525 Water and Sanitation Development Facility-South West-Phase II						
<b>Key Service Area 000003 Facilities and Equipment Management</b>						
211102 Contract Staff Salaries	1,113,273	0	<b>1,113,273</b>	978,686	0	<b>978,686</b>
212101 Social Security Contributions	111,327	0	<b>111,327</b>	97,869	0	<b>97,869</b>
221001 Advertising and Public Relations	20,000	0	<b>20,000</b>	0	0	<b>0</b>
221003 Staff Training	10,000	0	<b>10,000</b>	0	0	<b>0</b>
221004 Recruitment Expenses	4,000	0	<b>4,000</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	6,000	0	<b>6,000</b>	0	0	<b>0</b>
221008 Information and Communication Technology Supplies.	48,000	0	<b>48,000</b>	48,000	0	<b>48,000</b>
221011 Printing, Stationery, Photocopying and Binding	46,000	0	<b>46,000</b>	100,000	0	<b>100,000</b>
221014 Bank Charges and other Bank related costs	2,000	0	<b>2,000</b>	0	0	<b>0</b>

# VOTE: 019 Ministry of Water and Environment

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1525 Water and Sanitation Development Facility-South West-Phase II						
<b>Key Service Area 000003 Facilities and Equipment Management</b>						
222001 Information and Communication Technology Services.	8,000	0	<b>8,000</b>	0	0	<b>0</b>
222002 Postage and Courier	1,000	0	<b>1,000</b>	0	0	<b>0</b>
223001 Property Management Expenses	20,000	0	<b>20,000</b>	20,000	0	<b>20,000</b>
223004 Guard and Security services	16,000	0	<b>16,000</b>	16,000	0	<b>16,000</b>
223005 Electricity	20,000	0	<b>20,000</b>	20,000	0	<b>20,000</b>
223006 Water	14,000	0	<b>14,000</b>	2,000	0	<b>2,000</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	0	<b>4,000</b>	0	0	<b>0</b>
225101 Consultancy Services	0	0	<b>0</b>	90,000	0	<b>90,000</b>
225201 Consultancy Services-Capital	0	0	<b>0</b>	175,000	0	<b>175,000</b>
225203 Appraisal and Feasibility Studies for Capital Works	0	0	<b>0</b>	275,000	0	<b>275,000</b>
225204 Monitoring and Supervision of capital work	80,000	0	<b>80,000</b>	80,000	0	<b>80,000</b>
227001 Travel inland	40,000	0	<b>40,000</b>	146,000	0	<b>146,000</b>
227004 Fuel, Lubricants and Oils	55,200	0	<b>55,200</b>	90,000	0	<b>90,000</b>
228001 Maintenance-Buildings and Structures	4,000	0	<b>4,000</b>	4,000	0	<b>4,000</b>
228002 Maintenance-Transport Equipment	53,360	0	<b>53,360</b>	116,000	0	<b>116,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000	0	<b>12,000</b>	0	0	<b>0</b>
312221 Light ICT hardware - Acquisition	50,000	0	<b>50,000</b>	25,000	0	<b>25,000</b>
312222 Heavy ICT hardware - Acquisition	0	0	<b>0</b>	25,000	0	<b>25,000</b>
312235 Furniture and Fittings - Acquisition	25,000	0	<b>25,000</b>	25,000	0	<b>25,000</b>
<b>Total Cost of Key Service Area 000003</b>	<b>1,763,160</b>	<b>0</b>	<b>1,763,160</b>	<b>2,333,555</b>	<b>0</b>	<b>2,333,555</b>
<b>Key Service Area 000017 Infrastructure Development and Management</b>						
211102 Contract Staff Salaries	76,772	0	<b>76,772</b>	0	0	<b>0</b>
212101 Social Security Contributions	8,000	0	<b>8,000</b>	0	0	<b>0</b>
225101 Consultancy Services	0	0	<b>0</b>	90,000	0	<b>90,000</b>
225201 Consultancy Services-Capital	0	0	<b>0</b>	175,000	0	<b>175,000</b>

# VOTE: 019 Ministry of Water and Environment

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1525 Water and Sanitation Development Facility-South West-Phase II						
<b>Key Service Area 000017 Infrastructure Development and Management</b>						
225202 Environment Impact Assessment for Capital Works	46,000	0	<b>46,000</b>	0	0	<b>0</b>
225203 Appraisal and Feasibility Studies for Capital Works	75,000	0	<b>75,000</b>	275,000	0	<b>275,000</b>
225204 Monitoring and Supervision of capital work	200,000	0	<b>200,000</b>	80,000	0	<b>80,000</b>
227001 Travel inland	120,000	0	<b>120,000</b>	120,000	0	<b>120,000</b>
227004 Fuel, Lubricants and Oils	180,000	0	<b>180,000</b>	90,000	0	<b>90,000</b>
228001 Maintenance-Buildings and Structures	60,000	0	<b>60,000</b>	0	0	<b>0</b>
312135 Water Plants, pipelines and sewerage networks - Acquisition	6,386,068	0	<b>6,386,068</b>	5,316,445	0	<b>5,316,445</b>
313121 Non-Residential Buildings - Improvement	40,000	0	<b>40,000</b>	100,000	0	<b>100,000</b>
342111 Land - Acquisition	125,000	0	<b>125,000</b>	500,000	0	<b>500,000</b>
<b>Total Cost of Key Service Area 000017</b>	<b>7,316,840</b>	<b>0</b>	<b>7,316,840</b>	<b>6,746,445</b>	<b>0</b>	<b>6,746,445</b>
<b>Total Cost for Project 1525</b>	<b>9,080,000</b>	<b>0</b>	<b>9,080,000</b>	<b>9,080,000</b>	<b>0</b>	<b>9,080,000</b>
<b>Total Excluding Arrears</b>	<b>9,080,000</b>	<b>0</b>	<b>9,080,000</b>	<b>9,080,000</b>	<b>0</b>	<b>9,080,000</b>
Project 1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)						
<b>Key Service Area 000003 Facilities and Equipment Management</b>						
211102 Contract Staff Salaries	160,000	160,000	<b>320,000</b>	0	0	<b>0</b>
212101 Social Security Contributions	16,000	0	<b>16,000</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	53,000	30,000	<b>83,000</b>	0	0	<b>0</b>
221002 Workshops, Meetings and Seminars	0	140,000	<b>140,000</b>	0	0	<b>0</b>
221008 Information and Communication Technology Supplies.	40,000	30,000	<b>70,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	20,000	40,000	<b>60,000</b>	0	0	<b>0</b>
221012 Small Office Equipment	12,500	0	<b>12,500</b>	0	0	<b>0</b>
225204 Monitoring and Supervision of capital work	80,000	0	<b>80,000</b>	0	0	<b>0</b>
227001 Travel inland	140,000	100,000	<b>240,000</b>	0	0	<b>0</b>

# VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)						
<b>Key Service Area 000003 Facilities and Equipment Management</b>						
227004 Fuel, Lubricants and Oils	100,000	80,000	<b>180,000</b>	0	0	<b>0</b>
228002 Maintenance-Transport Equipment	80,000	30,000	<b>110,000</b>	0	0	<b>0</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	<b>10,000</b>	0	0	<b>0</b>
312221 Light ICT hardware - Acquisition	16,000	0	<b>16,000</b>	0	0	<b>0</b>
<b>Total Cost of Key Service Area 000003</b>	<b>717,500</b>	<b>620,000</b>	<b>1,337,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Key Service Area 000017 Infrastructure Development and Management</b>						
225202 Environment Impact Assessment for Capital Works	170,300	0	<b>170,300</b>	0	0	<b>0</b>
225204 Monitoring and Supervision of capital work	100,000	0	<b>100,000</b>	0	0	<b>0</b>
227001 Travel inland	116,000	0	<b>116,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	120,000	0	<b>120,000</b>	0	0	<b>0</b>
228002 Maintenance-Transport Equipment	70,000	0	<b>70,000</b>	0	0	<b>0</b>
312135 Water Plants, pipelines and sewerage networks - Acquisition	2,856,200	1,630,000	<b>4,486,200</b>	0	0	<b>0</b>
312412 Cultivated Plants - Acquisition	130,000	0	<b>130,000</b>	0	0	<b>0</b>
342111 Land - Acquisition	300,000	0	<b>300,000</b>	0	0	<b>0</b>
<b>Total Cost of Key Service Area 000017</b>	<b>3,862,500</b>	<b>1,630,000</b>	<b>5,492,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Key Service Area 000090 Climate Change Adaptation</b>						
312412 Cultivated Plants - Acquisition	100,000	0	<b>100,000</b>	0	0	<b>0</b>
<b>Total Cost of Key Service Area 000090</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 1529</b>	<b>4,680,000</b>	<b>2,250,000</b>	<b>6,930,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>4,680,000</b>	<b>2,250,000</b>	<b>6,930,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)						
<b>Key Service Area 000003 Facilities and Equipment Management</b>						
211102 Contract Staff Salaries	358,000	0	<b>358,000</b>	389,000	0	<b>389,000</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,000	0	<b>72,000</b>	8,000	0	<b>8,000</b>

# VOTE: 019 Ministry of Water and Environment

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)						
<b>Key Service Area 000003 Facilities and Equipment Management</b>						
212101 Social Security Contributions	36,000	0	<b>36,000</b>	38,900	0	<b>38,900</b>
221001 Advertising and Public Relations	25,000	5,000	<b>30,000</b>	0	5,000	<b>5,000</b>
221008 Information and Communication Technology Supplies.	16,000	0	<b>16,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	25,000	0	<b>25,000</b>	10,000	0	<b>10,000</b>
221011 Printing, Stationery, Photocopying and Binding	22,500	0	<b>22,500</b>	0	0	<b>0</b>
221012 Small Office Equipment	20,000	0	<b>20,000</b>	0	0	<b>0</b>
224004 Beddings, Clothing, Footwear and related Services	10,000	0	<b>10,000</b>	8,000	0	<b>8,000</b>
224008 Educational Materials and Services	4,000	0	<b>4,000</b>	0	0	<b>0</b>
225201 Consultancy Services-Capital	0	3,567,400	<b>3,567,400</b>	0	0	<b>0</b>
225202 Environment Impact Assessment for Capital Works	0	1,877,600	<b>1,877,600</b>	0	0	<b>0</b>
227001 Travel inland	200,000	0	<b>200,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	337,500	0	<b>337,500</b>	40,000	0	<b>40,000</b>
228002 Maintenance-Transport Equipment	80,000	0	<b>80,000</b>	0	0	<b>0</b>
<b>Total Cost of Key Service Area 000003</b>	<b>1,206,000</b>	<b>5,450,000</b>	<b>6,656,000</b>	<b>493,900</b>	<b>5,000</b>	<b>498,900</b>
<b>Key Service Area 000017 Infrastructure Development and Management</b>						
225101 Consultancy Services	0	2,800,000	<b>2,800,000</b>	0	600,000	<b>600,000</b>
225201 Consultancy Services-Capital	0	21,470,198	<b>21,470,198</b>	0	21,705,000	<b>21,705,000</b>
225203 Appraisal and Feasibility Studies for Capital Works	0	2,487,928	<b>2,487,928</b>	0	0	<b>0</b>
225204 Monitoring and Supervision of capital work	50,000	1,801,000	<b>1,851,000</b>	8,000	700,000	<b>708,000</b>
227001 Travel inland	60,000	0	<b>60,000</b>	40,000	0	<b>40,000</b>
227004 Fuel, Lubricants and Oils	80,000	0	<b>80,000</b>	40,000	0	<b>40,000</b>
228002 Maintenance-Transport Equipment	20,000	0	<b>20,000</b>	10,000	0	<b>10,000</b>



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

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)						
<b>Key Service Area 000017 Infrastructure Development and Management</b>						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0	<b>4,000</b>	0	0	<b>0</b>
312135 Water Plants, pipelines and sewerage networks - Acquisition	52,640	68,605,712	<b>68,658,352</b>	129,100	122,109,575	<b>122,238,675</b>
312139 Other Structures - Acquisition	0	155,185,162	<b>155,185,162</b>	3,960,000	91,435,000	<b>95,395,000</b>
312149 Other Land Improvements - Acquisition	0	0	<b>0</b>	72,000	0	<b>72,000</b>
312221 Light ICT hardware - Acquisition	20,000	0	<b>20,000</b>	0	0	<b>0</b>
342111 Land - Acquisition	377,360	0	<b>377,360</b>	6,317,000	0	<b>6,317,000</b>
<b>Total Cost of Key Service Area 000017</b>	<b>664,000</b>	<b>252,350,000</b>	<b>253,014,000</b>	<b>10,576,100</b>	<b>236,549,575</b>	<b>247,125,675</b>
<b>Total Cost for Project 1530</b>	<b>1,870,000</b>	<b>257,800,000</b>	<b>259,670,000</b>	<b>11,070,000</b>	<b>236,554,575</b>	<b>247,624,575</b>
<b>Total Excluding Arrears</b>	<b>1,870,000</b>	<b>257,800,000</b>	<b>259,670,000</b>	<b>11,070,000</b>	<b>236,554,575</b>	<b>247,624,575</b>
Project 1531 South Western Cluster (SWC) Project						
<b>Key Service Area 000017 Infrastructure Development and Management</b>						
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	17,440,000	<b>17,440,000</b>	0	204,510,000	<b>204,510,000</b>
<b>Total Cost of Key Service Area 000017</b>	<b>0</b>	<b>17,440,000</b>	<b>17,440,000</b>	<b>0</b>	<b>204,510,000</b>	<b>204,510,000</b>
<b>Total Cost for Project 1531</b>	<b>0</b>	<b>17,440,000</b>	<b>17,440,000</b>	<b>0</b>	<b>204,510,000</b>	<b>204,510,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>17,440,000</b>	<b>17,440,000</b>	<b>0</b>	<b>204,510,000</b>	<b>204,510,000</b>
Project 1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)						
<b>Key Service Area 000003 Facilities and Equipment Management</b>						
211102 Contract Staff Salaries	3,200,000	0	<b>3,200,000</b>	3,700,000	0	<b>3,700,000</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0	<b>20,000</b>	20,000	0	<b>20,000</b>
212101 Social Security Contributions	0	0	<b>0</b>	340,000	0	<b>340,000</b>
212201 Social Security Contributions	320,000	0	<b>320,000</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	32,000	0	<b>32,000</b>	32,000	0	<b>32,000</b>
221003 Staff Training	40,000	0	<b>40,000</b>	20,000	0	<b>20,000</b>

