

VOTE: 019 Ministry of Water and Environment

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2024/25 Approved Budget	2025/26 Approved Estimates	MTEF Budget Projections			
				2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	16.300	24.038	25.240	20.569	21.787	22.423
	Non-Wage	15.118	32.930	38.528	43.520	47.168	57.215
Devt.	GoU	216.738	342.309	393.656	410.974	493.168	621.802
	Ext Fin.	776.384	1,032.102	812.732	416.807	165.087	0.000
GoU Total		248.156	399.277	457.423	475.062	562.124	701.440
Total GoU+Ext Fin (MTEF)		1,024.540	1,431.378	1,270.155	891.870	727.211	701.440
Arrears		6.115	73.005	0.000	0.000	0.000	0.000
Total Budget		1,030.655	1,504.383	1,270.155	891.870	727.211	701.440
Total Vote Budget Excluding Arrears		1,024.540	1,431.378	1,270.155	891.870	727.211	701.440

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

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
Vote Function 03 Directorate of Water Development						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
004 Water for Production	1,600,000	18,000	1,618,000	1,600,000	0	1,600,000
Total Recurrent Budget Estimates for Vote Function	1,600,000	18,000	1,618,000	1,600,000	0	1,600,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	4,711,116	31,093,185	35,804,300	6,410,000	107,630,000	114,040,000
1523 Water for Production Phase II	3,530,000	4,000,000	7,530,000	19,080,000	2,000,000	21,080,000
1559 Drought Resilience in Karamoja Sub-Region Project	1,430,000	24,560,000	25,990,000	2,000,000	6,610,000	8,610,000
1661 Irrigation For Climate Resilience Project Profile	3,560,000	103,770,000	107,330,000	23,060,000	104,887,000	127,947,000
1666 Development of Solar Powered Irrigation and Water Supply Systems	9,899,845	120,890,000	130,789,845	3,700,000	35,980,000	39,680,000
1787 Water for Production Regional Centre-West Phase II	3,270,000	0	3,270,000	4,161,000	0	4,161,000
1788 Water for Production Regional Centre - North Phase II	4,170,000	0	4,170,000	4,070,000	0	4,070,000
1789 Water for Production Regional Centre - East Phase II	8,000,040	0	8,000,040	7,200,000	0	7,200,000
1790 Water for Production Regional Centre - Karamoja	2,700,000	0	2,700,000	3,100,000	0	3,100,000

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Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1791 Water for Production Regional Centre - Central	3,190,000	0	3,190,000	3,590,000	0	3,590,000
Total Development Budget Estimates for Vote Function	44,461,000	284,313,185	328,774,185	76,371,000	257,107,000	333,478,000
Total for Vote Function 03	46,061,000	284,331,185	330,392,185	77,971,000	257,107,000	335,078,000
Total for Programme 01	46,061,000	284,331,185	330,392,185	77,971,000	257,107,000	335,078,000
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
Vote Function 01 Directorate of Environmental Affairs						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Climate Change Department	1,248,000	644,000	1,892,000	1,109,000	6,244,000	7,353,000
002 Environment Support Services	998,000	230,000	1,228,000	998,000	230,000	1,228,000
003 Forestry Support Services	688,000	184,000	872,000	688,000	384,000	1,072,000
004 Wetland Management Services	1,152,000	368,000	1,520,000	1,291,000	372,000	1,663,000
Total Recurrent Budget Estimates for Vote Function	4,086,000	1,426,000	5,512,000	4,086,000	7,230,000	11,316,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	1,120,000	4,450,000	5,570,000	1,120,000	10,000,000	11,120,000
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	2,260,000	0	2,260,000	2,000,000	0	2,000,000
1613 Investing in Forests and Protected Areas for Climate-Smart Development	6,620,000	48,350,000	54,970,000	7,620,000	69,196,052	76,816,052
1697 National Wetlands Restoration Project	2,610,000	0	2,610,000	2,610,000	0	2,610,000
1834 Kalangala and Itanda Falls Conservation and Protection Project (KIFP)	1,004,000	0	1,004,000	2,500,000	0	2,500,000
Total Development Budget Estimates for Vote Function	13,614,000	52,800,000	66,414,000	15,850,000	79,196,052	95,046,052
Total for Vote Function 01	17,700,000	54,226,000	71,926,000	19,936,000	86,426,052	106,362,052
Vote Function 02 Directorate of Water Resources Management						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Trans-Boundary Water Resources Mangement	288,000	386,000	674,000	315,000	386,000	701,000
002 Water Quality Managemnet	1,100,000	18,000	1,118,000	1,182,000	18,000	1,200,000
003 Water Resources monitoring and Assessment	1,609,000	276,000	1,885,000	1,712,000	276,000	1,988,000
004 Water Resources planning & Regulation	1,491,000	19,000	1,510,000	1,619,000	19,000	1,638,000

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Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
Total Recurrent Budget Estimates for Vote Function	4,488,000	699,000	5,187,000	4,828,000	699,000	5,527,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1302 Support for Hydro-Power Devt and Operations on River Nile	4,673,000	0	4,673,000	0	0	0
1522 Inner Murchison Bay Cleanup Project	4,660,000	0	4,660,000	13,060,000	0	13,060,000
1530 Integrated Water Resources Management and Development Project (IWMDP)	1,920,000	34,189,639	36,109,639	1,920,000	7,000,000	8,920,000
1662 Water Management Zones Project Phase 2	3,390,000	0	3,390,000	4,930,000	0	4,930,000
1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)	1,450,000	2,820,000	4,270,000	1,000,000	5,000,000	6,000,000
1762 Potable Water Project	1,240,000	0	1,240,000	1,240,000	0	1,240,000
1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments	1,080,000	2,501,361	3,581,361	2,770,000	10,403,948	13,173,948
1825 Multinational Lakes Edward and Albert Integrated Water Resources Management Project (LEAF III)	1,840,000	0	1,840,000	3,293,788	0	3,293,788
1860 Transboundary Water Resources management	0	0	0	3,080,000	0	3,080,000
Total Development Budget Estimates for Vote Function	20,253,000	39,511,000	59,764,000	31,293,787	22,403,948	53,697,735
Total for Vote Function 02	24,741,000	40,210,000	64,951,000	36,121,787	23,102,948	59,224,735
Vote Function 04 Policy, Planning and Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and administration	1,630,000	13,131,217	14,761,217	2,288,541	21,895,982	24,184,523
002 Policy and Planning	278,542	1,676,000	1,954,542	300,000	2,957,000	3,257,000
003 Water and Environment Sector Liaison	128,000	391,000	519,000	137,000	387,605	524,605
Total Recurrent Budget Estimates for Vote Function	2,036,542	15,198,217	17,234,760	2,725,541	25,240,587	27,966,128
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1530 Integrated Water Resources Management and Development Project (IWMDP)	9,000,000	3,449,639	12,449,639	4,490,000	4,000,000	8,490,000
1638 Retooling of Ministry of Water and Environment	7,444,163	0	7,444,163	0	0	0

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Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1906 Institutional Development of the Ministry of Water and Environment	0	0	0	75,317,182	0	75,317,182
Total Development Budget Estimates for Vote Function	16,444,163	3,449,639	19,893,802	79,807,182	4,000,000	83,807,182
Total for Vote Function 04	18,480,706	18,647,856	37,128,562	82,532,723	29,240,587	111,773,310
Vote Function 05 National Meteorological Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Meteorological Department	0	0	0	6,709,000	3,000,000	9,709,000
Total Recurrent Budget Estimates for Vote Function	0	0	0	6,709,000	3,000,000	9,709,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 05	0	0	0	6,709,000	3,000,000	9,709,000
Total for Programme 06	60,921,706	113,083,856	174,005,562	145,299,511	141,769,587	287,069,098
Programme 12 Human Capital Development						
Vote Function 03 Directorate of Water Development						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
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
Total Recurrent Budget Estimates for Vote Function	4,089,248	448,175	4,537,423	4,089,248	448,175	4,537,423
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
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

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Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1531 South Western Cluster (SWC) Project	0	17,440,000	17,440,000	0	204,510,000	204,510,000
1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)	15,420,000	0	15,420,000	15,420,000	0	15,420,000
1533 Water and Sanitation Development Facility Central-Phase II	6,460,000	0	6,460,000	6,460,000	0	6,460,000
1534 Water and Sanitation Development Facility North-Phase II	7,420,000	38,400,000	45,820,000	7,420,000	15,530,000	22,950,000
1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3	790,000	0	790,000	790,000	0	790,000
1614 Support to Rural Water Supply and Sanitation Project	20,800,000	48,000,000	68,800,000	9,900,000	32,500,000	42,400,000
1660 Strengthening Water Utilities Regulation Project	6,030,000	0	6,030,000	5,610,000	0	5,610,000
1666 Development of Solar Powered Irrigation and Water Supply Systems	15,799,874	27,420,000	43,219,874	2,530,000	41,390,000	43,920,000
1770 Water and Sanitation Development Facility Karamoja	5,240,000	0	5,240,000	4,240,000	0	4,240,000
1781 Feacal Sludge Management Enhancement Project(FSMEP)	5,480,000	0	5,480,000	3,320,000	0	3,320,000
1826 Strategic Towns Water Supply and Sanitation Project	1,000,000	0	1,000,000	1,000,000	12,310,000	13,310,000
1837 Water Supply and Sanitation for Institutions Project	4,000,126	0	4,000,126	17,104,355	0	17,104,355
1859 Climate Smart Water and Sanitation Investment Project	0	0	0	29,000,000	0	29,000,000
Total Development Budget Estimates for Vote Function	125,409,827	396,310,000	521,719,827	208,304,355	669,394,575	877,698,930
Total for Vote Function 03	129,499,074	396,758,175	526,257,250	212,393,603	669,842,750	882,236,353
Total for Programme 12	129,499,074	396,758,175	526,257,250	212,393,603	669,842,750	882,236,353
Grand Total Vote 019	236,481,780	794,173,217	1,030,654,997	435,664,114	1,068,719,337	1,504,383,450
Total Excluding Arrears	233,037,617	791,502,053	1,024,539,669	366,346,931	1,065,031,353	1,431,378,284

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Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	38,036,134	8,085,786	46,121,920	50,936,336	7,627,696	58,564,032
212 Social Contributions	2,693,163	440,279	3,133,442	2,687,655	449,519	3,137,173
221 General Use of goods and services	6,354,996	4,861,672	11,216,668	9,893,076	4,529,681	14,422,757
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	35,745,361	149,736,808	185,482,169
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	19,232,601	5,938,852	25,171,453
228 Maintenance	6,050,975	1,010,647	7,061,621	7,134,417	2,428,415	9,562,832
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	3,498,736	722,000	4,220,736
273 Employment-related social benefits	10,717,952	0	10,717,952	12,065,949	0	12,065,949
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	0	0	0
312 Acquisition of Produced Assets	106,170,176	583,926,018	690,096,194	161,845,279	707,944,605	869,789,883
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	39,679,670	0	39,679,670
352 Financial Assets	6,115,327	0	6,115,327	73,005,166	0	73,005,166
Grand Total Vote 019	254,271,173	776,383,824	1,030,654,997	472,281,876	1,032,101,575	1,504,383,450
Total Excluding Arrears	248,155,846	776,383,824	1,024,539,669	399,276,709	1,032,101,575	1,431,378,284

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	15,749,790	0	15,749,790	23,487,789	0	23,487,789
211102 Contract Staff Salaries	20,167,403	5,801,088	25,968,492	24,939,088	5,557,987	30,497,076
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,118,941	2,284,697	4,403,638	2,509,459	2,069,709	4,579,168
212101 Social Security Contributions	2,346,743	440,279	2,787,021	2,378,325	449,519	2,827,844
212102 Medical expenses (Employees)	0	0	0	70,000	0	70,000
212103 Incapacity benefits (Employees)	0	0	0	30,000	0	30,000
212201 Social Security Contributions	346,421	0	346,421	209,330	0	209,330
221001 Advertising and Public Relations	765,400	404,278	1,169,678	619,500	372,000	991,500
221002 Workshops, Meetings and Seminars	368,000	1,746,095	2,114,095	1,413,875	1,399,124	2,812,999
221003 Staff Training	840,150	900,000	1,740,150	1,027,659	966,500	1,994,159
221004 Recruitment Expenses	44,000	0	44,000	60,000	0	60,000
221005 Official Ceremonies and State Functions	290,000	0	290,000	200,000	0	200,000
221007 Books, Periodicals & Newspapers	173,380	52,000	225,380	275,980	64,000	339,980
221008 Information and Communication Technology Supplies.	978,000	690,000	1,668,000	1,326,000	221,000	1,547,000
221009 Welfare and Entertainment	785,185	176,000	961,185	1,238,633	369,120	1,607,753
221011 Printing, Stationery, Photocopying and Binding	1,537,800	836,500	2,374,300	2,205,044	1,068,455	3,273,498
221012 Small Office Equipment	317,085	50,000	367,085	186,085	33,582	219,667
221014 Bank Charges and other Bank related costs	29,740	6,800	36,540	9,600	35,900	45,500
221016 Systems Recurrent costs	60,000	0	60,000	230,000	0	230,000
221017 Membership dues and Subscription fees.	166,256	0	166,256	1,100,700	0	1,100,700
222001 Information and Communication Technology Services.	360,500	35,000	395,500	597,500	30,000	627,500
222002 Postage and Courier	55,400	0	55,400	72,160	0	72,160
223001 Property Management Expenses	349,200	0	349,200	357,000	0	357,000
223003 Rent-Produced Assets-to private entities	0	0	0	55,000	0	55,000
223004 Guard and Security services	429,554	0	429,554	476,900	0	476,900
223005 Electricity	408,548	0	408,548	821,600	0	821,600
223006 Water	232,330	0	232,330	416,400	0	416,400