# VOTE: 019 Ministry of Water and Environment

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)						
<b>Key Service Area 000003 Facilities and Equipment Management</b>						
221008 Information and Communication Technology Supplies.	40,000	0	<b>40,000</b>	20,000	0	<b>20,000</b>
221011 Printing, Stationery, Photocopying and Binding	40,000	0	<b>40,000</b>	40,000	0	<b>40,000</b>
221012 Small Office Equipment	10,000	0	<b>10,000</b>	8,000	0	<b>8,000</b>
222001 Information and Communication Technology Services.	0	0	<b>0</b>	20,000	0	<b>20,000</b>
224010 Protective Gear	70,000	0	<b>70,000</b>	300,000	0	<b>300,000</b>
225101 Consultancy Services	119,000	0	<b>119,000</b>	200,000	0	<b>200,000</b>
227001 Travel inland	140,000	0	<b>140,000</b>	380,000	0	<b>380,000</b>
227004 Fuel, Lubricants and Oils	200,000	0	<b>200,000</b>	200,000	0	<b>200,000</b>
228002 Maintenance-Transport Equipment	60,000	0	<b>60,000</b>	120,000	0	<b>120,000</b>
312299 Other Machinery and Equipment- Acquisition	187,500	0	<b>187,500</b>	320,000	0	<b>320,000</b>
<b>Total Cost of Key Service Area 000003</b>	<b>4,478,500</b>	<b>0</b>	<b>4,478,500</b>	<b>5,720,000</b>	<b>0</b>	<b>5,720,000</b>
<b>Key Service Area 000017 Infrastructure Development and Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	0	<b>1,500</b>	0	0	<b>0</b>
225203 Appraisal and Feasibility Studies for Capital Works	210,000	0	<b>210,000</b>	80,000	0	<b>80,000</b>
225204 Monitoring and Supervision of capital work	200,000	0	<b>200,000</b>	200,000	0	<b>200,000</b>
227001 Travel inland	200,000	0	<b>200,000</b>	200,000	0	<b>200,000</b>
227004 Fuel, Lubricants and Oils	200,000	0	<b>200,000</b>	200,000	0	<b>200,000</b>
228002 Maintenance-Transport Equipment	20,000	0	<b>20,000</b>	20,000	0	<b>20,000</b>
312135 Water Plants, pipelines and sewerage networks - Acquisition	8,480,000	0	<b>8,480,000</b>	8,000,000	0	<b>8,000,000</b>
312136 Power lines, stations and plants - Acquisition	770,000	0	<b>770,000</b>	700,000	0	<b>700,000</b>
312221 Light ICT hardware - Acquisition	300,000	0	<b>300,000</b>	100,000	0	<b>100,000</b>
312299 Other Machinery and Equipment- Acquisition	280,000	0	<b>280,000</b>	0	0	<b>0</b>

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

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)						
<b>Key Service Area 000017 Infrastructure Development and Management</b>						
342111 Land - Acquisition	280,000	0	<b>280,000</b>	200,000	0	<b>200,000</b>
<i>Total Cost of Key Service Area 000017</i>	<b>10,941,500</b>	<b>0</b>	<b>10,941,500</b>	<b>9,700,000</b>	<b>0</b>	<b>9,700,000</b>
<b>Total Cost for Project 1532</b>	<b>15,420,000</b>	<b>0</b>	<b>15,420,000</b>	<b>15,420,000</b>	<b>0</b>	<b>15,420,000</b>
<b>Total Excluding Arrears</b>	<b>15,420,000</b>	<b>0</b>	<b>15,420,000</b>	<b>15,420,000</b>	<b>0</b>	<b>15,420,000</b>
Project 1533 Water and Sanitation Development Facility Central-Phase II						
<b>Key Service Area 000003 Facilities and Equipment Management</b>						
211102 Contract Staff Salaries	940,000	0	<b>940,000</b>	940,000	0	<b>940,000</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0	<b>20,000</b>	20,000	0	<b>20,000</b>
212101 Social Security Contributions	94,000	0	<b>94,000</b>	94,000	0	<b>94,000</b>
221001 Advertising and Public Relations	30,000	0	<b>30,000</b>	30,000	0	<b>30,000</b>
221003 Staff Training	0	0	<b>0</b>	60,000	0	<b>60,000</b>
221007 Books, Periodicals & Newspapers	2,000	0	<b>2,000</b>	2,000	0	<b>2,000</b>
221008 Information and Communication Technology Supplies.	48,000	0	<b>48,000</b>	48,000	0	<b>48,000</b>
221009 Welfare and Entertainment	64,000	0	<b>64,000</b>	64,000	0	<b>64,000</b>
221011 Printing, Stationery, Photocopying and Binding	36,000	0	<b>36,000</b>	36,000	0	<b>36,000</b>
221012 Small Office Equipment	20,000	0	<b>20,000</b>	20,000	0	<b>20,000</b>
222001 Information and Communication Technology Services.	20,000	0	<b>20,000</b>	20,000	0	<b>20,000</b>
223001 Property Management Expenses	60,000	0	<b>60,000</b>	60,000	0	<b>60,000</b>
223004 Guard and Security services	30,000	0	<b>30,000</b>	30,000	0	<b>30,000</b>
223005 Electricity	18,000	0	<b>18,000</b>	18,000	0	<b>18,000</b>
223006 Water	6,000	0	<b>6,000</b>	6,000	0	<b>6,000</b>
227004 Fuel, Lubricants and Oils	200,000	0	<b>200,000</b>	200,000	0	<b>200,000</b>
228001 Maintenance-Buildings and Structures	50,000	0	<b>50,000</b>	50,000	0	<b>50,000</b>
228002 Maintenance-Transport Equipment	72,000	0	<b>72,000</b>	156,000	0	<b>156,000</b>

# VOTE: 019 Ministry of Water and Environment

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1533 Water and Sanitation Development Facility Central-Phase II						
<b>Key Service Area 000003 Facilities and Equipment Management</b>						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	36,000	0	<b>36,000</b>	36,000	0	<b>36,000</b>
312221 Light ICT hardware - Acquisition	30,000	0	<b>30,000</b>	30,000	0	<b>30,000</b>
<b>Total Cost of Key Service Area 000003</b>	<b>1,776,000</b>	<b>0</b>	<b>1,776,000</b>	<b>1,920,000</b>	<b>0</b>	<b>1,920,000</b>
<b>Key Service Area 000017 Infrastructure Development and Management</b>						
225204 Monitoring and Supervision of capital work	376,740	0	<b>376,740</b>	410,000	0	<b>410,000</b>
227001 Travel inland	81,000	0	<b>81,000</b>	81,000	0	<b>81,000</b>
312135 Water Plants, pipelines and sewerage networks - Acquisition	3,824,860	0	<b>3,824,860</b>	3,799,000	0	<b>3,799,000</b>
313121 Non-Residential Buildings - Improvement	23,000	0	<b>23,000</b>	50,000	0	<b>50,000</b>
342111 Land - Acquisition	322,000	0	<b>322,000</b>	200,000	0	<b>200,000</b>
<b>Total Cost of Key Service Area 000017</b>	<b>4,627,600</b>	<b>0</b>	<b>4,627,600</b>	<b>4,540,000</b>	<b>0</b>	<b>4,540,000</b>
<b>Key Service Area 000090 Climate Change Adaptation</b>						
312412 Cultivated Plants - Acquisition	56,400	0	<b>56,400</b>	0	0	<b>0</b>
<b>Total Cost of Key Service Area 000090</b>	<b>56,400</b>	<b>0</b>	<b>56,400</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 1533</b>	<b>6,460,000</b>	<b>0</b>	<b>6,460,000</b>	<b>6,460,000</b>	<b>0</b>	<b>6,460,000</b>
<b>Total Excluding Arrears</b>	<b>6,460,000</b>	<b>0</b>	<b>6,460,000</b>	<b>6,460,000</b>	<b>0</b>	<b>6,460,000</b>
Project 1534 Water and Sanitation Development Facility North-Phase II						
<b>Key Service Area 000003 Facilities and Equipment Management</b>						
211102 Contract Staff Salaries	990,183	0	<b>990,183</b>	1,187,377	0	<b>1,187,377</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,613	0	<b>57,613</b>	57,613	0	<b>57,613</b>
212101 Social Security Contributions	99,018	0	<b>99,018</b>	118,738	0	<b>118,738</b>
221001 Advertising and Public Relations	80,000	0	<b>80,000</b>	80,000	0	<b>80,000</b>
221007 Books, Periodicals & Newspapers	2,500	0	<b>2,500</b>	2,500	0	<b>2,500</b>
221008 Information and Communication Technology Supplies.	40,000	0	<b>40,000</b>	40,000	0	<b>40,000</b>
221009 Welfare and Entertainment	12,000	0	<b>12,000</b>	12,000	0	<b>12,000</b>