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<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget			2025/26 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,858,000	21,000,000	22,858,000	1,332,654	20,000,000	21,332,654
224003 Agricultural Supplies and Services	0	650,000	650,000	0	1,878,000	1,878,000
224004 Beddings, Clothing, Footwear and related Services	50,000	0	50,000	364,500	0	364,500
224005 Laboratory supplies and services	2,240,000	0	2,240,000	1,485,000	0	1,485,000
224008 Educational Materials and Services	4,000	0	4,000	0	0	0
224010 Protective Gear	120,500	80,000	200,500	325,420	150,000	475,420
224011 Research Expenses	200,000	0	200,000	1,804,681	0	1,804,681
225101 Consultancy Services	3,361,786	26,932,829	30,294,615	3,395,343	9,333,897	12,729,240
225201 Consultancy Services-Capital	9,186,271	102,174,930	111,361,202	11,950,300	125,955,825	137,906,125
225202 Environment Impact Assessment for Capital Works	2,339,602	4,239,962	6,579,564	825,000	4,724,619	5,549,619
225203 Appraisal and Feasibility Studies for Capital Works	9,356,263	4,119,928	13,476,191	7,337,749	1,712,000	9,049,749
225204 Monitoring and Supervision of capital work	9,036,690	11,910,483	20,947,173	12,236,969	8,010,467	20,247,436
226001 Insurances	0	0	0	450,000	0	450,000
227001 Travel inland	7,471,791	2,765,900	10,237,691	7,194,926	3,739,750	10,934,676
227002 Travel abroad	240,000	0	240,000	2,761,900	382,226	3,144,126
227004 Fuel, Lubricants and Oils	8,138,723	2,425,203	10,563,926	9,275,776	1,816,876	11,092,652
228001 Maintenance-Buildings and Structures	654,000	0	654,000	720,000	0	720,000
228002 Maintenance-Transport Equipment	5,020,675	1,000,647	6,021,321	4,792,919	1,270,480	6,063,399
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	376,300	10,000	386,300	1,332,498	1,157,935	2,490,433
228004 Maintenance-Other Fixed Assets	0	0	0	289,000	0	289,000
262101 Contributions to International Organisations-Current	246,000	0	246,000	200,000	0	200,000
262201 Contributions to International Organisations-Capital	990,000	0	990,000	1,200,000	0	1,200,000
263402 Transfer to Other Government Units	3,051,925	600,000	3,651,925	3,498,736	722,000	4,220,736
263405 Transfers to Autonomous Government Units	330,000	0	330,000	0	0	0
273103 Retrenchment costs	2,250,000	0	2,250,000	0	0	0
273104 Pension	6,935,425	0	6,935,425	7,939,687	0	7,939,687
273105 Gratuity	1,532,527	0	1,532,527	4,126,262	0	4,126,262

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<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget			2025/26 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
281401 Rent	60,000	0	60,000	60,000	0	60,000
282104 Compensation to 3rd Parties	68,000	0	68,000	0	0	0
282301 Transfers to Government Institutions	1,495,000	0	1,495,000	0	0	0
312121 Non-Residential Buildings - Acquisition	4,180,000	0	4,180,000	14,100,000	5,380,800	19,480,800
312135 Water Plants, pipelines and sewerage networks - Acquisition	55,482,045	124,792,456	180,274,502	92,324,574	339,623,975	431,948,549
312136 Power lines, stations and plants - Acquisition	1,707,500	9,100,000	10,807,500	1,050,000	25,070,000	26,120,000
312139 Other Structures - Acquisition	37,369,043	439,583,713	476,952,756	43,592,068	328,940,604	372,532,672
312142 Flood barriers - Acquisition	0	0	0	1,085,947	0	1,085,947
312149 Other Land Improvements - Acquisition	0	0	0	2,734,200	0	2,734,200
312212 Light Vehicles - Acquisition	0	440,000	440,000	0	700,000	700,000
312219 Other Transport equipment - Acquisition	400,000	2,030,424	2,430,424	811,400	920,000	1,731,400
312221 Light ICT hardware - Acquisition	1,029,688	0	1,029,688	573,000	44,400	617,400
312222 Heavy ICT hardware - Acquisition	0	0	0	60,000	0	60,000
312229 Other ICT Equipment - Acquisition	500,000	370,000	870,000	194,000	185,000	379,000
312232 Electrical machinery - Acquisition	400,000	0	400,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	400,000	0	400,000
312235 Furniture and Fittings - Acquisition	269,000	150,000	419,000	212,860	215,000	427,860
312299 Other Machinery and Equipment- Acquisition	927,500	4,264,282	5,191,782	367,229	6,364,825	6,732,054
312412 Cultivated Plants - Acquisition	3,905,400	3,195,143	7,100,543	4,340,000	500,000	4,840,000
313121 Non-Residential Buildings - Improvement	583,000	0	583,000	270,000	0	270,000
313135 Water Plants, pipelines and sewerage networks - Improvement	90,000	0	90,000	39,310,000	126,600,000	165,910,000
313139 Other Structures - Improvement	3,407,340	684,987	4,092,327	1,762,000	1,592,000	3,354,000
313142 Flood barriers - Improvement	715,750	0	715,750	2,564,815	2,474,000	5,038,815
313149 Other Land Improvements - Improvement	3,572,012	418,000	3,990,012	2,532,000	0	2,532,000
313213 Water Vessels - Improvement	0	0	0	100,000	0	100,000
313235 Furniture and Fittings - Improvement	0	22,200	22,200	0	0	0
342111 Land - Acquisition	8,084,266	0	8,084,266	39,679,670	0	39,679,670

VOTE: 019 Ministry of Water and Environment

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
352899 Other Domestic Arrears Budgeting	6,115,327	0	6,115,327	73,005,166	0	73,005,166
Grand Total Vote 019	254,271,173	776,383,824	1,030,654,997	472,281,876	1,032,101,575	1,504,383,450
Total Excluding Arrears	248,155,846	776,383,824	1,024,539,669	399,276,709	1,032,101,575	1,431,378,284

VOTE: 019 Ministry of Water and Environment

Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

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

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II						
Key Service Area 000017 Infrastructure Development and Management						
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
Total Cost of Key Service Area 000017	3,643,129	29,853,074	33,496,202	5,410,000	107,630,000	113,040,000
Total Cost for Project 1417	4,711,116	31,093,185	35,804,300	6,410,000	107,630,000	114,040,000
Total Excluding Arrears	4,711,116	31,093,185	35,804,300	6,410,000	107,630,000	114,040,000
Project 1523 Water for Production Phase II						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	596,287	0	596,287	382,711	0	382,711
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000	0	150,000	150,000	0	150,000
212101 Social Security Contributions	101,918	0	101,918	0	0	0
212201 Social Security Contributions	0	0	0	38,271	0	38,271
221001 Advertising and Public Relations	60,000	0	60,000	60,000	0	60,000
221003 Staff Training	49,000	0	49,000	49,000	0	49,000
221007 Books, Periodicals & Newspapers	5,000	0	5,000	0	0	0
221008 Information and Communication Technology Supplies.	36,000	0	36,000	36,000	0	36,000
221009 Welfare and Entertainment	15,000	0	15,000	15,000	0	15,000

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1523 Water for Production Phase II						
Key Service Area 000003 Facilities and Equipment Management						
221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000	15,000	0	15,000
221012 Small Office Equipment	9,085	0	9,085	9,085	0	9,085
222001 Information and Communication Technology Services.	18,000	0	18,000	18,000	0	18,000
223004 Guard and Security services	50,000	0	50,000	50,000	0	50,000
223005 Electricity	30,100	0	30,100	30,100	0	30,100
223006 Water	19,600	0	19,600	19,600	0	19,600
224004 Beddings, Clothing, Footwear and related Services	0	0	0	5,500	0	5,500
224010 Protective Gear	5,500	0	5,500	0	0	0
225201 Consultancy Services-Capital	100,000	0	100,000	200,000	0	200,000
227001 Travel inland	62,400	0	62,400	62,400	0	62,400
227004 Fuel, Lubricants and Oils	99,000	0	99,000	99,000	0	99,000
228002 Maintenance-Transport Equipment	100,000	0	100,000	100,000	0	100,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0	20,000	20,000	0	20,000
Total Cost of Key Service Area 000003	1,536,891	0	1,536,891	1,359,667	0	1,359,667
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	596,287	0	596,287	382,711	0	382,711
212101 Social Security Contributions	101,918	0	101,918	0	0	0
212201 Social Security Contributions	0	0	0	38,805	0	38,805
221003 Staff Training	5,000	0	5,000	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	11,250	0	11,250	11,250	0	11,250
221017 Membership dues and Subscription fees.	70,000	0	70,000	0	0	0
225201 Consultancy Services-Capital	100,000	4,000,000	4,100,000	1,550,000	2,000,000	3,550,000
225203 Appraisal and Feasibility Studies for Capital Works	215,000	0	215,000	0	0	0
225204 Monitoring and Supervision of capital work	202,901	0	202,901	236,401	0	236,401
227001 Travel inland	21,250	0	21,250	0	0	0
227004 Fuel, Lubricants and Oils	95,000	0	95,000	95,000	0	95,000
228002 Maintenance-Transport Equipment	96,000	0	96,000	96,000	0	96,000
312139 Other Structures - Acquisition	478,502	0	478,502	13,305,166	0	13,305,166
342111 Land - Acquisition	0	0	0	2,000,000	0	2,000,000
Total Cost of Key Service Area 000017	1,993,109	4,000,000	5,993,109	17,720,333	2,000,000	19,720,333

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Cost for Project 1523	3,530,000	4,000,000	7,530,000	19,080,000	2,000,000	21,080,000
Total Excluding Arrears	3,530,000	4,000,000	7,530,000	19,080,000	2,000,000	21,080,000
Project 1559 Drought Resilience in Karamoja Sub-Region Project						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	18,000	100,000	118,000	50,000	100,000	150,000
212101 Social Security Contributions	2,000	0	2,000	0	0	0
212201 Social Security Contributions	0	0	0	5,000	0	5,000
221001 Advertising and Public Relations	6,000	40,000	46,000	4,000	20,000	24,000
221002 Workshops, Meetings and Seminars	0	720,000	720,000	0	75,000	75,000
221003 Staff Training	6,000	0	6,000	0	0	0
221009 Welfare and Entertainment	10,000	0	10,000	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	12,000	0	12,000	10,000	0	10,000
222001 Information and Communication Technology Services.	5,000	0	5,000	5,000	0	5,000
223003 Rent-Produced Assets-to private entities	0	0	0	55,000	0	55,000
223004 Guard and Security services	15,000	0	15,000	35,000	0	35,000
223005 Electricity	4,000	0	4,000	4,000	0	4,000
223006 Water	4,500	0	4,500	6,000	0	6,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	10,000	0	10,000
225201 Consultancy Services-Capital	0	7,368,000	7,368,000	0	2,432,280	2,432,280
227001 Travel inland	10,000	0	10,000	50,000	0	50,000
227004 Fuel, Lubricants and Oils	31,129	0	31,129	45,000	0	45,000
228002 Maintenance-Transport Equipment	70,000	0	70,000	30,000	0	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,500	0	2,500	10,000	0	10,000
228004 Maintenance-Other Fixed Assets	0	0	0	50,000	0	50,000
281401 Rent	60,000	0	60,000	0	0	0
Total Cost of Key Service Area 000003	256,129	8,228,000	8,484,129	379,000	2,627,280	3,006,280
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	0	0	0	110,000	0	110,000
212201 Social Security Contributions	0	0	0	11,000	0	11,000
221003 Staff Training	6,000	0	6,000	0	0	0
223004 Guard and Security services	34,000	0	34,000	0	0	0
225201 Consultancy Services-Capital	600,865	7,830,000	8,430,865	800,000	0	800,000

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1559 Drought Resilience in Karamoja Sub-Region Project						
Key Service Area 000017 Infrastructure Development and Management						
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	0	400,000	400,000
225204 Monitoring and Supervision of capital work	48,000	0	48,000	150,000	0	150,000
227001 Travel inland	65,000	0	65,000	0	0	0
227004 Fuel, Lubricants and Oils	31,129	0	31,129	0	0	0
228002 Maintenance-Transport Equipment	29,000	0	29,000	0	0	0
312139 Other Structures - Acquisition	309,878	8,502,000	8,811,878	0	3,582,720	3,582,720
342111 Land - Acquisition	50,000	0	50,000	550,000	0	550,000
Total Cost of Key Service Area 000017	1,173,872	16,332,000	17,505,872	1,621,000	3,982,720	5,603,720
Total Cost for Project 1559	1,430,000	24,560,000	25,990,000	2,000,000	6,610,000	8,610,000
Total Excluding Arrears	1,430,000	24,560,000	25,990,000	2,000,000	6,610,000	8,610,000
Project 1661 Irrigation For Climate Resilience Project Profile						
Key Service Area 000003 Facilities and Equipment Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	656,137	656,137	90,000	656,137	746,137
221001 Advertising and Public Relations	0	20,000	20,000	20,000	30,000	50,000
221003 Staff Training	0	200,000	200,000	0	200,000	200,000
221011 Printing, Stationery, Photocopying and Binding	0	180,000	180,000	5,000	260,000	265,000
225201 Consultancy Services-Capital	0	9,737,094	9,737,094	240,000	9,637,094	9,877,094
225204 Monitoring and Supervision of capital work	0	366,402	366,402	200,000	346,402	546,402
227001 Travel inland	0	562,500	562,500	90,000	552,500	642,500
227004 Fuel, Lubricants and Oils	0	120,000	120,000	185,000	160,000	345,000
228002 Maintenance-Transport Equipment	0	157,867	157,867	50,000	157,867	207,867
Total Cost of Key Service Area 000003	0	12,000,000	12,000,000	880,000	12,000,000	12,880,000
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	0	2,402,787	2,402,787	0	2,402,787	2,402,787
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	433,671	433,671	0	433,671	433,671
212101 Social Security Contributions	0	240,279	240,279	0	240,279	240,279
221001 Advertising and Public Relations	0	40,000	40,000	0	40,000	40,000
221002 Workshops, Meetings and Seminars	0	508,495	508,495	0	508,495	508,495
221009 Welfare and Entertainment	0	86,000	86,000	0	86,000	86,000
224010 Protective Gear	0	80,000	80,000	0	150,000	150,000

VOTE: 019 Ministry of Water and Environment

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

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1666 Development of Solar Powered Irrigation and Water Supply Systems						
Key Service Area 000003 Facilities and Equipment Management						
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
Total Cost of Key Service Area 000003	801,850	0	801,850	801,850	0	801,850
Key Service Area 000017 Infrastructure Development and Management						
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	35,980,000	37,378,150
Total Cost of Key Service Area 000017	9,097,995	120,890,000	129,987,995	2,898,150	35,980,000	38,878,150
Total Cost for Project 1666	9,899,845	120,890,000	130,789,845	3,700,000	35,980,000	39,680,000
Total Excluding Arrears	9,899,845	120,890,000	130,789,845	3,700,000	35,980,000	39,680,000
Project 1787 Water for Production Regional Centre-West Phase II						
Key Service Area 000003 Facilities and Equipment Management						
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
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

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1787 Water for Production Regional Centre-West Phase II						
Key Service Area 000003 Facilities and Equipment Management						
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
Total Cost of Key Service Area 000003	726,153	0	726,153	1,117,450	0	1,117,450
Key Service Area 000017 Infrastructure Development and Management						
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
312139 Other Structures - Acquisition	1,707,856	0	1,707,856	1,203,000	0	1,203,000
342111 Land - Acquisition	160,000	0	160,000	150,000	0	150,000
Total Cost of Key Service Area 000017	2,543,847	0	2,543,847	3,043,550	0	3,043,550
Total Cost for Project 1787	3,270,000	0	3,270,000	4,161,000	0	4,161,000
Total Excluding Arrears	3,270,000	0	3,270,000	4,161,000	0	4,161,000
Project 1788 Water for Production Regional Centre - North Phase II						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	148,801	0	148,801	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,596	0	19,596	19,596	0	19,596
212101 Social Security Contributions	14,880	0	14,880	0	0	0
221001 Advertising and Public Relations	40,000	0	40,000	20,000	0	20,000
221002 Workshops, Meetings and Seminars	75,000	0	75,000	35,000	0	35,000
221003 Staff Training	40,000	0	40,000	10,000	0	10,000
221009 Welfare and Entertainment	10,000	0	10,000	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	45,000	0	45,000	40,000	0	40,000
223004 Guard and Security services	13,100	0	13,100	13,100	0	13,100
223005 Electricity	8,000	0	8,000	8,000	0	8,000
223006 Water	8,000	0	8,000	8,000	0	8,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	21,000	0	21,000
224010 Protective Gear	45,000	0	45,000	0	0	0
225201 Consultancy Services-Capital	805,000	0	805,000	325,000	0	325,000

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1788 Water for Production Regional Centre - North Phase II						
Key Service Area 000003 Facilities and Equipment Management						
225203 Appraisal and Feasibility Studies for Capital Works	300,000	0	300,000	0	0	0
227004 Fuel, Lubricants and Oils	94,750	0	94,750	75,000	0	75,000
228002 Maintenance-Transport Equipment	200,000	0	200,000	60,000	0	60,000
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
Total Cost of Key Service Area 000003	1,889,127	0	1,889,127	658,696	0	658,696
Key Service Area 000017 Infrastructure Development and Management						
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
Total Cost of Key Service Area 000017	2,280,873	0	2,280,873	3,411,304	0	3,411,304
Total Cost for Project 1788	4,170,000	0	4,170,000	4,070,000	0	4,070,000
Total Excluding Arrears	4,170,000	0	4,170,000	4,070,000	0	4,070,000
Project 1789 Water for Production Regional Centre - East Phase II						
Key Service Area 000003 Facilities and Equipment Management						
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
221009 Welfare and Entertainment	84,000	0	84,000	98,013	0	98,013
221011 Printing, Stationery, Photocopying and Binding	123,000	0	123,000	124,400	0	124,400
222001 Information and Communication Technology Services.	31,500	0	31,500	31,500	0	31,500

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1789 Water for Production Regional Centre - East Phase II						
Key Service Area 000003 Facilities and Equipment Management						
223004 Guard and Security services	55,800	0	55,800	65,800	0	65,800
223005 Electricity	23,250	0	23,250	65,250	0	65,250
223006 Water	18,500	0	18,500	18,500	0	18,500
225101 Consultancy Services	100,000	0	100,000	150,000	0	150,000
225201 Consultancy Services-Capital	500,000	0	500,000	448,300	0	448,300
225203 Appraisal and Feasibility Studies for Capital Works	733,763	0	733,763	0	0	0
227001 Travel inland	302,000	0	302,000	272,000	0	272,000
227004 Fuel, Lubricants and Oils	155,250	0	155,250	201,250	0	201,250
228002 Maintenance-Transport Equipment	250,000	0	250,000	290,000	0	290,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,000	0	18,000	0	0	0
Total Cost of Key Service Area 000003	3,168,513	0	3,168,513	2,888,300	0	2,888,300
Key Service Area 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	100,000	0	100,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	500,000	0	500,000	650,000	0	650,000
228002 Maintenance-Transport Equipment	427,500	0	427,500	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	255,058	0	255,058
312139 Other Structures - Acquisition	3,729,027	0	3,729,027	3,321,642	0	3,321,642
342111 Land - Acquisition	75,000	0	75,000	85,000	0	85,000
Total Cost of Key Service Area 000017	4,831,527	0	4,831,527	4,311,700	0	4,311,700
Total Cost for Project 1789	8,000,040	0	8,000,040	7,200,000	0	7,200,000
Total Excluding Arrears	8,000,040	0	8,000,040	7,200,000	0	7,200,000
Project 1790 Water for Production Regional Centre - Karamoja						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	20,000	0	20,000	180,000	0	180,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0	20,000	20,000	0	20,000
212101 Social Security Contributions	20,000	0	20,000	0	0	0
212201 Social Security Contributions	0	0	0	18,000	0	18,000
221001 Advertising and Public Relations	10,000	0	10,000	10,000	0	10,000
221002 Workshops, Meetings and Seminars	15,000	0	15,000	15,000	0	15,000
221003 Staff Training	20,000	0	20,000	5,000	0	5,000
221007 Books, Periodicals & Newspapers	8,000	0	8,000	5,000	0	5,000

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1790 Water for Production Regional Centre - Karamoja						
Key Service Area 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	60,000	0	60,000	0	0	0
221009 Welfare and Entertainment	15,000	0	15,000	12,000	0	12,000
221011 Printing, Stationery, Photocopying and Binding	15,000	0	15,000	20,000	0	20,000
222001 Information and Communication Technology Services.	15,000	0	15,000	6,000	0	6,000
223004 Guard and Security services	10,000	0	10,000	12,000	0	12,000
223005 Electricity	8,000	0	8,000	3,000	0	3,000
223006 Water	8,000	0	8,000	4,000	0	4,000
225201 Consultancy Services-Capital	480,000	0	480,000	340,000	0	340,000
227001 Travel inland	100,000	0	100,000	60,000	0	60,000
227004 Fuel, Lubricants and Oils	106,000	0	106,000	30,000	0	30,000
228001 Maintenance-Buildings and Structures	0	0	0	10,000	0	10,000
228002 Maintenance-Transport Equipment	50,000	0	50,000	30,000	0	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000	0	15,000	20,000	0	20,000
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
Total Cost of Key Service Area 000003	1,010,000	0	1,010,000	870,000	0	870,000
Key Service Area 000017 Infrastructure Development and Management						
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
Total Cost of Key Service Area 000017	1,690,000	0	1,690,000	2,230,000	0	2,230,000
Total Cost for Project 1790	2,700,000	0	2,700,000	3,100,000	0	3,100,000
Total Excluding Arrears	2,700,000	0	2,700,000	3,100,000	0	3,100,000

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1791 Water for Production Regional Centre - Central						
Key Service Area 000003 Facilities and Equipment Management						
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
221007 Books, Periodicals & Newspapers	8,000	0	8,000	8,000	0	8,000
221008 Information and Communication Technology Supplies.	50,000	0	50,000	0	0	0
221009 Welfare and Entertainment	20,000	0	20,000	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	20,000	20,000	0	20,000
222001 Information and Communication Technology Services.	15,000	0	15,000	15,000	0	15,000
223004 Guard and Security services	8,000	0	8,000	8,000	0	8,000
223005 Electricity	8,000	0	8,000	8,000	0	8,000
223006 Water	8,400	0	8,400	8,400	0	8,400
225101 Consultancy Services	0	0	0	50,000	0	50,000
225201 Consultancy Services-Capital	360,000	0	360,000	210,000	0	210,000
227001 Travel inland	100,000	0	100,000	100,000	0	100,000
227004 Fuel, Lubricants and Oils	100,000	0	100,000	120,000	0	120,000
228002 Maintenance-Transport Equipment	60,000	0	60,000	60,000	0	60,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000	0	15,000	110,000	0	110,000
228004 Maintenance-Other Fixed Assets	0	0	0	15,000	0	15,000
312235 Furniture and Fittings - Acquisition	30,000	0	30,000	30,000	0	30,000
Total Cost of Key Service Area 000003	1,022,050	0	1,022,050	1,280,922	0	1,280,922
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	0	0	0	371,157	0	371,157
212101 Social Security Contributions	0	0	0	37,116	0	37,116
225203 Appraisal and Feasibility Studies for Capital Works	420,000	0	420,000	630,000	0	630,000
225204 Monitoring and Supervision of capital work	142,950	0	142,950	150,000	0	150,000
228002 Maintenance-Transport Equipment	100,000	0	100,000	0	0	0
312139 Other Structures - Acquisition	1,505,000	0	1,505,000	1,120,806	0	1,120,806
Total Cost of Key Service Area 000017	2,167,950	0	2,167,950	2,309,078	0	2,309,078

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 01 Agro-Industrialization						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Cost for Project 1791	3,190,000	0	3,190,000	3,590,000	0	3,590,000
Total Excluding Arrears	3,190,000	0	3,190,000	3,590,000	0	3,590,000
Total for Vote Function 03	46,079,000	284,313,185	330,392,185	77,971,000	257,107,000	335,078,000
Total Excluding Arrears	46,079,000	284,313,185	330,392,185	77,971,000	257,107,000	335,078,000
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
Vote Function 01 Directorate of Environmental Affairs						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Climate Change Department						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	698,000	0	698,000	559,000	0	559,000
211102 Contract Staff Salaries	550,000	0	550,000	550,000	0	550,000
212101 Social Security Contributions	0	55,000	55,000	0	55,000	55,000
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	30,000	30,000	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	50,000	50,000
221017 Membership dues and Subscription fees.	0	21,500	21,500	0	100,000	100,000
222001 Information and Communication Technology Services.	0	20,000	20,000	0	0	0
223005 Electricity	0	30,000	30,000	0	15,000	15,000
223006 Water	0	30,000	30,000	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	70,000	70,000	0	70,000	70,000
228002 Maintenance-Transport Equipment	0	40,000	40,000	0	40,000	40,000
Total Cost of Key Service Area 000014	1,248,000	306,500	1,554,500	1,109,000	370,000	1,479,000
Key Service Area 000015 Monitoring and Evaluation						
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
Total Cost of Key Service Area 000015	0	64,000	64,000	0	869,000	869,000
Key Service Area 000039 Policies, Regulations and Standards						
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

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Climate Change Department						
Key Service Area 000039 Policies, Regulations and Standards						
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
Total Cost of Key Service Area 000039	0	85,000	85,000	0	480,000	480,000
Key Service Area 000089 Climate Change Mitigation						
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
Total Cost of Key Service Area 000089	0	76,500	76,500	0	1,041,500	1,041,500
Key Service Area 000090 Climate Change Adaptation						
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
Total Cost of Key Service Area 000090	0	80,000	80,000	0	1,015,000	1,015,000
Key Service Area 140020 Advocacy, sensitization and information management						
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
Total Cost of Key Service Area 140020	0	32,000	32,000	0	330,000	330,000
Key Service Area 140051 Conference of parties coordination						
227002 Travel abroad	0	0	0	0	2,138,500	2,138,500
Total Cost of Key Service Area 140051	0	0	0	0	2,138,500	2,138,500
Total Cost for Department 001	1,248,000	644,000	1,892,000	1,109,000	6,244,000	7,353,000
Total Excluding Arrears	1,248,000	644,000	1,892,000	1,109,000	6,244,000	7,353,000
Department 002 Environment Support Services						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	998,000	0	998,000	998,000	0	998,000
221007 Books, Periodicals & Newspapers	0	4,000	4,000	0	0	0
221009 Welfare and Entertainment	0	15,000	15,000	0	10,000	10,000

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Environment Support Services						
Key Service Area 000014 Administrative and Support Services						
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
Total Cost of Key Service Area 000014	998,000	76,000	1,074,000	998,000	100,000	1,098,000
Key Service Area 000015 Monitoring and Evaluation						
227001 Travel inland	0	40,000	40,000	0	0	0
227004 Fuel, Lubricants and Oils	0	35,000	35,000	0	0	0
Total Cost of Key Service Area 000015	0	75,000	75,000	0	0	0
Key Service Area 000039 Policies, Regulations and Standards						
224011 Research Expenses	0	0	0	0	10,000	10,000
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
Total Cost of Key Service Area 000039	0	25,000	25,000	0	50,000	50,000
Key Service Area 140020 Advocacy, sensitization and information management						
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
Total Cost of Key Service Area 140020	0	24,000	24,000	0	80,000	80,000
Key Service Area 140021 Ecosystems Restoration and Protection						
227001 Travel inland	0	12,000	12,000	0	0	0
227004 Fuel, Lubricants and Oils	0	18,000	18,000	0	0	0
Total Cost of Key Service Area 140021	0	30,000	30,000	0	0	0
Total Cost for Department 002	998,000	230,000	1,228,000	998,000	230,000	1,228,000
Total Excluding Arrears	998,000	230,000	1,228,000	998,000	230,000	1,228,000
Department 003 Forestry Support Services						
Key Service Area 000014 Administrative and Support Services						
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

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Forestry Support Services						
Key Service Area 000014 Administrative and Support Services						
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
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
Total Cost of Key Service Area 000014	688,000	67,000	755,000	688,000	93,000	781,000
Key Service Area 000015 Monitoring and Evaluation						
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
Total Cost of Key Service Area 000015	0	25,000	25,000	0	139,000	139,000
Key Service Area 000039 Policies, Regulations and Standards						
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
Total Cost of Key Service Area 000039	0	48,000	48,000	0	46,000	46,000
Key Service Area 140020 Advocacy, sensitization and information management						
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
Total Cost of Key Service Area 140020	0	19,000	19,000	0	18,000	18,000
Key Service Area 140021 Ecosystems Restoration and Protection						
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
Total Cost of Key Service Area 140021	0	25,000	25,000	0	88,000	88,000
Total Cost for Department 003	688,000	184,000	872,000	688,000	384,000	1,072,000
Total Excluding Arrears	688,000	184,000	872,000	688,000	384,000	1,072,000
Department 004 Wetland Management Services						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	1,152,000	0	1,152,000	1,291,000	0	1,291,000
221007 Books, Periodicals & Newspapers	0	8,000	8,000	0	8,000	8,000