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

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1534 Water and Sanitation Development Facility North-Phase II						
<b>Key Service Area 000003 Facilities and Equipment Management</b>						
221011 Printing, Stationery, Photocopying and Binding	100,000	0	<b>100,000</b>	100,000	0	<b>100,000</b>
221012 Small Office Equipment	12,000	0	<b>12,000</b>	12,000	0	<b>12,000</b>
221014 Bank Charges and other Bank related costs	4,000	4,800	<b>8,800</b>	4,000	4,800	<b>8,800</b>
222001 Information and Communication Technology Services.	20,000	0	<b>20,000</b>	20,000	0	<b>20,000</b>
222002 Postage and Courier	400	0	<b>400</b>	400	0	<b>400</b>
223001 Property Management Expenses	45,000	0	<b>45,000</b>	45,000	0	<b>45,000</b>
223004 Guard and Security services	27,000	0	<b>27,000</b>	27,000	0	<b>27,000</b>
223005 Electricity	20,000	0	<b>20,000</b>	20,000	0	<b>20,000</b>
223006 Water	3,000	0	<b>3,000</b>	3,000	0	<b>3,000</b>
224004 Beddings, Clothing, Footwear and related Services	20,000	0	<b>20,000</b>	20,000	0	<b>20,000</b>
225201 Consultancy Services-Capital	0	1,108,456	<b>1,108,456</b>	0	400,000	<b>400,000</b>
225204 Monitoring and Supervision of capital work	140,000	0	<b>140,000</b>	31,717	0	<b>31,717</b>
227001 Travel inland	121,900	0	<b>121,900</b>	13,617	0	<b>13,617</b>
227004 Fuel, Lubricants and Oils	92,000	0	<b>92,000</b>	92,000	0	<b>92,000</b>
228001 Maintenance-Buildings and Structures	10,000	0	<b>10,000</b>	10,000	0	<b>10,000</b>
228002 Maintenance-Transport Equipment	120,085	0	<b>120,085</b>	120,085	0	<b>120,085</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0	<b>10,000</b>	10,000	0	<b>10,000</b>
312221 Light ICT hardware - Acquisition	48,000	0	<b>48,000</b>	48,000	0	<b>48,000</b>
<b>Total Cost of Key Service Area 000003</b>	<b>2,074,700</b>	<b>1,113,256</b>	<b>3,187,955</b>	<b>2,075,046</b>	<b>404,800</b>	<b>2,479,846</b>
<b>Key Service Area 000017 Infrastructure Development and Management</b>						
225201 Consultancy Services-Capital	0	1,400,000	<b>1,400,000</b>	0	5,330,000	<b>5,330,000</b>
225202 Environment Impact Assessment for Capital Works	60,000	200,000	<b>260,000</b>	20,000	500,000	<b>520,000</b>

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

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1534 Water and Sanitation Development Facility North-Phase II						
<b>Key Service Area 000017 Infrastructure Development and Management</b>						
225203 Appraisal and Feasibility Studies for Capital Works	137,500	240,000	<b>377,500</b>	214,000	120,000	<b>334,000</b>
225204 Monitoring and Supervision of capital work	240,900	5,330,000	<b>5,570,900</b>	457,467	0	<b>457,467</b>
227004 Fuel, Lubricants and Oils	340,000	0	<b>340,000</b>	340,000	0	<b>340,000</b>
312111 Residential Buildings - Acquisition	0	0	<b>0</b>	800,000	5,380,800	<b>6,180,800</b>
312135 Water Plants, pipelines and sewerage networks - Acquisition	4,442,900	30,116,744	<b>34,559,645</b>	3,389,487	3,794,400	<b>7,183,887</b>
342111 Land - Acquisition	80,000	0	<b>80,000</b>	124,000	0	<b>124,000</b>
<b>Total Cost of Key Service Area 000017</b>	<b>5,301,300</b>	<b>37,286,744</b>	<b>42,588,045</b>	<b>5,344,954</b>	<b>15,125,200</b>	<b>20,470,154</b>
<b>Key Service Area 000090 Climate Change Adaptation</b>						
312412 Cultivated Plants - Acquisition	44,000	0	<b>44,000</b>	0	0	<b>0</b>
<b>Total Cost of Key Service Area 000090</b>	<b>44,000</b>	<b>0</b>	<b>44,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 1534</b>	<b>7,420,000</b>	<b>38,400,000</b>	<b>45,820,000</b>	<b>7,420,000</b>	<b>15,530,000</b>	<b>22,950,000</b>
<b>Total Excluding Arrears</b>	<b>7,420,000</b>	<b>38,400,000</b>	<b>45,820,000</b>	<b>7,420,000</b>	<b>15,530,000</b>	<b>22,950,000</b>
Project 1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3						
<b>Key Service Area 000003 Facilities and Equipment Management</b>						
211102 Contract Staff Salaries	28,000	0	<b>28,000</b>	84,986	0	<b>84,986</b>
212101 Social Security Contributions	2,800	0	<b>2,800</b>	8,499	0	<b>8,499</b>
221001 Advertising and Public Relations	20,000	0	<b>20,000</b>	6,000	0	<b>6,000</b>
225202 Environment Impact Assessment for Capital Works	0	0	<b>0</b>	20,000	0	<b>20,000</b>
225203 Appraisal and Feasibility Studies for Capital Works	0	0	<b>0</b>	30,000	0	<b>30,000</b>
225204 Monitoring and Supervision of capital work	40,000	0	<b>40,000</b>	62,315	0	<b>62,315</b>
227001 Travel inland	40,000	0	<b>40,000</b>	40,000	0	<b>40,000</b>
227004 Fuel, Lubricants and Oils	40,000	0	<b>40,000</b>	30,000	0	<b>30,000</b>
228002 Maintenance-Transport Equipment	40,000	0	<b>40,000</b>	20,000	0	<b>20,000</b>
<b>Total Cost of Key Service Area 000003</b>	<b>210,800</b>	<b>0</b>	<b>210,800</b>	<b>301,800</b>	<b>0</b>	<b>301,800</b>

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

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3						
<b>Key Service Area 000017 Infrastructure Development and Management</b>						
225201 Consultancy Services-Capital	0	0	0	84,000	0	84,000
225202 Environment Impact Assessment for Capital Works	0	0	0	55,000	0	55,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	55,000	0	55,000
225204 Monitoring and Supervision of capital work	31,000	0	31,000	29,000	0	29,000
227001 Travel inland	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	40,000	0	40,000	28,000	0	28,000
228002 Maintenance-Transport Equipment	40,000	0	40,000	40,000	0	40,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	358,200	0	358,200	156,000	0	156,000
342111 Land - Acquisition	60,000	0	60,000	21,200	0	21,200
<b>Total Cost of Key Service Area 000017</b>	<b>529,200</b>	<b>0</b>	<b>529,200</b>	<b>488,200</b>	<b>0</b>	<b>488,200</b>
<b>Key Service Area 000090 Climate Change Adaptation</b>						
312412 Cultivated Plants - Acquisition	50,000	0	50,000	0	0	0
<b>Total Cost of Key Service Area 000090</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 1562</b>	<b>790,000</b>	<b>0</b>	<b>790,000</b>	<b>790,000</b>	<b>0</b>	<b>790,000</b>
<b>Total Excluding Arrears</b>	<b>790,000</b>	<b>0</b>	<b>790,000</b>	<b>790,000</b>	<b>0</b>	<b>790,000</b>
Project 1614 Support to Rural Water Supply and Sanitation Project						
<b>Key Service Area 000003 Facilities and Equipment Management</b>						
211102 Contract Staff Salaries	3,568,600	0	3,568,600	1,614,000	0	1,614,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	219,000	0	219,000	170,000	0	170,000
212101 Social Security Contributions	596,861	0	596,861	168,600	0	168,600
221001 Advertising and Public Relations	80,000	0	80,000	0	0	0
221003 Staff Training	100,000	0	100,000	50,000	0	50,000
221009 Welfare and Entertainment	40,000	0	40,000	50,000	0	50,000