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Wetland Management Services						
Key Service Area 000014 Administrative and Support Services						
221009 Welfare and Entertainment	0	15,000	15,000	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	8,000	8,000
221012 Small Office Equipment	0	6,000	6,000	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	16,275	16,275	0	16,000	16,000
228002 Maintenance-Transport Equipment	0	15,000	15,000	0	15,000	15,000
Total Cost of Key Service Area 000014	1,152,000	68,275	1,220,275	1,291,000	68,000	1,359,000
Key Service Area 140021 Ecosystems Restoration and Protection						
263402 Transfer to Other Government Units	0	0	0	0	304,000	304,000
o/w Support to EPPU	0	0	0	0	304,000	304,000
Total Cost of Key Service Area 140021	0	0	0	0	304,000	304,000
Key Service Area 140027 Support to Affiliated insititutions						
263402 Transfer to Other Government Units	0	231,725	231,725	0	0	0
o/w Transfer to other government units	0	231,725	231,725	0	0	0
282104 Compensation to 3rd Parties	0	68,000	68,000	0	0	0
Total Cost of Key Service Area 140027	0	299,725	299,725	0	0	0
Total Cost for Department 004	1,152,000	368,000	1,520,000	1,291,000	372,000	1,663,000
Total Excluding Arrears	1,152,000	368,000	1,520,000	1,291,000	372,000	1,663,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II						
Key Service Area 000003 Facilities and Equipment Management						
221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000	0	0	0
223005 Electricity	5,000	0	5,000	0	0	0
223006 Water	5,000	0	5,000	0	0	0
227001 Travel inland	0	110,000	110,000	0	0	0
228002 Maintenance-Transport Equipment	0	100,000	100,000	0	0	0
312221 Light ICT hardware - Acquisition	0	0	0	0	44,400	44,400
313139 Other Structures - Improvement	0	444,987	444,987	0	0	0
Total Cost of Key Service Area 000003	20,000	654,987	674,987	0	44,400	44,400
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	750,000	960,000	1,710,000	717,590	960,000	1,677,590
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	30,000	120,000	150,000
212101 Social Security Contributions	350,000	0	350,000	167,759	0	167,759
221001 Advertising and Public Relations	0	0	0	5,000	100,000	105,000

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II						
Key Service Area 000014 Administrative and Support Services						
221002 Workshops, Meetings and Seminars	0	0	0	20,000	150,000	170,000
221007 Books, Periodicals & Newspapers	0	0	0	5,000	20,000	25,000
221008 Information and Communication Technology Supplies.	0	0	0	10,000	50,000	60,000
221009 Welfare and Entertainment	0	0	0	8,500	80,000	88,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	9,500	50,000	59,500
221012 Small Office Equipment	0	0	0	0	20,000	20,000
221014 Bank Charges and other Bank related costs	0	0	0	0	20,000	20,000
223005 Electricity	0	0	0	4,000	0	4,000
223006 Water	0	0	0	4,000	0	4,000
225204 Monitoring and Supervision of capital work	0	0	0	7,150	200,000	207,150
227001 Travel inland	0	153,400	153,400	71,500	70,000	141,500
227004 Fuel, Lubricants and Oils	0	0	0	60,000	80,000	140,000
228002 Maintenance-Transport Equipment	0	0	0	0	300,000	300,000
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
Total Cost of Key Service Area 000014	1,100,000	1,113,400	2,213,400	1,120,000	2,700,000	3,820,000
Key Service Area 000015 Monitoring and Evaluation						
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
Total Cost of Key Service Area 000015	0	990,000	990,000	0	825,750	825,750
Key Service Area 000039 Policies, Regulations and Standards						
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
Total Cost of Key Service Area 000039	0	325,970	325,970	0	0	0

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II						
Key Service Area 140020 Advocacy, sensitization and information management						
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
Total Cost of Key Service Area 140020	0	226,500	226,500	0	0	0
Key Service Area 140021 Ecosystems Restoration and Protection						
224003 Agricultural Supplies and Services	0	0	0	0	1,500,000	1,500,000
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
Total Cost of Key Service Area 140021	0	636,143	636,143	0	5,829,850	5,829,850
Key Service Area 140025 Natural Capital Assets						
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
Total Cost of Key Service Area 140025	0	503,000	503,000	0	600,000	600,000
Total Cost for Project 1417	1,120,000	4,450,000	5,570,000	1,120,000	10,000,000	11,120,000
Total Excluding Arrears	1,120,000	4,450,000	5,570,000	1,120,000	10,000,000	11,120,000
Project 1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda						
Key Service Area 000014 Administrative and Support Services						
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
Total Cost of Key Service Area 000014	843,853	0	843,853	0	0	0
Key Service Area 000015 Monitoring and Evaluation						
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

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda						
Total Cost of Key Service Area 000015	72,400	0	72,400	0	0	0
Key Service Area 000089 Climate Change Mitigation						
225204 Monitoring and Supervision of capital work	229,000	0	229,000	0	0	0
227001 Travel inland	25,000	0	25,000	0	0	0
227004 Fuel, Lubricants and Oils	10,000	0	10,000	0	0	0
228002 Maintenance-Transport Equipment	6,000	0	6,000	0	0	0
Total Cost of Key Service Area 000089	270,000	0	270,000	0	0	0
Key Service Area 140020 Advocacy, sensitization and information management						
211102 Contract Staff Salaries	0	0	0	636,364	0	636,364
212101 Social Security Contributions	0	0	0	63,636	0	63,636
221001 Advertising and Public Relations	12,000	0	12,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	10,000	0	10,000
225204 Monitoring and Supervision of capital work	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	10,000	0	10,000
228002 Maintenance-Transport Equipment	0	0	0	10,000	0	10,000
313149 Other Land Improvements - Improvement	235,000	0	235,000	0	0	0
Total Cost of Key Service Area 140020	247,000	0	247,000	770,000	0	770,000
Key Service Area 140021 Ecosystems Restoration and Protection						
221017 Membership dues and Subscription fees.	0	0	0	200,000	0	200,000
225204 Monitoring and Supervision of capital work	0	0	0	30,000	0	30,000
313139 Other Structures - Improvement	826,747	0	826,747	0	0	0
313149 Other Land Improvements - Improvement	0	0	0	1,000,000	0	1,000,000
Total Cost of Key Service Area 140021	826,747	0	826,747	1,230,000	0	1,230,000
Total Cost for Project 1520	2,260,000	0	2,260,000	2,000,000	0	2,000,000
Total Excluding Arrears	2,260,000	0	2,260,000	2,000,000	0	2,000,000
Project 1613 Investing in Forests and Protected Areas for Climate-Smart Development						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	400,000	2,000,000	2,400,000	156,260	2,000,000	2,156,260
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

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1613 Investing in Forests and Protected Areas for Climate-Smart Development						
Key Service Area 000014 Administrative and Support Services						
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
Total Cost of Key Service Area 000014	880,000	3,139,000	4,019,000	476,886	4,870,750	5,347,636
Key Service Area 000015 Monitoring and Evaluation						
225204 Monitoring and Supervision of capital work	0	0	0	0	400,000	400,000
227001 Travel inland	80,000	300,000	380,000	84,460	400,000	484,460
227004 Fuel, Lubricants and Oils	20,000	100,000	120,000	53,000	280,000	333,000
263402 Transfer to Other Government Units	0	600,000	600,000	500,000	0	500,000
o/w transfer of funds to regional offices for implementation of activities	0	0	0	500,000	0	500,000
o/w Transfer to 19 DLGs to facilitate incremental operational costs like fuel	0	600,000	600,000	0	0	0
Total Cost of Key Service Area 000015	100,000	1,000,000	1,100,000	637,460	1,080,000	1,717,460
Key Service Area 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	80,000	0	0	0
Total Cost of Key Service Area 000039	0	80,000	80,000	0	0	0

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1613 Investing in Forests and Protected Areas for Climate-Smart Development						
Key Service Area 140020 Advocacy, sensitization and information management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000	0	150,000	0	0	0
221001 Advertising and Public Relations	20,000	0	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	75,000	75,000	0	0	0
227001 Travel inland	60,000	0	60,000	0	0	0
227004 Fuel, Lubricants and Oils	20,000	0	20,000	0	0	0
Total Cost of Key Service Area 140020	250,000	75,000	325,000	0	0	0
Key Service Area 140021 Ecosystems Restoration and Protection						
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,850,000	21,000,000	22,850,000	1,320,654	20,000,000	21,320,654
225101 Consultancy Services	0	20,000,000	20,000,000	0	0	0
225201 Consultancy Services-Capital	0	0	0	0	38,247,527	38,247,527
227001 Travel inland	0	0	0	75,000	0	75,000
227004 Fuel, Lubricants and Oils	0	0	0	30,000	0	30,000
Total Cost of Key Service Area 140021	1,850,000	41,000,000	42,850,000	1,425,654	58,247,527	59,673,182
Key Service Area 140025 Natural Capital Assets						
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
Total Cost of Key Service Area 140025	2,840,000	2,056,000	4,896,000	4,480,000	0	4,480,000
Key Service Area 140048 Nabyeya Forestry College						
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
Total Cost of Key Service Area 140048	700,000	1,000,000	1,700,000	600,000	4,997,775	5,597,775
Total Cost for Project 1613	6,620,000	48,350,000	54,970,000	7,620,000	69,196,052	76,816,052
Total Excluding Arrears	6,620,000	48,350,000	54,970,000	7,620,000	69,196,052	76,816,052
Project 1697 National Wetlands Restoration Project						
Key Service Area 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	94,500	0	94,500	0	0	0

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1697 National Wetlands Restoration Project						
Total Cost of Key Service Area 000003	94,500	0	94,500	0	0	0
Key Service Area 000014 Administrative and Support Services						
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
Total Cost of Key Service Area 000014	208,570	0	208,570	0	0	0
Key Service Area 000017 Infrastructure Development and Management						
227001 Travel inland	0	0	0	20,000	0	20,000
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
Total Cost of Key Service Area 000017	0	0	0	82,000	0	82,000
Key Service Area 000039 Policies, Regulations and Standards						
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
Total Cost of Key Service Area 000039	32,800	0	32,800	0	0	0
Key Service Area 000089 Climate Change Mitigation						
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
Total Cost of Key Service Area 000089	170,000	0	170,000	0	0	0
Key Service Area 140020 Advocacy, sensitization and information management						
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

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1697 National Wetlands Restoration Project						
Key Service Area 140020 Advocacy, sensitization and information management						
228002 Maintenance-Transport Equipment	10,800	0	10,800	0	0	0
Total Cost of Key Service Area 140020	91,800	0	91,800	748,000	0	748,000
Key Service Area 140021 Ecosystems Restoration and Protection						
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
Total Cost of Key Service Area 140021	1,688,330	0	1,688,330	1,750,000	0	1,750,000
Key Service Area 140025 Natural Capital Assets						
224011 Research Expenses	0	0	0	30,000	0	30,000
Total Cost of Key Service Area 140025	0	0	0	30,000	0	30,000
Key Service Area 140027 Support to Affiliated insititutions						
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
Total Cost of Key Service Area 140027	324,000	0	324,000	0	0	0
Total Cost for Project 1697	2,610,000	0	2,610,000	2,610,000	0	2,610,000
Total Excluding Arrears	2,610,000	0	2,610,000	2,610,000	0	2,610,000
Project 1834 Kalangala and Itanda Falls Conservation and Protection Project (KIFP)						
Key Service Area 000015 Monitoring and Evaluation						
225204 Monitoring and Supervision of capital work	0	0	0	600,000	0	600,000
Total Cost of Key Service Area 000015	0	0	0	600,000	0	600,000
Key Service Area 140021 Ecosystems Restoration and Protection						
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
Total Cost of Key Service Area 140021	1,004,000	0	1,004,000	1,900,000	0	1,900,000
Total Cost for Project 1834	1,004,000	0	1,004,000	2,500,000	0	2,500,000
Total Excluding Arrears	1,004,000	0	1,004,000	2,500,000	0	2,500,000
Total for Vote Function 01	19,126,000	52,800,000	71,926,000	27,166,000	79,196,052	106,362,052
Total Excluding Arrears	19,126,000	52,800,000	71,926,000	27,166,000	79,196,052	106,362,052

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
Vote Function 02 Directorate of Water Resources Management						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Trans-Boundary Water Resources Mangement						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	288,000	0	288,000	315,000	0	315,000
221009 Welfare and Entertainment	0	10,000	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	16,000	16,000	0	1,000	1,000
225204 Monitoring and Supervision of capital work	0	0	0	0	100,000	100,000
227001 Travel inland	0	60,000	60,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	35,000	35,000
228002 Maintenance-Transport Equipment	0	14,000	14,000	0	0	0
262101 Contributions to International Organisations-Current	0	246,000	246,000	0	200,000	200,000
o/w contributions to international organizations like NBI	0	246,000	246,000	0	0	0
o/w Contributions to international organisations	0	0	0	0	200,000	200,000
Total Cost of Key Service Area 000014	288,000	386,000	674,000	315,000	386,000	701,000
Total Cost for Department 001	288,000	386,000	674,000	315,000	386,000	701,000
Total Excluding Arrears	288,000	386,000	674,000	315,000	386,000	701,000
Department 002 Water Quality Managemnet						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	1,100,000	0	1,100,000	1,182,000	0	1,182,000
221009 Welfare and Entertainment	0	0	0	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	4,000	4,000
223004 Guard and Security services	0	6,000	6,000	0	0	0
227004 Fuel, Lubricants and Oils	0	8,000	8,000	0	6,000	6,000
228002 Maintenance-Transport Equipment	0	0	0	0	5,000	5,000
Total Cost of Key Service Area 000014	1,100,000	18,000	1,118,000	1,182,000	18,000	1,200,000
Total Cost for Department 002	1,100,000	18,000	1,118,000	1,182,000	18,000	1,200,000
Total Excluding Arrears	1,100,000	18,000	1,118,000	1,182,000	18,000	1,200,000
Department 003 Water Resources monitoring and Assessment						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	1,609,000	0	1,609,000	1,712,000	0	1,712,000
221008 Information and Communication Technology Supplies.	0	0	0	0	4,000	4,000
221009 Welfare and Entertainment	0	0	0	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	20,000

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Water Resources monitoring and Assessment						
<i>Key Service Area 000014 Administrative and Support Services</i>						
221012 Small Office Equipment	0	0	0	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	4,000	4,000
228002 Maintenance-Transport Equipment	0	0	0	0	3,800	3,800
Total Cost of Key Service Area 000014	1,609,000	0	1,609,000	1,712,000	41,800	1,753,800
<i>Key Service Area 000015 Monitoring and Evaluation</i>						
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	0	0
225201 Consultancy Services-Capital	0	60,000	60,000	0	0	0
225204 Monitoring and Supervision of capital work	0	62,000	62,000	0	0	0
227001 Travel inland	0	65,200	65,200	0	0	0
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	40,800	40,800	0	0	0
Total Cost of Key Service Area 000015	0	276,000	276,000	0	0	0
<i>Key Service Area 000017 Infrastructure Development and Management</i>						
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
Total Cost of Key Service Area 000017	0	0	0	0	234,200	234,200
Total Cost for Department 003	1,609,000	276,000	1,885,000	1,712,000	276,000	1,988,000
Total Excluding Arrears	1,609,000	276,000	1,885,000	1,712,000	276,000	1,988,000
Department 004 Water Resources planning & Regulation						
<i>Key Service Area 000014 Administrative and Support Services</i>						
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
Total Cost of Key Service Area 000014	1,491,000	19,000	1,510,000	1,619,000	19,000	1,638,000
Total Cost for Department 004	1,491,000	19,000	1,510,000	1,619,000	19,000	1,638,000
Total Excluding Arrears	1,491,000	19,000	1,510,000	1,619,000	19,000	1,638,000
<i>Development Budget Estimates</i>						