# VOTE: 019 Ministry of Water and Environment

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1614 Support to Rural Water Supply and Sanitation Project						
<b>Key Service Area 000003 Facilities and Equipment Management</b>						
221011 Printing, Stationery, Photocopying and Binding	88,470	0	88,470	0	0	0
221012 Small Office Equipment	50,000	0	50,000	50,000	0	50,000
221017 Membership dues and Subscription fees.	0	0	0	80,000	0	80,000
223005 Electricity	10,000	0	10,000	10,000	0	10,000
223006 Water	10,000	0	10,000	10,000	0	10,000
225101 Consultancy Services	325,000	0	325,000	0	0	0
225202 Environment Impact Assessment for Capital Works	155,500	0	155,500	0	0	0
227001 Travel inland	310,000	0	310,000	0	0	0
227004 Fuel, Lubricants and Oils	301,000	0	301,000	150,000	0	150,000
228002 Maintenance-Transport Equipment	225,000	0	225,000	150,000	0	150,000
312221 Light ICT hardware - Acquisition	400,000	0	400,000	0	0	0
312235 Furniture and Fittings - Acquisition	150,000	0	150,000	0	0	0
<b>Total Cost of Key Service Area 000003</b>	<b>6,629,431</b>	<b>0</b>	<b>6,629,431</b>	<b>2,502,600</b>	<b>0</b>	<b>2,502,600</b>
<b>Key Service Area 000017 Infrastructure Development and Management</b>						
225203 Appraisal and Feasibility Studies for Capital Works	800,000	0	800,000	0	0	0
225204 Monitoring and Supervision of capital work	435,500	0	435,500	0	0	0
312139 Other Structures - Acquisition	6,450,379	48,000,000	54,450,379	4,000,000	26,730,000	30,730,000
312219 Other Transport equipment - Acquisition	0	0	0	811,400	0	811,400
312412 Cultivated Plants - Acquisition	300,000	0	300,000	0	0	0
342111 Land - Acquisition	2,000,000	0	2,000,000	2,000,000	0	2,000,000
<b>Total Cost of Key Service Area 000017</b>	<b>9,985,879</b>	<b>48,000,000</b>	<b>57,985,879</b>	<b>6,811,400</b>	<b>26,730,000</b>	<b>33,541,400</b>
<b>Key Service Area 000033 Support to Regional Offices</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	239,105	0	239,105	0	0	0
221001 Advertising and Public Relations	24,000	0	24,000	0	0	0



# VOTE: 019 Ministry of Water and Environment

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1614 Support to Rural Water Supply and Sanitation Project						
<b>Key Service Area 000033 Support to Regional Offices</b>						
221009 Welfare and Entertainment	55,065	0	55,065	0	0	0
221011 Printing, Stationery, Photocopying and Binding	46,470	0	46,470	0	0	0
221012 Small Office Equipment	24,500	0	24,500	0	0	0
221014 Bank Charges and other Bank related costs	18,140	0	18,140	0	0	0
221017 Membership dues and Subscription fees.	12,456	0	12,456	0	0	0
223004 Guard and Security services	5,600	0	5,600	0	0	0
223005 Electricity	21,500	0	21,500	0	0	0
223006 Water	1,830	0	1,830	0	0	0
225202 Environment Impact Assessment for Capital Works	190,000	0	190,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	300,000	0	300,000	100,000	0	100,000
225204 Monitoring and Supervision of capital work	155,910	0	155,910	200,000	0	200,000
227001 Travel inland	444,656	0	444,656	286,000	0	286,000
227004 Fuel, Lubricants and Oils	230,708	0	230,708	0	0	0
228002 Maintenance-Transport Equipment	328,000	0	328,000	0	0	0
312139 Other Structures - Acquisition	2,045,562	0	2,045,562	0	0	0
312221 Light ICT hardware - Acquisition	41,188	0	41,188	0	0	0
<b>Total Cost of Key Service Area 000033</b>	<b>4,184,690</b>	<b>0</b>	<b>4,184,690</b>	<b>586,000</b>	<b>0</b>	<b>586,000</b>
<b>Total Cost for Project 1614</b>	<b>20,800,000</b>	<b>48,000,000</b>	<b>68,800,000</b>	<b>9,900,000</b>	<b>26,730,000</b>	<b>36,630,000</b>
<b>Total Excluding Arrears</b>	<b>20,800,000</b>	<b>48,000,000</b>	<b>68,800,000</b>	<b>9,900,000</b>	<b>26,730,000</b>	<b>36,630,000</b>
Project 1660 Strengthening Water Utilities Regulation Project						
<b>Key Service Area 000003 Facilities and Equipment Management</b>						
211102 Contract Staff Salaries	350,000	0	350,000	417,598	0	417,598
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,000	0	32,000	32,000	0	32,000
212101 Social Security Contributions	52,500	0	52,500	52,500	0	52,500

# VOTE: 019 Ministry of Water and Environment

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1660 Strengthening Water Utilities Regulation Project						
<b>Key Service Area 000003 Facilities and Equipment Management</b>						
221001 Advertising and Public Relations	0	0	0	40,000	0	40,000
221002 Workshops, Meetings and Seminars	46,000	0	46,000	60,000	0	60,000
221008 Information and Communication Technology Supplies.	0	0	0	70,000	0	70,000
221011 Printing, Stationery, Photocopying and Binding	55,510	0	55,510	85,510	0	85,510
221017 Membership dues and Subscription fees.	30,000	0	30,000	30,000	0	30,000
225201 Consultancy Services-Capital	400,000	0	400,000	0	0	0
225204 Monitoring and Supervision of capital work	700,000	0	700,000	600,000	0	600,000
227001 Travel inland	150,000	0	150,000	150,000	0	150,000
227004 Fuel, Lubricants and Oils	200,000	0	200,000	200,000	0	200,000
228002 Maintenance-Transport Equipment	123,940	0	123,940	170,000	0	170,000
<b>Total Cost of Key Service Area 000003</b>	<b>2,139,950</b>	<b>0</b>	<b>2,139,950</b>	<b>1,907,608</b>	<b>0</b>	<b>1,907,608</b>
<b>Key Service Area 000017 Infrastructure Development and Management</b>						
227001 Travel inland	200,000	0	200,000	422,342	0	422,342
227004 Fuel, Lubricants and Oils	100,050	0	100,050	100,050	0	100,050
312121 Non-Residential Buildings - Acquisition	3,090,000	0	3,090,000	3,000,000	0	3,000,000
312229 Other ICT Equipment - Acquisition	500,000	0	500,000	180,000	0	180,000
<b>Total Cost of Key Service Area 000017</b>	<b>3,890,050</b>	<b>0</b>	<b>3,890,050</b>	<b>3,702,392</b>	<b>0</b>	<b>3,702,392</b>
<b>Total Cost for Project 1660</b>	<b>6,030,000</b>	<b>0</b>	<b>6,030,000</b>	<b>5,610,000</b>	<b>0</b>	<b>5,610,000</b>
<b>Total Excluding Arrears</b>	<b>6,030,000</b>	<b>0</b>	<b>6,030,000</b>	<b>5,610,000</b>	<b>0</b>	<b>5,610,000</b>
Project 1666 Development of Solar Powered Irrigation and Water Supply Systems						
<b>Key Service Area 000003 Facilities and Equipment Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	88,000	0	88,000	100,000	0	100,000
221008 Information and Communication Technology Supplies.	100,000	0	100,000	0	0	0
221009 Welfare and Entertainment	0	0	0	40,000	0	40,000