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1302 Support for Hydro-Power Devt and Operations on River Nile						
Key Service Area 000015 Monitoring and Evaluation						
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
Total Cost of Key Service Area 000015	150,000	0	150,000	0	0	0
Key Service Area 140024 International Water Resources Management						
211102 Contract Staff Salaries	160,000	0	160,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,000	0	27,000	0	0	0
212101 Social Security Contributions	16,000	0	16,000	0	0	0
221005 Official Ceremonies and State Functions	290,000	0	290,000	0	0	0
221009 Welfare and Entertainment	60,000	0	60,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0	20,000	0	0	0
221012 Small Office Equipment	20,000	0	20,000	0	0	0
225202 Environment Impact Assessment for Capital Works	180,000	0	180,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	250,000	0	250,000	0	0	0
225204 Monitoring and Supervision of capital work	400,000	0	400,000	0	0	0
227001 Travel inland	160,000	0	160,000	0	0	0
227002 Travel abroad	240,000	0	240,000	0	0	0
227004 Fuel, Lubricants and Oils	120,000	0	120,000	0	0	0
228002 Maintenance-Transport Equipment	20,000	0	20,000	0	0	0
262201 Contributions to International Organisations-Capital	990,000	0	990,000	0	0	0
o/w Contributions to International Organisations-NBI, AMCOW etc	990,000	0	990,000	0	0	0
312219 Other Transport equipment - Acquisition	400,000	0	400,000	0	0	0
313139 Other Structures - Improvement	1,000,000	0	1,000,000	0	0	0
313142 Flood barriers - Improvement	170,000	0	170,000	0	0	0
Total Cost of Key Service Area 140024	4,523,000	0	4,523,000	0	0	0
Total Cost for Project 1302	4,673,000	0	4,673,000	0	0	0
Total Excluding Arrears	4,673,000	0	4,673,000	0	0	0
Project 1522 Inner Murchison Bay Cleanup Project						
Key Service Area 000003 Facilities and Equipment Management						
224005 Laboratory supplies and services	1,200,000	0	1,200,000	200,000	0	200,000

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1522 Inner Murchison Bay Cleanup Project						
Key Service Area 000003 Facilities and Equipment Management						
227004 Fuel, Lubricants and Oils	54,514	0	54,514	53,758	0	53,758
Total Cost of Key Service Area 000003	1,254,514	0	1,254,514	253,758	0	253,758
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	234,800	0	234,800	234,800	0	234,800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	0	40,000	40,000	0	40,000
212101 Social Security Contributions	23,480	0	23,480	23,480	0	23,480
221008 Information and Communication Technology Supplies.	25,000	0	25,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0	20,000	15,000	0	15,000
223001 Property Management Expenses	4,000	0	4,000	0	0	0
223004 Guard and Security services	20,000	0	20,000	20,000	0	20,000
223005 Electricity	60,000	0	60,000	45,000	0	45,000
223006 Water	4,000	0	4,000	12,000	0	12,000
227001 Travel inland	28,285	0	28,285	28,285	0	28,285
227004 Fuel, Lubricants and Oils	12,000	0	12,000	17,000	0	17,000
228002 Maintenance-Transport Equipment	20,000	0	20,000	0	0	0
312221 Light ICT hardware - Acquisition	0	0	0	15,000	0	15,000
Total Cost of Key Service Area 000014	491,565	0	491,565	450,565	0	450,565
Key Service Area 000015 Monitoring and Evaluation						
221003 Staff Training	0	0	0	49,500	0	49,500
225204 Monitoring and Supervision of capital work	129,177	0	129,177	129,177	0	129,177
227004 Fuel, Lubricants and Oils	60,000	0	60,000	45,000	0	45,000
313213 Water Vessels - Improvement	0	0	0	100,000	0	100,000
Total Cost of Key Service Area 000015	189,177	0	189,177	323,677	0	323,677
Key Service Area 000017 Infrastructure Development and Management						
224005 Laboratory supplies and services	700,000	0	700,000	570,000	0	570,000
225201 Consultancy Services-Capital	0	0	0	600,000	0	600,000
225204 Monitoring and Supervision of capital work	542,079	0	542,079	300,000	0	300,000
227001 Travel inland	70,000	0	70,000	90,000	0	90,000
227004 Fuel, Lubricants and Oils	35,000	0	35,000	60,000	0	60,000
228002 Maintenance-Transport Equipment	12,127	0	12,127	12,000	0	12,000
312121 Non-Residential Buildings - Acquisition	1,090,000	0	1,090,000	10,000,000	0	10,000,000
312139 Other Structures - Acquisition	275,538	0	275,538	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	400,000	0	400,000

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1522 Inner Murchison Bay Cleanup Project						
Total Cost of Key Service Area 000017	2,724,744	0	2,724,744	12,032,000	0	12,032,000
Total Cost for Project 1522	4,660,000	0	4,660,000	13,060,000	0	13,060,000
Total Excluding Arrears	4,660,000	0	4,660,000	13,060,000	0	13,060,000
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)						
Key Service Area 000014 Administration and Support Services						
211102 Contract Staff Salaries	264,206	178,301	442,507	0	0	0
212201 Social Security Contributions	26,421	0	26,421	0	0	0
221009 Welfare and Entertainment	13,000	0	13,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000	0	0	0
225204 Monitoring and Supervision of capital work	0	613,000	613,000	0	0	0
Total Cost of Key Service Area 000014	313,627	791,301	1,104,928	0	0	0
Key Service Area 000015 Monitoring and Evaluation						
211102 Contract Staff Salaries	0	0	0	321,381	95,200	416,581
212101 Social Security Contributions	0	0	0	32,138	9,240	41,378
221009 Welfare and Entertainment	0	0	0	18,000	0	18,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	20,000	555,000	575,000
225204 Monitoring and Supervision of capital work	67,000	0	67,000	180,000	200,000	380,000
227001 Travel inland	70,000	0	70,000	100,000	0	100,000
227004 Fuel, Lubricants and Oils	50,000	0	50,000	60,000	0	60,000
228002 Maintenance-Transport Equipment	0	0	0	30,000	0	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	707,600	707,600
263402 Transfer to Other Government Units	0	0	0	125,736	0	125,736
o/w Transfer to Other Government Units	0	0	0	125,736	0	125,736
312299 Other Machinery and Equipment- Acquisition	0	708,041	708,041	0	0	0
313139 Other Structures - Improvement	0	0	0	592,000	0	592,000
Total Cost of Key Service Area 000015	187,000	708,041	895,041	1,479,254	1,567,040	3,046,294
Key Service Area 000017 Infrastructure Development and Management						
312139 Other Structures - Acquisition	1,000,000	7,564,366	8,564,366	0	0	0
312219 Other Transport equipment - Acquisition	0	925,424	925,424	0	0	0

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)						
Key Service Area 000017 Infrastructure Development and Management						
312299 Other Machinery and Equipment- Acquisition	0	1,189,191	1,189,191	0	0	0
Total Cost of Key Service Area 000017	1,000,000	9,678,980	10,678,980	0	0	0
Key Service Area 140022 Integrated Catchment based Infrastructure						
225201 Consultancy Services-Capital	0	22,611,317	22,611,317	0	5,432,960	5,432,960
225204 Monitoring and Supervision of capital work	54,373	400,000	454,373	95,746	0	95,746
227001 Travel inland	70,000	0	70,000	70,000	0	70,000
227004 Fuel, Lubricants and Oils	40,000	0	40,000	50,000	0	50,000
228002 Maintenance-Transport Equipment	30,000	0	30,000	0	0	0
Total Cost of Key Service Area 140022	194,373	23,011,317	23,205,689	215,746	5,432,960	5,648,706
Key Service Area 140049 Water Resources Institute						
221003 Staff Training	50,000	0	50,000	50,000	0	50,000
221009 Welfare and Entertainment	25,000	0	25,000	25,000	0	25,000
221011 Printing, Stationery, Photocopying and Binding	15,000	0	15,000	15,000	0	15,000
221012 Small Office Equipment	10,000	0	10,000	0	0	0
227001 Travel inland	65,000	0	65,000	60,000	0	60,000
227004 Fuel, Lubricants and Oils	50,000	0	50,000	50,000	0	50,000
228002 Maintenance-Transport Equipment	10,000	0	10,000	5,000	0	5,000
313121 Non-Residential Buildings - Improvement	0	0	0	20,000	0	20,000
Total Cost of Key Service Area 140049	225,000	0	225,000	225,000	0	225,000
Total Cost for Project 1530	1,920,000	34,189,639	36,109,639	1,920,000	7,000,000	8,920,000
Total Excluding Arrears	1,920,000	34,189,639	36,109,639	1,920,000	7,000,000	8,920,000
Project 1662 Water Management Zones Project Phase 2						
Key Service Area 000017 Infrastructure Development and Management						
225204 Monitoring and Supervision of capital work	100,000	0	100,000	150,000	0	150,000
227001 Travel inland	200,000	0	200,000	0	0	0
227004 Fuel, Lubricants and Oils	180,000	0	180,000	160,000	0	160,000
312139 Other Structures - Acquisition	1,000,000	0	1,000,000	200,000	0	200,000
313121 Non-Residential Buildings - Improvement	0	0	0	100,000	0	100,000
313139 Other Structures - Improvement	0	0	0	1,100,000	0	1,100,000
313142 Flood barriers - Improvement	545,750	0	545,750	1,199,281	0	1,199,281

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1662 Water Management Zones Project Phase 2						
Total Cost of Key Service Area 000017	2,025,750	0	2,025,750	2,909,281	0	2,909,281
Key Service Area 140022 Integrated Catchment based Infrastructure						
211102 Contract Staff Salaries	448,045	0	448,045	447,745	0	447,745
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	0	30,000	0	0	0
212101 Social Security Contributions	44,805	0	44,805	44,774	0	44,774
221002 Workshops, Meetings and Seminars	130,000	0	130,000	117,000	0	117,000
221011 Printing, Stationery, Photocopying and Binding	52,200	0	52,200	56,000	0	56,000
223001 Property Management Expenses	9,200	0	9,200	92,000	0	92,000
223004 Guard and Security services	20,000	0	20,000	20,000	0	20,000
227001 Travel inland	100,000	0	100,000	100,000	0	100,000
227004 Fuel, Lubricants and Oils	80,000	0	80,000	60,000	0	60,000
228002 Maintenance-Transport Equipment	40,000	0	40,000	36,000	0	36,000
312149 Other Land Improvements - Acquisition	0	0	0	1,047,200	0	1,047,200
313149 Other Land Improvements - Improvement	410,000	0	410,000	0	0	0
Total Cost of Key Service Area 140022	1,364,250	0	1,364,250	2,020,719	0	2,020,719
Total Cost for Project 1662	3,390,000	0	3,390,000	4,930,000	0	4,930,000
Total Excluding Arrears	3,390,000	0	3,390,000	4,930,000	0	4,930,000
Project 1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	0	0	0	502,043	0	502,043
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	9,900	9,900
212101 Social Security Contributions	0	0	0	50,204	0	50,204
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	12,000	12,000
223001 Property Management Expenses	0	0	0	6,000	0	6,000
225204 Monitoring and Supervision of capital work	0	0	0	23,000	0	23,000
227001 Travel inland	0	0	0	29,753	60,000	89,753
227004 Fuel, Lubricants and Oils	0	0	0	12,000	12,000	24,000
228002 Maintenance-Transport Equipment	0	0	0	0	6,100	6,100
Total Cost of Key Service Area 000014	0	0	0	623,000	100,000	723,000
Key Service Area 000015 Monitoring and Evaluation						
211102 Contract Staff Salaries	500,000	0	500,000	0	0	0

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)						
Key Service Area 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,900	9,900	0	0	0
212101 Social Security Contributions	50,000	0	50,000	0	0	0
221009 Welfare and Entertainment	15,000	0	15,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000	0	0	0
223004 Guard and Security services	6,000	0	6,000	0	0	0
223005 Electricity	6,400	0	6,400	0	0	0
223006 Water	6,000	0	6,000	0	0	0
227001 Travel inland	50,000	60,000	110,000	0	0	0
227004 Fuel, Lubricants and Oils	18,000	0	18,000	0	0	0
228002 Maintenance-Transport Equipment	0	16,800	16,800	0	0	0
Total Cost of Key Service Area 000015	661,400	86,700	748,100	0	0	0
Key Service Area 000017 Infrastructure Development and Management						
221002 Workshops, Meetings and Seminars	0	19,800	19,800	0	0	0
225204 Monitoring and Supervision of capital work	0	60,000	60,000	0	0	0
227001 Travel inland	80,000	60,000	140,000	0	0	0
227004 Fuel, Lubricants and Oils	80,000	16,240	96,240	0	0	0
228002 Maintenance-Transport Equipment	0	9,780	9,780	0	0	0
313149 Other Land Improvements - Improvement	169,100	418,000	587,100	0	0	0
Total Cost of Key Service Area 000017	329,100	583,820	912,920	0	0	0
Key Service Area 140022 Integrated Catchment based Infrastructure						
221002 Workshops, Meetings and Seminars	0	307,800	307,800	0	45,000	45,000
221008 Information and Communication Technology Supplies.	0	660,000	660,000	0	0	0
224003 Agricultural Supplies and Services	0	650,000	650,000	0	378,000	378,000
225201 Consultancy Services-Capital	0	0	0	0	150,000	150,000
225204 Monitoring and Supervision of capital work	94,500	120,000	214,500	0	100,000	100,000
227001 Travel inland	0	120,000	120,000	0	81,000	81,000
227004 Fuel, Lubricants and Oils	60,280	32,480	92,760	40,000	60,000	100,000
228002 Maintenance-Transport Equipment	10,000	19,200	29,200	0	20,000	20,000
313139 Other Structures - Improvement	294,720	240,000	534,720	70,000	1,592,000	1,662,000
313142 Flood barriers - Improvement	0	0	0	267,000	2,474,000	2,741,000
Total Cost of Key Service Area 140022	459,500	2,149,480	2,608,980	377,000	4,900,000	5,277,000

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Cost for Project 1761	1,450,000	2,820,000	4,270,000	1,000,000	5,000,000	6,000,000
Total Excluding Arrears	1,450,000	2,820,000	4,270,000	1,000,000	5,000,000	6,000,000
Project 1762 Potable Water Project						
Key Service Area 000015 Monitoring and Evaluation						
211102 Contract Staff Salaries	348,000	0	348,000	348,000	0	348,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	10,000	0	10,000
212101 Social Security Contributions	34,800	0	34,800	34,800	0	34,800
221009 Welfare and Entertainment	30,000	0	30,000	20,000	0	20,000
225204 Monitoring and Supervision of capital work	100,200	0	100,200	100,000	0	100,000
227004 Fuel, Lubricants and Oils	110,000	0	110,000	27,200	0	27,200
Total Cost of Key Service Area 000015	623,000	0	623,000	540,000	0	540,000
Key Service Area 000017 Infrastructure Development and Management						
224005 Laboratory supplies and services	340,000	0	340,000	400,000	0	400,000
225203 Appraisal and Feasibility Studies for Capital Works	100,000	0	100,000	100,000	0	100,000
225204 Monitoring and Supervision of capital work	177,000	0	177,000	200,000	0	200,000
Total Cost of Key Service Area 000017	617,000	0	617,000	700,000	0	700,000
Total Cost for Project 1762	1,240,000	0	1,240,000	1,240,000	0	1,240,000
Total Excluding Arrears	1,240,000	0	1,240,000	1,240,000	0	1,240,000
Project 1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	491,289	0	491,289	567,515	0	567,515
212101 Social Security Contributions	49,129	0	49,129	56,751	0	56,751
221009 Welfare and Entertainment	10,000	0	10,000	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000	0	0	0
227001 Travel inland	50,000	70,000	120,000	0	0	0
227004 Fuel, Lubricants and Oils	40,000	46,361	86,361	0	0	0
312139 Other Structures - Acquisition	0	0	0	370,734	0	370,734
Total Cost of Key Service Area 000014	640,418	131,361	771,779	1,000,000	0	1,000,000
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	0	0	0	447,745	0	447,745
212101 Social Security Contributions	0	0	0	44,774	0	44,774
225201 Consultancy Services-Capital	0	1,200,000	1,200,000	0	3,813,948	3,813,948
225204 Monitoring and Supervision of capital work	0	100,000	100,000	0	700,000	700,000
227001 Travel inland	0	0	0	0	380,000	380,000
227004 Fuel, Lubricants and Oils	0	0	0	0	120,000	120,000

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments						
Key Service Area 000017 Infrastructure Development and Management						
312142 Flood barriers - Acquisition	0	0	0	1,085,947	0	1,085,947
Total Cost of Key Service Area 000017	0	1,300,000	1,300,000	1,578,466	5,013,948	6,592,414
Key Service Area 140022 Integrated Catchment based Infrastructure						
225201 Consultancy Services-Capital	0	1,000,000	1,000,000	0	5,390,000	5,390,000
225204 Monitoring and Supervision of capital work	100,000	70,000	170,000	55,000	0	55,000
227004 Fuel, Lubricants and Oils	50,000	0	50,000	38,000	0	38,000
313142 Flood barriers - Improvement	0	0	0	98,534	0	98,534
313149 Other Land Improvements - Improvement	289,582	0	289,582	0	0	0
Total Cost of Key Service Area 140022	439,582	1,070,000	1,509,582	191,534	5,390,000	5,581,534
Total Cost for Project 1799	1,080,000	2,501,361	3,581,361	2,770,000	10,403,948	13,173,948
Total Excluding Arrears	1,080,000	2,501,361	3,581,361	2,770,000	10,403,948	13,173,948
Project 1825 Multinational Lakes Edward and Albert Integrated Water Resources Management Project (LEAF III)						
Key Service Area 000017 Infrastructure Development and Management						
225203 Appraisal and Feasibility Studies for Capital Works	840,000	0	840,000	1,000,000	0	1,000,000
227001 Travel inland	110,000	0	110,000	200,000	0	200,000
227004 Fuel, Lubricants and Oils	0	0	0	40,000	0	40,000
312229 Other ICT Equipment - Acquisition	0	0	0	14,000	0	14,000
312299 Other Machinery and Equipment- Acquisition	400,000	0	400,000	0	0	0
313142 Flood barriers - Improvement	0	0	0	1,000,000	0	1,000,000
Total Cost of Key Service Area 000017	1,350,000	0	1,350,000	2,254,000	0	2,254,000
Key Service Area 140022 Integrated Catchment based Infrastructure						
211102 Contract Staff Salaries	68,000	0	68,000	65,667	0	65,667
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	0	40,000	0	0	0
212101 Social Security Contributions	6,800	0	6,800	16,260	0	16,260
225204 Monitoring and Supervision of capital work	0	0	0	100,000	0	100,000
227001 Travel inland	0	0	0	80,000	0	80,000
227004 Fuel, Lubricants and Oils	60,000	0	60,000	80,000	0	80,000
228002 Maintenance-Transport Equipment	10,000	0	10,000	26,000	0	26,000
263402 Transfer to Other Government Units	305,200	0	305,200	660,000	0	660,000
o/w Transfer to Other Government Units	0	0	0	660,000	0	660,000

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1825 Multinational Lakes Edward and Albert Integrated Water Resources Management Project (LEAF III)						
Key Service Area 140022 Integrated Catchment based Infrastructure						
263402 Transfer to Other Government Units	305,200	0	305,200	660,000	0	660,000
o/w Transfer tp other government units	305,200	0	305,200	0	0	0
312235 Furniture and Fittings - Acquisition	0	0	0	11,860	0	11,860
Total Cost of Key Service Area 140022	490,000	0	490,000	1,039,788	0	1,039,788
Total Cost for Project 1825	1,840,000	0	1,840,000	3,293,788	0	3,293,788
Total Excluding Arrears	1,840,000	0	1,840,000	3,293,788	0	3,293,788
Project 1860 Transboundary Water Resources management						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	0	0	0	80,701	0	80,701
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	5,000	0	5,000
212101 Social Security Contributions	0	0	0	8,070	0	8,070
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
Total Cost of Key Service Area 000014	0	0	0	133,771	0	133,771
Key Service Area 000017 Infrastructure Development and Management						
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
Total Cost of Key Service Area 000017	0	0	0	939,000	0	939,000
Key Service Area 140022 Integrated Catchment based Infrastructure						
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
Total Cost of Key Service Area 140022	0	0	0	262,000	0	262,000
Key Service Area 140024 International Water Resources Management						
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

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1860 Transboundary Water Resources management						
Key Service Area 140024 International Water Resources Management						
227004 Fuel, Lubricants and Oils	0	0	0	45,000	0	45,000
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
Total Cost of Key Service Area 140024	0	0	0	1,745,229	0	1,745,229
Total Cost for Project 1860	0	0	0	3,080,000	0	3,080,000
Total Excluding Arrears	0	0	0	3,080,000	0	3,080,000
Total for Vote Function 02	25,440,000	39,511,000	64,951,000	36,820,788	22,403,948	59,224,735
Total Excluding Arrears	25,440,000	39,511,000	64,951,000	36,820,788	22,403,948	59,224,735
Vote Function 04 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Key Service Area 000001 Audit and Risk Management						
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
Total Cost of Key Service Area 000001	0	77,000	77,000	0	350,000	350,000
Key Service Area 000004 Finance and Accounting						
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
Total Cost of Key Service Area 000004	0	40,000	40,000	0	350,000	350,000

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Key Service Area 000005 Human Resource Management						
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	4,126,262	4,126,262
Total Cost of Key Service Area 000005	0	2,305,000	2,305,000	0	12,315,949	12,315,949
Key Service Area 000006 Planning and Budgeting services						
225201 Consultancy Services-Capital	0	0	0	0	140,000	140,000
Total Cost of Key Service Area 000006	0	0	0	0	140,000	140,000
Key Service Area 000007 Procurement and Disposal Services						
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
Total Cost of Key Service Area 000007	0	0	0	0	350,000	350,000
Key Service Area 000008 Records Management						
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
Total Cost of Key Service Area 000008	0	20,000	20,000	0	200,000	200,000
Key Service Area 000010 Leadership and Management						
225204 Monitoring and Supervision of capital work	0	0	0	0	76,500	76,500
227001 Travel inland	0	0	0	0	27,500	27,500
227004 Fuel, Lubricants and Oils	0	0	0	0	57,000	57,000
228002 Maintenance-Transport Equipment	0	0	0	0	40,000	40,000
Total Cost of Key Service Area 000010	0	0	0	0	201,000	201,000
Key Service Area 000011 Communication and Public Relations						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	150,000	150,000

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Key Service Area 000011 Communication and Public Relations						
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	40,000
Total Cost of Key Service Area 000011	0	0	0	0	190,000	190,000
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	1,630,000	0	1,630,000	2,288,541	0	2,288,541
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
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
Total Cost of Key Service Area 000014	1,630,000	10,689,217	12,319,217	2,288,541	6,399,033	8,687,574
Key Service Area 000034 Education and Skills Development						
221003 Staff Training	0	0	0	0	400,000	400,000
Total Cost of Key Service Area 000034	0	0	0	0	400,000	400,000
Key Service Area 140027 Support to Affiliated insititutions						
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
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

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and administration						
Key Service Area 140027 Support to Affiliated insititutions						
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
Total Cost of Key Service Area 140027	0	0	0	0	1,000,000	1,000,000
Total Cost for Department 001	1,630,000	13,131,217	14,761,217	2,288,541	21,895,982	24,184,523
Total Excluding Arrears	1,630,000	11,060,054	12,690,054	2,288,541	19,207,997	21,496,539
Department 002 Policy and Planning						
Key Service Area 000006 Planning and Budgeting Services						
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
Total Cost of Key Service Area 000006	0	850,000	850,000	0	1,757,000	1,757,000
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	278,542	0	278,542	300,000	0	300,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	0	0
221012 Small Office Equipment	0	1,000	1,000	0	0	0
227004 Fuel, Lubricants and Oils	0	69,000	69,000	0	0	0
Total Cost of Key Service Area 000014	278,542	80,000	358,542	300,000	0	300,000
Key Service Area 000015 Monitoring and Evaluation						
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	0	0
221009 Welfare and Entertainment	0	0	0	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	80,000	80,000
225204 Monitoring and Supervision of capital work	0	231,000	231,000	0	170,000	170,000

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Policy and Planning						
Key Service Area 000015 Monitoring and Evaluation						
227004 Fuel, Lubricants and Oils	0	15,000	15,000	0	160,000	160,000
228002 Maintenance-Transport Equipment	0	0	0	0	60,000	60,000
Total Cost of Key Service Area 000015	0	256,000	256,000	0	500,000	500,000
Key Service Area 000017 Infrastructure Development and Management						
221008 Information and Communication Technology Supplies.	0	35,000	35,000	0	0	0
225204 Monitoring and Supervision of capital work	0	88,000	88,000	0	0	0
227004 Fuel, Lubricants and Oils	0	27,000	27,000	0	0	0
Total Cost of Key Service Area 000017	0	150,000	150,000	0	0	0
Key Service Area 000027 Programme Working Group Secretariat Services						
221002 Workshops, Meetings and Seminars	0	0	0	0	100,000	100,000
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	15,000	15,000
221009 Welfare and Entertainment	0	10,000	10,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	40,000	40,000
Total Cost of Key Service Area 000027	0	40,000	40,000	0	200,000	200,000
Key Service Area 000034 Education and Skills Development						
221002 Workshops, Meetings and Seminars	0	20,000	20,000	0	0	0
221003 Staff Training	0	20,000	20,000	0	30,000	30,000
221007 Books, Periodicals & Newspapers	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
Total Cost of Key Service Area 000034	0	40,000	40,000	0	60,000	60,000
Key Service Area 000039 Policies, Regulations and Standards						
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000	0	20,000	20,000
221012 Small Office Equipment	0	2,000	2,000	0	0	0
225101 Consultancy Services	0	0	0	0	200,000	200,000
225204 Monitoring and Supervision of capital work	0	0	0	0	80,000	80,000
227001 Travel inland	0	33,000	33,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	30,000	30,000
Total Cost of Key Service Area 000039	0	50,000	50,000	0	440,000	440,000

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Policy and Planning						
Key Service Area 000041 Consultancy Services						
225201 Consultancy Services-Capital	0	50,000	50,000	0	0	0
Total Cost of Key Service Area 000041	0	50,000	50,000	0	0	0
Key Service Area 000044 Statistical Services						
225101 Consultancy Services	0	30,000	30,000	0	0	0
Total Cost of Key Service Area 000044	0	30,000	30,000	0	0	0
Key Service Area 140027 Support to Affiliated insititutions						
225204 Monitoring and Supervision of capital work	0	96,800	96,800	0	0	0
228002 Maintenance-Transport Equipment	0	33,200	33,200	0	0	0
Total Cost of Key Service Area 140027	0	130,000	130,000	0	0	0
Total Cost for Department 002	278,542	1,676,000	1,954,542	300,000	2,957,000	3,257,000
Total Excluding Arrears	278,542	1,076,000	1,354,542	300,000	1,957,000	2,257,000
Department 003 Water and Environment Sector Liaison						
Key Service Area 000006 Planning and Budgeting services						
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
Total Cost of Key Service Area 000006	90,000	70,000	160,000	0	0	0
Key Service Area 000013 HIV/AIDS Mainstreaming						
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
Total Cost of Key Service Area 000013	38,000	30,000	68,000	0	30,000	30,000
Key Service Area 000014 Administrative and Support Services						
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

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Water and Environment Sector Liaison						
Key Service Area 000014 Administrative and Support Services						
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
263402 Transfer to Other Government Units	0	0	0	0	150,000	150,000
o/w Transfer to Appropriate Technology Centre	0	0	0	0	150,000	150,000
Total Cost of Key Service Area 000014	0	0	0	137,000	357,605	494,605
Key Service Area 140028 Support to Technology, Resource centre and research						
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
Total Cost of Key Service Area 140028	0	291,000	291,000	0	0	0
Total Cost for Department 003	128,000	391,000	519,000	137,000	387,605	524,605
Total Excluding Arrears	128,000	391,000	519,000	137,000	387,605	524,605
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)						
Key Service Area 000006 Planning and Budgeting services						
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
221011 Printing, Stationery, Photocopying and Binding	10,000	50,000	60,000	10,000	45,000	55,000
221012 Small Office Equipment	80,000	0	80,000	0	0	0
222001 Information and Communication Technology Services.	1,000	0	1,000	0	0	0
225101 Consultancy Services	113,214	0	113,214	504,200	704,375	1,208,575
225201 Consultancy Services-Capital	1,063,000	590,361	1,653,361	0	2,734,525	2,734,525