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

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1666 Development of Solar Powered Irrigation and Water Supply Systems						
<b>Key Service Area 000003 Facilities and Equipment Management</b>						
221011 Printing, Stationery, Photocopying and Binding	40,000	0	<b>40,000</b>	20,000	0	<b>20,000</b>
225203 Appraisal and Feasibility Studies for Capital Works	75,000	0	<b>75,000</b>	0	0	<b>0</b>
225204 Monitoring and Supervision of capital work	70,000	0	<b>70,000</b>	60,000	0	<b>60,000</b>
227001 Travel inland	280,000	0	<b>280,000</b>	280,000	0	<b>280,000</b>
227004 Fuel, Lubricants and Oils	150,000	0	<b>150,000</b>	140,000	0	<b>140,000</b>
228002 Maintenance-Transport Equipment	157,000	0	<b>157,000</b>	90,000	0	<b>90,000</b>
312221 Light ICT hardware - Acquisition	30,000	0	<b>30,000</b>	30,000	0	<b>30,000</b>
<b>Total Cost of Key Service Area 000003</b>	<b>990,000</b>	<b>0</b>	<b>990,000</b>	<b>760,000</b>	<b>0</b>	<b>760,000</b>
<b>Key Service Area 000017 Infrastructure Development and Management</b>						
225201 Consultancy Services-Capital	1,192,500	2,720,000	<b>3,912,500</b>	150,000	400,000	<b>550,000</b>
225203 Appraisal and Feasibility Studies for Capital Works	200,000	800,000	<b>1,000,000</b>	0	400,000	<b>400,000</b>
225204 Monitoring and Supervision of capital work	270,000	600,000	<b>870,000</b>	90,000	200,000	<b>290,000</b>
227001 Travel inland	100,000	0	<b>100,000</b>	80,000	0	<b>80,000</b>
227004 Fuel, Lubricants and Oils	60,000	160,000	<b>220,000</b>	60,000	160,000	<b>220,000</b>
228002 Maintenance-Transport Equipment	40,000	40,000	<b>80,000</b>	20,000	40,000	<b>60,000</b>
312135 Water Plants, pipelines and sewerage networks - Acquisition	5,154,937	2,000,000	<b>7,154,937</b>	0	400,000	<b>400,000</b>
312136 Power lines, stations and plants - Acquisition	937,500	9,100,000	<b>10,037,500</b>	350,000	1,240,000	<b>1,590,000</b>
312139 Other Structures - Acquisition	6,654,937	12,000,000	<b>18,654,937</b>	1,000,000	2,930,000	<b>3,930,000</b>
342111 Land - Acquisition	200,000	0	<b>200,000</b>	20,000	0	<b>20,000</b>
<b>Total Cost of Key Service Area 000017</b>	<b>14,809,874</b>	<b>27,420,000</b>	<b>42,229,874</b>	<b>1,770,000</b>	<b>5,770,000</b>	<b>7,540,000</b>
<b>Total Cost for Project 1666</b>	<b>15,799,874</b>	<b>27,420,000</b>	<b>43,219,874</b>	<b>2,530,000</b>	<b>5,770,000</b>	<b>8,300,000</b>
<b>Total Excluding Arrears</b>	<b>15,799,874</b>	<b>27,420,000</b>	<b>43,219,874</b>	<b>2,530,000</b>	<b>5,770,000</b>	<b>8,300,000</b>

# VOTE: 019 Ministry of Water and Environment

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1770 Water and Sanitation Development Facility Karamoja						
<b>Key Service Area 000003 Facilities and Equipment Management</b>						
211102 Contract Staff Salaries	772,000	0	<b>772,000</b>	784,000	0	<b>784,000</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0	<b>100,000</b>	50,000	0	<b>50,000</b>
212101 Social Security Contributions	77,200	0	<b>77,200</b>	78,400	0	<b>78,400</b>
221001 Advertising and Public Relations	40,000	0	<b>40,000</b>	20,000	0	<b>20,000</b>
221003 Staff Training	20,000	0	<b>20,000</b>	20,000	0	<b>20,000</b>
221004 Recruitment Expenses	15,000	0	<b>15,000</b>	10,000	0	<b>10,000</b>
221007 Books, Periodicals & Newspapers	4,000	0	<b>4,000</b>	4,000	0	<b>4,000</b>
221008 Information and Communication Technology Supplies.	40,000	0	<b>40,000</b>	40,000	0	<b>40,000</b>
221009 Welfare and Entertainment	10,000	0	<b>10,000</b>	10,000	0	<b>10,000</b>
221011 Printing, Stationery, Photocopying and Binding	50,000	0	<b>50,000</b>	40,000	0	<b>40,000</b>
221014 Bank Charges and other Bank related costs	1,600	0	<b>1,600</b>	1,600	0	<b>1,600</b>
222001 Information and Communication Technology Services.	21,000	0	<b>21,000</b>	20,000	0	<b>20,000</b>
223004 Guard and Security services	40,000	0	<b>40,000</b>	24,000	0	<b>24,000</b>
223005 Electricity	6,000	0	<b>6,000</b>	6,000	0	<b>6,000</b>
223006 Water	4,000	0	<b>4,000</b>	5,000	0	<b>5,000</b>
225204 Monitoring and Supervision of capital work	80,000	0	<b>80,000</b>	60,000	0	<b>60,000</b>
227001 Travel inland	120,000	0	<b>120,000</b>	50,000	0	<b>50,000</b>
227004 Fuel, Lubricants and Oils	100,000	0	<b>100,000</b>	80,000	0	<b>80,000</b>
228001 Maintenance-Buildings and Structures	10,000	0	<b>10,000</b>	6,000	0	<b>6,000</b>
228002 Maintenance-Transport Equipment	61,000	0	<b>61,000</b>	75,000	0	<b>75,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	0	<b>8,000</b>	6,000	0	<b>6,000</b>
<b>Total Cost of Key Service Area 000003</b>	<b>1,579,800</b>	<b>0</b>	<b>1,579,800</b>	<b>1,390,000</b>	<b>0</b>	<b>1,390,000</b>

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

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1770 Water and Sanitation Development Facility Karamoja						
<b>Key Service Area 000017 Infrastructure Development and Management</b>						
225204 Monitoring and Supervision of capital work	80,000	0	<b>80,000</b>	80,000	0	<b>80,000</b>
227001 Travel inland	50,000	0	<b>50,000</b>	50,000	0	<b>50,000</b>
227004 Fuel, Lubricants and Oils	100,000	0	<b>100,000</b>	80,000	0	<b>80,000</b>
312121 Non-Residential Buildings - Acquisition	0	0	<b>0</b>	300,000	0	<b>300,000</b>
312135 Water Plants, pipelines and sewerage networks - Acquisition	2,669,800	0	<b>2,669,800</b>	1,860,000	0	<b>1,860,000</b>
313121 Non-Residential Buildings - Improvement	520,000	0	<b>520,000</b>	0	0	<b>0</b>
313135 Water Plants, pipelines and sewerage networks - Improvement	0	0	<b>0</b>	400,000	0	<b>400,000</b>
342111 Land - Acquisition	125,400	0	<b>125,400</b>	80,000	0	<b>80,000</b>
<b>Total Cost of Key Service Area 000017</b>	<b>3,545,200</b>	<b>0</b>	<b>3,545,200</b>	<b>2,850,000</b>	<b>0</b>	<b>2,850,000</b>
<b>Key Service Area 000090 Climate Change Adaptation</b>						
312412 Cultivated Plants - Acquisition	115,000	0	<b>115,000</b>	0	0	<b>0</b>
<b>Total Cost of Key Service Area 000090</b>	<b>115,000</b>	<b>0</b>	<b>115,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 1770</b>	<b>5,240,000</b>	<b>0</b>	<b>5,240,000</b>	<b>4,240,000</b>	<b>0</b>	<b>4,240,000</b>
<b>Total Excluding Arrears</b>	<b>5,240,000</b>	<b>0</b>	<b>5,240,000</b>	<b>4,240,000</b>	<b>0</b>	<b>4,240,000</b>
Project 1781 Faecal Sludge Management Enhancement Project(FSMEP)						
<b>Key Service Area 000003 Facilities and Equipment Management</b>						
211102 Contract Staff Salaries	129,600	0	<b>129,600</b>	467,780	0	<b>467,780</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	40,000	0	<b>40,000</b>
212101 Social Security Contributions	12,960	0	<b>12,960</b>	46,778	0	<b>46,778</b>
221001 Advertising and Public Relations	15,000	0	<b>15,000</b>	15,000	0	<b>15,000</b>
221008 Information and Communication Technology Supplies.	50,000	0	<b>50,000</b>	30,000	0	<b>30,000</b>
221011 Printing, Stationery, Photocopying and Binding	40,000	0	<b>40,000</b>	40,000	0	<b>40,000</b>
225201 Consultancy Services-Capital	200,000	0	<b>200,000</b>	0	0	<b>0</b>