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)						
Key Service Area 000006 Planning and Budgeting services						
225204 Monitoring and Supervision of capital work	0	0	0	130,000	100,000	230,000
227001 Travel inland	110,000	80,000	190,000	110,000	0	110,000
227004 Fuel, Lubricants and Oils	25,000	690,000	715,000	90,000	90,000	180,000
228002 Maintenance-Transport Equipment	40,000	50,000	90,000	20,000	60,000	80,000
312235 Furniture and Fittings - Acquisition	0	0	0	0	15,000	15,000
Total Cost of Key Service Area 000006	1,789,214	1,669,639	3,458,853	1,089,200	3,913,900	5,003,100
Key Service Area 000014 Administration and Support Services						
211102 Contract Staff Salaries	100,000	0	100,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	100,000	0	100,000
212101 Social Security Contributions	10,000	0	10,000	12,000	0	12,000
221002 Workshops, Meetings and Seminars	0	0	0	138,000	0	138,000
221009 Welfare and Entertainment	10,000	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000	100,000	0	100,000
225101 Consultancy Services	200,000	200,000	400,000	0	0	0
225201 Consultancy Services-Capital	500,000	1,000,000	1,500,000	0	0	0
225204 Monitoring and Supervision of capital work	30,000	0	30,000	0	0	0
227001 Travel inland	50,000	0	50,000	200,000	0	200,000
227004 Fuel, Lubricants and Oils	0	0	0	100,000	0	100,000
228002 Maintenance-Transport Equipment	40,000	0	40,000	0	0	0
Total Cost of Key Service Area 000014	950,000	1,200,000	2,150,000	650,000	0	650,000
Key Service Area 000015 Monitoring and Evaluation						
211102 Contract Staff Salaries	90,000	0	90,000	190,000	0	190,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	0	80,000	0	0	0
212101 Social Security Contributions	1,000	0	1,000	15,000	0	15,000
221002 Workshops, Meetings and Seminars	0	0	0	0	45,000	45,000
221009 Welfare and Entertainment	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	5,000	0	5,000
221014 Bank Charges and other Bank related costs	0	0	0	0	11,100	11,100
225101 Consultancy Services	434,922	0	434,922	1,400,700	0	1,400,700
225201 Consultancy Services-Capital	0	580,000	580,000	0	0	0

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)						
Key Service Area 000015 Monitoring and Evaluation						
225204 Monitoring and Supervision of capital work	0	0	0	80,000	0	80,000
227001 Travel inland	80,000	0	80,000	70,000	30,000	100,000
227004 Fuel, Lubricants and Oils	30,000	0	30,000	110,100	0	110,100
228002 Maintenance-Transport Equipment	0	0	0	20,000	0	20,000
Total Cost of Key Service Area 000015	715,922	580,000	1,295,922	1,900,800	86,100	1,986,900
Key Service Area 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	550,489	0	550,489	0	0	0
227004 Fuel, Lubricants and Oils	200,000	0	200,000	0	0	0
228002 Maintenance-Transport Equipment	800,000	0	800,000	0	0	0
282301 Transfers to Government Institutions	1,495,000	0	1,495,000	0	0	0
o/w Transfer of funds to the Appropriate Technology Centre.	1,495,000	0	1,495,000	0	0	0
312139 Other Structures - Acquisition	1,499,375	0	1,499,375	0	0	0
Total Cost of Key Service Area 000017	4,544,864	0	4,544,864	0	0	0
Key Service Area 140028 Support to Technology, Resource centre and research						
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
Total Cost of Key Service Area 140028	1,000,000	0	1,000,000	850,000	0	850,000
Total Cost for Project 1530	9,000,000	3,449,639	12,449,639	4,490,000	4,000,000	8,490,000
Total Excluding Arrears	9,000,000	3,449,639	12,449,639	4,490,000	4,000,000	8,490,000
Project 1638 Retooling of Ministry of Water and Environment						
Key Service Area 000003 Facilities and Equipment Management						
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

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1638 Retooling of Ministry of Water and Environment						
Key Service Area 000003 Facilities and Equipment Management						
352899 Other Domestic Arrears Budgeting	3,444,163	0	3,444,163	0	0	0
Total Cost of Key Service Area 000003	4,504,163	0	4,504,163	0	0	0
Key Service Area 000005 Human Resource Management						
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
227004 Fuel, Lubricants and Oils	30,500	0	30,500	0	0	0
Total Cost of Key Service Area 000005	130,000	0	130,000	0	0	0
Key Service Area 000008 Records Management						
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
Total Cost of Key Service Area 000008	50,000	0	50,000	0	0	0
Key Service Area 000014 Administrative and Support Services						
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
Total Cost of Key Service Area 000014	710,000	0	710,000	0	0	0
Key Service Area 000017 Infrastructure Development and Management						
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
Total Cost of Key Service Area 000017	800,000	0	800,000	0	0	0

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1638 Retooling of Ministry of Water and Environment						
Key Service Area 140023 International Cooperation and support to MDAs, LGs and NGOs.						
221008 Information and Communication Technology Supplies.	70,000	0	70,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	50,000	0	50,000	0	0	0
225204 Monitoring and Supervision of capital work	330,000	0	330,000	0	0	0
227001 Travel inland	60,000	0	60,000	0	0	0
227004 Fuel, Lubricants and Oils	240,000	0	240,000	0	0	0
Total Cost of Key Service Area 140023	750,000	0	750,000	0	0	0
Key Service Area 140027 Support to Affiliated insititutions						
211102 Contract Staff Salaries	270,000	0	270,000	0	0	0
212101 Social Security Contributions	30,000	0	30,000	0	0	0
263402 Transfer to Other Government Units	200,000	0	200,000	0	0	0
o/w Transfer to NYABYEYA FORESTRY COLLEGE	200,000	0	200,000	0	0	0
Total Cost of Key Service Area 140027	500,000	0	500,000	0	0	0
Total Cost for Project 1638	7,444,163	0	7,444,163	0	0	0
Total Excluding Arrears	4,000,000	0	4,000,000	0	0	0
Project 1906 Institutional Development of the Ministry of Water and Environment						
Key Service Area 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	0	0	0	220,000	0	220,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	200,000	0	200,000
222001 Information and Communication Technology Services.	0	0	0	216,000	0	216,000
223004 Guard and Security services	0	0	0	120,000	0	120,000
223005 Electricity	0	0	0	432,000	0	432,000
223006 Water	0	0	0	220,000	0	220,000
227004 Fuel, Lubricants and Oils	0	0	0	400,000	0	400,000
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
Total Cost of Key Service Area 000003	0	0	0	3,308,000	0	3,308,000
Key Service Area 000010 Leadership and Management						
227001 Travel inland	0	0	0	100,000	0	100,000
227002 Travel abroad	0	0	0	300,000	0	300,000

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1906 Institutional Development of the Ministry of Water and Environment						
Total Cost of Key Service Area 000010	0	0	0	400,000	0	400,000
Key Service Area 000014 Administrative and Support Services						
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	69,317,182	0	69,317,182
Total Cost of Key Service Area 000014	0	0	0	70,829,182	0	70,829,182
Key Service Area 000027 Programme Working Group Secretariat Services						
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
227001 Travel inland	0	0	0	100,000	0	100,000
Total Cost of Key Service Area 000027	0	0	0	580,000	0	580,000
Key Service Area 140027 Support to Affiliated insititutions						
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
Total Cost of Key Service Area 140027	0	0	0	200,000	0	200,000
Total Cost for Project 1906	0	0	0	75,317,182	0	75,317,182
Total Excluding Arrears	0	0	0	6,000,000	0	6,000,000
Total for Vote Function 04	33,678,923	3,449,639	37,128,562	107,773,310	4,000,000	111,773,310
Total Excluding Arrears	27,563,596	3,449,639	31,013,235	34,768,144	4,000,000	38,768,144
Vote Function 05 National Meteorological Services						
Recurrent Budget Estimates						

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Meteorological Department						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	0	0	0	6,709,000	0	6,709,000
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	20,000	20,000
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
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
Total Cost of Key Service Area 000014	0	0	0	6,709,000	1,270,400	7,979,400
Key Service Area 140012 Applied meteorology,data and climate services						
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
Total Cost of Key Service Area 140012	0	0	0	0	240,000	240,000
Key Service Area 140014 Weather observation and forecasting						
221002 Workshops, Meetings and Seminars	0	0	0	0	25,000	25,000

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Meteorological Department						
Key Service Area 140014 Weather observation and forecasting						
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
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
Total Cost of Key Service Area 140014	0	0	0	0	695,000	695,000
Key Service Area 140015 Weather and climate monitoring						
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	108,289	108,289
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
Total Cost of Key Service Area 140015	0	0	0	0	504,600	504,600
Key Service Area 140017 Meteorological Research						
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
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

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Meteorological Department						
Key Service Area 140017 Meteorological Research						
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
Total Cost of Key Service Area 140017	0	0	0	0	290,000	290,000
Total Cost for Department 001	0	0	0	6,709,000	3,000,000	9,709,000
Total Excluding Arrears	0	0	0	6,709,000	3,000,000	9,709,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 05	0	0	0	9,709,000	0	9,709,000
Total Excluding Arrears	0	0	0	9,709,000	0	9,709,000
Programme 12 Human Capital Development						
Vote Function 03 Directorate of Water Development						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Rural Water Supply and Sanitation						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	1,580,000	0	1,580,000	1,235,000	0	1,235,000
Total Cost of Key Service Area 000014	1,580,000	0	1,580,000	1,235,000	0	1,235,000
Key Service Area 000023 Inspection and Monitoring						
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
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
Total Cost of Key Service Area 000023	0	138,000	138,000	0	138,000	138,000
Total Cost for Department 001	1,580,000	138,000	1,718,000	1,235,000	138,000	1,373,000
Total Excluding Arrears	1,580,000	138,000	1,718,000	1,235,000	138,000	1,373,000
Department 002 Urban Water Supply and Sanitation						
Key Service Area 000014 Administrative and Support Services						
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

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Urban Water Supply and Sanitation						
<i>Key Service Area 000014 Administrative and Support Services</i>						
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
Total Cost of Key Service Area 000014	2,199,248	150,000	2,349,248	2,519,248	150,000	2,669,248
Total Cost for Department 002	2,199,248	150,000	2,349,248	2,519,248	150,000	2,669,248
Total Excluding Arrears	2,199,248	150,000	2,349,248	2,519,248	150,000	2,669,248
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
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
Total Cost of Key Service Area 000014	310,000	30,000	340,000	0	0	0
<i>Key Service Area 000017 Infrastructure Development and Management</i>						
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
Total Cost of Key Service Area 000017	0	50,000	50,000	335,000	160,175	495,175
<i>Key Service Area 320130 Meter Calibration and Maitenance</i>						
227001 Travel inland	0	23,000	23,000	0	0	0
227004 Fuel, Lubricants and Oils	0	57,175	57,175	0	0	0
Total Cost of Key Service Area 320130	0	80,175	80,175	0	0	0
Total Cost for Department 003	310,000	160,175	470,175	335,000	160,175	495,175
Total Excluding Arrears	310,000	160,175	470,175	335,000	160,175	495,175
Development Budget Estimates						

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1188 Protection of Lake Victoria - Kampala Sanitation Program						
Key Service Area 000017 Infrastructure Development and Management						
313135 Water Plants, pipelines and sewerage networks - Improvement	90,000	0	90,000	0	0	0
Total Cost of Key Service Area 000017	90,000	0	90,000	0	0	0
Total Cost for Project 1188	90,000	0	90,000	0	0	0
Total Excluding Arrears	90,000	0	90,000	0	0	0
Project 1193 Kampala Water- Lake Victoria Water & Sanitation project						
Key Service Area 000017 Infrastructure Development and Management						
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
Total Cost of Key Service Area 000017	4,760,000	5,000,000	9,760,000	38,560,000	126,600,000	165,160,000
Total Cost for Project 1193	4,760,000	5,000,000	9,760,000	38,560,000	126,600,000	165,160,000
Total Excluding Arrears	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%)						
Key Service Area 000003 Facilities and Equipment Management						
225101 Consultancy Services	2,000,000	0	2,000,000	0	0	0
Total Cost of Key Service Area 000003	2,000,000	0	2,000,000	0	0	0
Key Service Area 000017 Infrastructure Development and Management						
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
Total Cost of Key Service Area 000017	7,200,000	0	7,200,000	40,000,000	0	40,000,000
Total Cost for Project 1438	9,200,000	0	9,200,000	40,000,000	0	40,000,000
Total Excluding Arrears	9,200,000	0	9,200,000	40,000,000	0	40,000,000
Project 1524 Water and Sanitation Development Facility East-Phase II						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	880,000	0	880,000	920,000	0	920,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,827	0	47,827	48,000	0	48,000
212101 Social Security Contributions	88,000	0	88,000	92,000	0	92,000
221001 Advertising and Public Relations	40,000	0	40,000	40,000	0	40,000

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1524 Water and Sanitation Development Facility East-Phase II						
Key Service Area 000003 Facilities and Equipment Management						
221004 Recruitment Expenses	8,000	0	8,000	8,000	0	8,000
221007 Books, Periodicals & Newspapers	4,000	0	4,000	4,000	0	4,000
221008 Information and Communication Technology Supplies.	20,000	0	20,000	20,000	0	20,000
221009 Welfare and Entertainment	8,000	0	8,000	8,000	0	8,000
221011 Printing, Stationery, Photocopying and Binding	46,000	0	46,000	46,000	0	46,000
221012 Small Office Equipment	8,000	0	8,000	8,000	0	8,000
221014 Bank Charges and other Bank related costs	4,000	0	4,000	4,000	0	4,000
222001 Information and Communication Technology Services.	0	0	0	4,000	0	4,000
222002 Postage and Courier	4,000	0	4,000	4,000	0	4,000
223001 Property Management Expenses	8,000	0	8,000	8,000	0	8,000
223004 Guard and Security services	16,000	0	16,000	16,000	0	16,000
223005 Electricity	24,000	0	24,000	24,000	0	24,000
223006 Water	4,000	0	4,000	4,000	0	4,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	0	4,000	4,000	0	4,000
224004 Beddings, Clothing, Footwear and related Services	20,000	0	20,000	20,000	0	20,000
227001 Travel inland	110,000	0	110,000	110,000	0	110,000
228002 Maintenance-Transport Equipment	60,000	0	60,000	60,000	0	60,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000	0	12,000	12,000	0	12,000
312235 Furniture and Fittings - Acquisition	24,000	0	24,000	20,000	0	20,000
Total Cost of Key Service Area 000003	1,439,827	0	1,439,827	1,484,000	0	1,484,000
Key Service Area 000017 Infrastructure Development and Management						
225204 Monitoring and Supervision of capital work	100,000	0	100,000	110,000	0	110,000
227001 Travel inland	110,000	0	110,000	100,000	0	100,000
227004 Fuel, Lubricants and Oils	106,000	0	106,000	106,000	0	106,000
228001 Maintenance-Buildings and Structures	20,000	0	20,000	20,000	0	20,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	5,304,000	0	5,304,000	4,940,000	0	4,940,000
342111 Land - Acquisition	40,000	0	40,000	40,000	0	40,000
Total Cost of Key Service Area 000017	5,680,000	0	5,680,000	5,316,000	0	5,316,000
Key Service Area 000090 Climate Change Adaptation						
312412 Cultivated Plants - Acquisition	170,000	0	170,000	0	0	0