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

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1781 Feecal Sludge Management Enhancement Project(FSMEP)						
<b>Key Service Area 000003 Facilities and Equipment Management</b>						
227001 Travel inland	80,000	0	<b>80,000</b>	100,000	0	<b>100,000</b>
227004 Fuel, Lubricants and Oils	50,000	0	<b>50,000</b>	70,000	0	<b>70,000</b>
228002 Maintenance-Transport Equipment	40,000	0	<b>40,000</b>	50,000	0	<b>50,000</b>
<b>Total Cost of Key Service Area 000003</b>	<b>617,560</b>	<b>0</b>	<b>617,560</b>	<b>859,558</b>	<b>0</b>	<b>859,558</b>
<b>Key Service Area 000017 Infrastructure Development and Management</b>						
225201 Consultancy Services-Capital	200,000	0	<b>200,000</b>	230,000	0	<b>230,000</b>
225202 Environment Impact Assessment for Capital Works	250,000	0	<b>250,000</b>	200,000	0	<b>200,000</b>
225204 Monitoring and Supervision of capital work	60,000	0	<b>60,000</b>	68,000	0	<b>68,000</b>
227001 Travel inland	80,000	0	<b>80,000</b>	80,000	0	<b>80,000</b>
227004 Fuel, Lubricants and Oils	60,000	0	<b>60,000</b>	70,000	0	<b>70,000</b>
228002 Maintenance-Transport Equipment	40,000	0	<b>40,000</b>	20,000	0	<b>20,000</b>
312135 Water Plants, pipelines and sewerage networks - Acquisition	3,892,440	0	<b>3,892,440</b>	1,372,442	0	<b>1,372,442</b>
313135 Water Plants, pipelines and sewerage networks - Improvement	0	0	<b>0</b>	350,000	0	<b>350,000</b>
342111 Land - Acquisition	180,000	0	<b>180,000</b>	70,000	0	<b>70,000</b>
<b>Total Cost of Key Service Area 000017</b>	<b>4,762,440</b>	<b>0</b>	<b>4,762,440</b>	<b>2,460,442</b>	<b>0</b>	<b>2,460,442</b>
<b>Key Service Area 000090 Climate Change Adaptation</b>						
312412 Cultivated Plants - Acquisition	100,000	0	<b>100,000</b>	0	0	<b>0</b>
<b>Total Cost of Key Service Area 000090</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 1781</b>	<b>5,480,000</b>	<b>0</b>	<b>5,480,000</b>	<b>3,320,000</b>	<b>0</b>	<b>3,320,000</b>
<b>Total Excluding Arrears</b>	<b>5,480,000</b>	<b>0</b>	<b>5,480,000</b>	<b>3,320,000</b>	<b>0</b>	<b>3,320,000</b>
Project 1826 Strategic Towns Water Supply and Sanitation Project						
<b>Key Service Area 000003 Facilities and Equipment Management</b>						
211102 Contract Staff Salaries	0	0	<b>0</b>	389,000	0	<b>389,000</b>
212101 Social Security Contributions	0	0	<b>0</b>	38,900	0	<b>38,900</b>

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

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1826 Strategic Towns Water Supply and Sanitation Project						
<b>Key Service Area 000003 Facilities and Equipment Management</b>						
221008 Information and Communication Technology Supplies.	20,000	0	<b>20,000</b>	20,000	0	<b>20,000</b>
221011 Printing, Stationery, Photocopying and Binding	20,000	0	<b>20,000</b>	20,000	0	<b>20,000</b>
225201 Consultancy Services-Capital	0	0	<b>0</b>	0	500,000	<b>500,000</b>
225202 Environment Impact Assessment for Capital Works	0	0	<b>0</b>	0	300,000	<b>300,000</b>
225203 Appraisal and Feasibility Studies for Capital Works	0	0	<b>0</b>	0	200,000	<b>200,000</b>
225204 Monitoring and Supervision of capital work	50,000	0	<b>50,000</b>	0	0	<b>0</b>
227001 Travel inland	50,000	0	<b>50,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	80,000	0	<b>80,000</b>	50,000	0	<b>50,000</b>
228002 Maintenance-Transport Equipment	30,000	0	<b>30,000</b>	0	0	<b>0</b>
<b>Total Cost of Key Service Area 000003</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>517,900</b>	<b>1,000,000</b>	<b>1,517,900</b>
<b>Key Service Area 000017 Infrastructure Development and Management</b>						
225201 Consultancy Services-Capital	0	0	<b>0</b>	0	1,000,000	<b>1,000,000</b>
225202 Environment Impact Assessment for Capital Works	300,000	0	<b>300,000</b>	0	1,500,000	<b>1,500,000</b>
225203 Appraisal and Feasibility Studies for Capital Works	250,000	0	<b>250,000</b>	0	0	<b>0</b>
227001 Travel inland	50,000	0	<b>50,000</b>	40,000	0	<b>40,000</b>
227004 Fuel, Lubricants and Oils	50,000	0	<b>50,000</b>	40,000	0	<b>40,000</b>
228002 Maintenance-Transport Equipment	0	0	<b>0</b>	50,000	0	<b>50,000</b>
312135 Water Plants, pipelines and sewerage networks - Acquisition	100,000	0	<b>100,000</b>	352,100	8,810,000	<b>9,162,100</b>
<b>Total Cost of Key Service Area 000017</b>	<b>750,000</b>	<b>0</b>	<b>750,000</b>	<b>482,100</b>	<b>11,310,000</b>	<b>11,792,100</b>
<b>Total Cost for Project 1826</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>12,310,000</b>	<b>13,310,000</b>
<b>Total Excluding Arrears</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>12,310,000</b>	<b>13,310,000</b>

# VOTE: 019 Ministry of Water and Environment

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1837 Water Supply and Sanitation for Institutions Project						
<b>Key Service Area 000003 Facilities and Equipment Management</b>						
211102 Contract Staff Salaries	80,000	0	<b>80,000</b>	1,614,000	0	<b>1,614,000</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	270,000	0	<b>270,000</b>	190,000	0	<b>190,000</b>
212101 Social Security Contributions	0	0	<b>0</b>	161,400	0	<b>161,400</b>
221001 Advertising and Public Relations	0	0	<b>0</b>	20,000	0	<b>20,000</b>
221003 Staff Training	0	0	<b>0</b>	50,000	0	<b>50,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	78,800	0	<b>78,800</b>
224011 Research Expenses	200,000	0	<b>200,000</b>	50,000	0	<b>50,000</b>
225201 Consultancy Services-Capital	100,126	0	<b>100,126</b>	500,000	0	<b>500,000</b>
227001 Travel inland	200,000	0	<b>200,000</b>	300,000	0	<b>300,000</b>
227004 Fuel, Lubricants and Oils	150,000	0	<b>150,000</b>	420,000	0	<b>420,000</b>
228002 Maintenance-Transport Equipment	0	0	<b>0</b>	170,800	0	<b>170,800</b>
312221 Light ICT hardware - Acquisition	0	0	<b>0</b>	300,000	0	<b>300,000</b>
312235 Furniture and Fittings - Acquisition	0	0	<b>0</b>	50,000	0	<b>50,000</b>
<b>Total Cost of Key Service Area 000003</b>	<b>1,000,126</b>	<b>0</b>	<b>1,000,126</b>	<b>3,905,000</b>	<b>0</b>	<b>3,905,000</b>
<b>Key Service Area 000017 Infrastructure Development and Management</b>						
225201 Consultancy Services-Capital	0	0	<b>0</b>	2,500,000	0	<b>2,500,000</b>
225202 Environment Impact Assessment for Capital Works	400,000	0	<b>400,000</b>	0	0	<b>0</b>
225203 Appraisal and Feasibility Studies for Capital Works	1,450,000	0	<b>1,450,000</b>	289,661	0	<b>289,661</b>
225204 Monitoring and Supervision of capital work	350,000	0	<b>350,000</b>	105,000	0	<b>105,000</b>
312139 Other Structures - Acquisition	800,000	0	<b>800,000</b>	10,304,694	0	<b>10,304,694</b>
<b>Total Cost of Key Service Area 000017</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>13,199,355</b>	<b>0</b>	<b>13,199,355</b>
<b>Total Cost for Project 1837</b>	<b>4,000,126</b>	<b>0</b>	<b>4,000,126</b>	<b>17,104,355</b>	<b>0</b>	<b>17,104,355</b>
<b>Total Excluding Arrears</b>	<b>4,000,126</b>	<b>0</b>	<b>4,000,126</b>	<b>17,104,355</b>	<b>0</b>	<b>17,104,355</b>



# VOTE: 019 Ministry of Water and Environment

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1859 Climate Smart Water and Sanitation Investment Project						
<b>Key Service Area 000003 Facilities and Equipment Management</b>						
211102 Contract Staff Salaries	0	0	0	454,545	0	454,545
212101 Social Security Contributions	0	0	0	45,455	0	45,455
221001 Advertising and Public Relations	0	0	0	25,000	0	25,000
221007 Books, Periodicals & Newspapers	0	0	0	6,000	0	6,000
221008 Information and Communication Technology Supplies.	0	0	0	48,000	0	48,000
221012 Small Office Equipment	0	0	0	18,000	0	18,000
222001 Information and Communication Technology Services.	0	0	0	8,000	0	8,000
223005 Electricity	0	0	0	20,000	0	20,000
223006 Water	0	0	0	14,000	0	14,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	8,000	0	8,000
225201 Consultancy Services-Capital	0	0	0	200,000	0	200,000
225202 Environment Impact Assessment for Capital Works	0	0	0	200,000	0	200,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	200,000	0	200,000
227001 Travel inland	0	0	0	60,000	0	60,000
227004 Fuel, Lubricants and Oils	0	0	0	136,000	0	136,000
228002 Maintenance-Transport Equipment	0	0	0	58,000	0	58,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	40,000	0	40,000
228004 Maintenance-Other Fixed Assets	0	0	0	40,000	0	40,000
312221 Light ICT hardware - Acquisition	0	0	0	25,000	0	25,000
312222 Heavy ICT hardware - Acquisition	0	0	0	35,000	0	35,000
312235 Furniture and Fittings - Acquisition	0	0	0	51,000	0	51,000
<b>Total Cost of Key Service Area 000003</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,692,000</b>	<b>0</b>	<b>1,692,000</b>

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

<i>Thousands Uganda Shillings</i>	2024/25 Approved Estimates			2025/26 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1859 Climate Smart Water and Sanitation Investment Project						
<b>Key Service Area 000017 Infrastructure Development and Management</b>						
225201 Consultancy Services-Capital	0	0	0	200,000	0	200,000
225202 Environment Impact Assessment for Capital Works	0	0	0	200,000	0	200,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	200,000	0	200,000
225204 Monitoring and Supervision of capital work	0	0	0	80,000	0	80,000
227001 Travel inland	0	0	0	60,000	0	60,000
228002 Maintenance-Transport Equipment	0	0	0	58,000	0	58,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0	0	26,010,000	0	26,010,000
342111 Land - Acquisition	0	0	0	500,000	0	500,000
<b>Total Cost of Key Service Area 000017</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,308,000</b>	<b>0</b>	<b>27,308,000</b>
<b>Total Cost for Project 1859</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,000,000</b>	<b>0</b>	<b>29,000,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,000,000</b>	<b>0</b>	<b>29,000,000</b>
<b>Total for Vote Function 03</b>	<b>129,947,250</b>	<b>396,310,000</b>	<b>526,257,250</b>	<b>212,841,778</b>	<b>628,004,575</b>	<b>840,846,353</b>
<b>Total Excluding Arrears</b>	<b>129,947,250</b>	<b>396,310,000</b>	<b>526,257,250</b>	<b>212,841,778</b>	<b>628,004,575</b>	<b>840,846,353</b>
<b>Grand Total Vote 019</b>	<b>254,271,173</b>	<b>776,383,824</b>	<b>1,030,654,997</b>	<b>456,247,986</b>	<b>1,032,101,575</b>	<b>1,488,349,561</b>
<b>Total Excluding Arrears</b>	<b>248,155,846</b>	<b>776,383,824</b>	<b>1,024,539,669</b>	<b>383,242,820</b>	<b>1,032,101,575</b>	<b>1,415,344,395</b>

# VOTE: 019 Ministry of Water and Environment

Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2024/25 Approved Estimates	2025/26 Draft Estimates
	Total	Total
<b>Project 1193 Kampala Water- Lake Victoria Water &amp; Sanitation project</b>	<b>5,000</b>	<b>126,600</b>
513 France	5,000	126,600
<b>Project 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II</b>	<b>35,543</b>	<b>117,630</b>
403 Arab Bank for Economic Development in Africa (BADEA)	35,543	117,630
<b>Project 1523 Water for Production Phase II</b>	<b>4,000</b>	<b>2,000</b>
513 France	4,000	2,000
<b>Project 1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)</b>	<b>2,250</b>	<b>0</b>
401 Africa Development Bank (ADB)	2,250	0
<b>Project 1530 Integrated Water Resources Management and Development Project (IWMDP)</b>	<b>295,439</b>	<b>247,555</b>
410 International Development Association (IDA)	295,439	247,555
<b>Project 1531 South Western Cluster (SWC) Project</b>	<b>17,440</b>	<b>204,510</b>
513 France	17,440	204,510
<b>Project 1534 Water and Sanitation Development Facility North-Phase II</b>	<b>38,400</b>	<b>15,530</b>
514 Germany Fed. Rep.	38,400	15,530
<b>Project 1559 Drought Resilience in Karamoja Sub-Region Project</b>	<b>24,560</b>	<b>6,610</b>
514 Germany Fed. Rep.	24,560	6,610
<b>Project 1613 Investing in Forests and Protected Areas for Climate-Smart Development</b>	<b>48,350</b>	<b>69,196</b>
410 International Development Association (IDA)	48,350	69,196
<b>Project 1614 Support to Rural Water Supply and Sanitation Project</b>	<b>48,000</b>	<b>26,730</b>
517 India	48,000	26,730
<b>Project 1661 Irrigation For Climate Resilience Project Profile</b>	<b>103,770</b>	<b>104,887</b>
410 International Development Association (IDA)	103,770	104,887
<b>Project 1666 Development of Solar Powered Irrigation and Water Supply Systems</b>	<b>148,310</b>	<b>83,140</b>
549 United Kingdom	148,310	83,140
<b>Project 1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)</b>	<b>2,820</b>	<b>5,000</b>
513 France	2,820	5,000

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

<i>Million Uganda Shillings</i>	2024/25 Approved Estimates	2025/26 Draft Estimates
	Total	Total
<b>Project 1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments</b>	<b>2,501</b>	<b>10,404</b>
671 Intergovernmental Authority for Development (IGAD)	2,501	10,404
<b>Project 1826 Strategic Towns Water Supply and Sanitation Project</b>	<b>0</b>	<b>12,310</b>
401 Africa Development Bank (ADB)	0	12,310
<b>Total External Project Financing for Vote 019</b>	<b>776,384</b>	<b>1,032,102</b>

**VOTE: 019** Ministry of Water and Environment**Table V8: NTR Projections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
113101	Land Fees	0.350	0.000
114514	Other Vehicle Fees and Licenses	0.160	0.000
142159	Sale of bid documents-From Government Units	0.000	0.683
142214	Other permits	1.120	1.223
<b>Total</b>		1.630	1.906