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1524 Water and Sanitation Development Facility East-Phase II						
Total Cost of Key Service Area 000090	170,000	0	170,000	0	0	0
Total Cost for Project 1524	7,289,827	0	7,289,827	6,800,000	0	6,800,000
Total Excluding Arrears	7,289,827	0	7,289,827	6,800,000	0	6,800,000
Project 1525 Water and Sanitation Development Facility-South West-Phase II						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	1,113,273	0	1,113,273	978,686	0	978,686
212101 Social Security Contributions	111,327	0	111,327	97,869	0	97,869
221001 Advertising and Public Relations	20,000	0	20,000	0	0	0
221003 Staff Training	10,000	0	10,000	0	0	0
221004 Recruitment Expenses	4,000	0	4,000	0	0	0
221007 Books, Periodicals & Newspapers	6,000	0	6,000	0	0	0
221008 Information and Communication Technology Supplies.	48,000	0	48,000	48,000	0	48,000
221011 Printing, Stationery, Photocopying and Binding	46,000	0	46,000	100,000	0	100,000
221014 Bank Charges and other Bank related costs	2,000	0	2,000	0	0	0
222001 Information and Communication Technology Services.	8,000	0	8,000	0	0	0
222002 Postage and Courier	1,000	0	1,000	0	0	0
223001 Property Management Expenses	20,000	0	20,000	20,000	0	20,000
223004 Guard and Security services	16,000	0	16,000	16,000	0	16,000
223005 Electricity	20,000	0	20,000	20,000	0	20,000
223006 Water	14,000	0	14,000	2,000	0	2,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	0	4,000	0	0	0
225101 Consultancy Services	0	0	0	90,000	0	90,000
225201 Consultancy Services-Capital	0	0	0	175,000	0	175,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	275,000	0	275,000
225204 Monitoring and Supervision of capital work	80,000	0	80,000	80,000	0	80,000
227001 Travel inland	40,000	0	40,000	146,000	0	146,000
227004 Fuel, Lubricants and Oils	55,200	0	55,200	90,000	0	90,000
228001 Maintenance-Buildings and Structures	4,000	0	4,000	4,000	0	4,000
228002 Maintenance-Transport Equipment	53,360	0	53,360	116,000	0	116,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000	0	12,000	0	0	0
312221 Light ICT hardware - Acquisition	50,000	0	50,000	25,000	0	25,000

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1525 Water and Sanitation Development Facility-South West-Phase II						
Key Service Area 000003 Facilities and Equipment Management						
312222 Heavy ICT hardware - Acquisition	0	0	0	25,000	0	25,000
312235 Furniture and Fittings - Acquisition	25,000	0	25,000	25,000	0	25,000
Total Cost of Key Service Area 000003	1,763,160	0	1,763,160	2,333,555	0	2,333,555
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	76,772	0	76,772	0	0	0
212101 Social Security Contributions	8,000	0	8,000	0	0	0
225101 Consultancy Services	0	0	0	90,000	0	90,000
225201 Consultancy Services-Capital	0	0	0	175,000	0	175,000
225202 Environment Impact Assessment for Capital Works	46,000	0	46,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	75,000	0	75,000	275,000	0	275,000
225204 Monitoring and Supervision of capital work	200,000	0	200,000	80,000	0	80,000
227001 Travel inland	120,000	0	120,000	120,000	0	120,000
227004 Fuel, Lubricants and Oils	180,000	0	180,000	90,000	0	90,000
228001 Maintenance-Buildings and Structures	60,000	0	60,000	0	0	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	6,386,068	0	6,386,068	5,316,445	0	5,316,445
313121 Non-Residential Buildings - Improvement	40,000	0	40,000	100,000	0	100,000
342111 Land - Acquisition	125,000	0	125,000	500,000	0	500,000
Total Cost of Key Service Area 000017	7,316,840	0	7,316,840	6,746,445	0	6,746,445
Total Cost for Project 1525	9,080,000	0	9,080,000	9,080,000	0	9,080,000
Total Excluding Arrears	9,080,000	0	9,080,000	9,080,000	0	9,080,000
Project 1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	160,000	160,000	320,000	0	0	0
212101 Social Security Contributions	16,000	0	16,000	0	0	0
221001 Advertising and Public Relations	53,000	30,000	83,000	0	0	0
221002 Workshops, Meetings and Seminars	0	140,000	140,000	0	0	0
221008 Information and Communication Technology Supplies.	40,000	30,000	70,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	20,000	40,000	60,000	0	0	0
221012 Small Office Equipment	12,500	0	12,500	0	0	0
225204 Monitoring and Supervision of capital work	80,000	0	80,000	0	0	0

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)						
Key Service Area 000003 Facilities and Equipment Management						
227001 Travel inland	140,000	100,000	240,000	0	0	0
227004 Fuel, Lubricants and Oils	100,000	80,000	180,000	0	0	0
228002 Maintenance-Transport Equipment	80,000	30,000	110,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000	0	0	0
312221 Light ICT hardware - Acquisition	16,000	0	16,000	0	0	0
Total Cost of Key Service Area 000003	717,500	620,000	1,337,500	0	0	0
Key Service Area 000017 Infrastructure Development and Management						
225202 Environment Impact Assessment for Capital Works	170,300	0	170,300	0	0	0
225204 Monitoring and Supervision of capital work	100,000	0	100,000	0	0	0
227001 Travel inland	116,000	0	116,000	0	0	0
227004 Fuel, Lubricants and Oils	120,000	0	120,000	0	0	0
228002 Maintenance-Transport Equipment	70,000	0	70,000	0	0	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	2,856,200	1,630,000	4,486,200	0	0	0
312412 Cultivated Plants - Acquisition	130,000	0	130,000	0	0	0
342111 Land - Acquisition	300,000	0	300,000	0	0	0
Total Cost of Key Service Area 000017	3,862,500	1,630,000	5,492,500	0	0	0
Key Service Area 000090 Climate Change Adaptation						
312412 Cultivated Plants - Acquisition	100,000	0	100,000	0	0	0
Total Cost of Key Service Area 000090	100,000	0	100,000	0	0	0
Total Cost for Project 1529	4,680,000	2,250,000	6,930,000	0	0	0
Total Excluding Arrears	4,680,000	2,250,000	6,930,000	0	0	0
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	358,000	0	358,000	389,000	0	389,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,000	0	72,000	8,000	0	8,000
212101 Social Security Contributions	36,000	0	36,000	38,900	0	38,900
221001 Advertising and Public Relations	25,000	5,000	30,000	0	5,000	5,000
221008 Information and Communication Technology Supplies.	16,000	0	16,000	0	0	0
221009 Welfare and Entertainment	25,000	0	25,000	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	22,500	0	22,500	0	0	0
221012 Small Office Equipment	20,000	0	20,000	0	0	0

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)						
Key Service Area 000003 Facilities and Equipment Management						
224004 Beddings, Clothing, Footwear and related Services	10,000	0	10,000	8,000	0	8,000
224008 Educational Materials and Services	4,000	0	4,000	0	0	0
225201 Consultancy Services-Capital	0	3,567,400	3,567,400	0	0	0
225202 Environment Impact Assessment for Capital Works	0	1,877,600	1,877,600	0	0	0
227001 Travel inland	200,000	0	200,000	0	0	0
227004 Fuel, Lubricants and Oils	337,500	0	337,500	40,000	0	40,000
228002 Maintenance-Transport Equipment	80,000	0	80,000	0	0	0
Total Cost of Key Service Area 000003	1,206,000	5,450,000	6,656,000	493,900	5,000	498,900
Key Service Area 000017 Infrastructure Development and Management						
225101 Consultancy Services	0	2,800,000	2,800,000	0	600,000	600,000
225201 Consultancy Services-Capital	0	21,470,198	21,470,198	0	21,705,000	21,705,000
225203 Appraisal and Feasibility Studies for Capital Works	0	2,487,928	2,487,928	0	0	0
225204 Monitoring and Supervision of capital work	50,000	1,801,000	1,851,000	8,000	700,000	708,000
227001 Travel inland	60,000	0	60,000	40,000	0	40,000
227004 Fuel, Lubricants and Oils	80,000	0	80,000	40,000	0	40,000
228002 Maintenance-Transport Equipment	20,000	0	20,000	10,000	0	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0	4,000	0	0	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	52,640	68,605,712	68,658,352	129,100	122,109,575	122,238,675
312139 Other Structures - Acquisition	0	155,185,162	155,185,162	3,960,000	91,435,000	95,395,000
312149 Other Land Improvements - Acquisition	0	0	0	72,000	0	72,000
312221 Light ICT hardware - Acquisition	20,000	0	20,000	0	0	0
342111 Land - Acquisition	377,360	0	377,360	6,317,000	0	6,317,000
Total Cost of Key Service Area 000017	664,000	252,350,000	253,014,000	10,576,100	236,549,575	247,125,675
Total Cost for Project 1530	1,870,000	257,800,000	259,670,000	11,070,000	236,554,575	247,624,575
Total Excluding Arrears	1,870,000	257,800,000	259,670,000	11,070,000	236,554,575	247,624,575

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1531 South Western Cluster (SWC) Project						
Key Service Area 000017 Infrastructure Development and Management						
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	17,440,000	17,440,000	0	204,510,000	204,510,000
Total Cost of Key Service Area 000017	0	17,440,000	17,440,000	0	204,510,000	204,510,000
Total Cost for Project 1531	0	17,440,000	17,440,000	0	204,510,000	204,510,000
Total Excluding Arrears	0	17,440,000	17,440,000	0	204,510,000	204,510,000
Project 1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	3,200,000	0	3,200,000	3,700,000	0	3,700,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0	20,000	20,000	0	20,000
212101 Social Security Contributions	0	0	0	340,000	0	340,000
212201 Social Security Contributions	320,000	0	320,000	0	0	0
221001 Advertising and Public Relations	32,000	0	32,000	32,000	0	32,000
221003 Staff Training	40,000	0	40,000	20,000	0	20,000
221008 Information and Communication Technology Supplies.	40,000	0	40,000	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	40,000	0	40,000	40,000	0	40,000
221012 Small Office Equipment	10,000	0	10,000	8,000	0	8,000
222001 Information and Communication Technology Services.	0	0	0	20,000	0	20,000
224010 Protective Gear	70,000	0	70,000	300,000	0	300,000
225101 Consultancy Services	119,000	0	119,000	200,000	0	200,000
227001 Travel inland	140,000	0	140,000	380,000	0	380,000
227004 Fuel, Lubricants and Oils	200,000	0	200,000	200,000	0	200,000
228002 Maintenance-Transport Equipment	60,000	0	60,000	120,000	0	120,000
312299 Other Machinery and Equipment- Acquisition	187,500	0	187,500	320,000	0	320,000
Total Cost of Key Service Area 000003	4,478,500	0	4,478,500	5,720,000	0	5,720,000
Key Service Area 000017 Infrastructure Development and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	0	1,500	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	210,000	0	210,000	80,000	0	80,000
225204 Monitoring and Supervision of capital work	200,000	0	200,000	200,000	0	200,000
227001 Travel inland	200,000	0	200,000	200,000	0	200,000
227004 Fuel, Lubricants and Oils	200,000	0	200,000	200,000	0	200,000

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)						
Key Service Area 000017 Infrastructure Development and Management						
228002 Maintenance-Transport Equipment	20,000	0	20,000	20,000	0	20,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	8,480,000	0	8,480,000	8,000,000	0	8,000,000
312136 Power lines, stations and plants - Acquisition	770,000	0	770,000	700,000	0	700,000
312221 Light ICT hardware - Acquisition	300,000	0	300,000	100,000	0	100,000
312299 Other Machinery and Equipment- Acquisition	280,000	0	280,000	0	0	0
342111 Land - Acquisition	280,000	0	280,000	200,000	0	200,000
Total Cost of Key Service Area 000017	10,941,500	0	10,941,500	9,700,000	0	9,700,000
Total Cost for Project 1532	15,420,000	0	15,420,000	15,420,000	0	15,420,000
Total Excluding Arrears	15,420,000	0	15,420,000	15,420,000	0	15,420,000
Project 1533 Water and Sanitation Development Facility Central-Phase II						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	940,000	0	940,000	940,000	0	940,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0	20,000	20,000	0	20,000
212101 Social Security Contributions	94,000	0	94,000	94,000	0	94,000
221001 Advertising and Public Relations	30,000	0	30,000	30,000	0	30,000
221003 Staff Training	0	0	0	60,000	0	60,000
221007 Books, Periodicals & Newspapers	2,000	0	2,000	2,000	0	2,000
221008 Information and Communication Technology Supplies.	48,000	0	48,000	48,000	0	48,000
221009 Welfare and Entertainment	64,000	0	64,000	64,000	0	64,000
221011 Printing, Stationery, Photocopying and Binding	36,000	0	36,000	36,000	0	36,000
221012 Small Office Equipment	20,000	0	20,000	20,000	0	20,000
222001 Information and Communication Technology Services.	20,000	0	20,000	20,000	0	20,000
223001 Property Management Expenses	60,000	0	60,000	60,000	0	60,000
223004 Guard and Security services	30,000	0	30,000	30,000	0	30,000
223005 Electricity	18,000	0	18,000	18,000	0	18,000
223006 Water	6,000	0	6,000	6,000	0	6,000
227004 Fuel, Lubricants and Oils	200,000	0	200,000	200,000	0	200,000
228001 Maintenance-Buildings and Structures	50,000	0	50,000	50,000	0	50,000
228002 Maintenance-Transport Equipment	72,000	0	72,000	156,000	0	156,000

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1533 Water and Sanitation Development Facility Central-Phase II						
Key Service Area 000003 Facilities and Equipment Management						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	36,000	0	36,000	36,000	0	36,000
312221 Light ICT hardware - Acquisition	30,000	0	30,000	30,000	0	30,000
Total Cost of Key Service Area 000003	1,776,000	0	1,776,000	1,920,000	0	1,920,000
Key Service Area 000017 Infrastructure Development and Management						
225204 Monitoring and Supervision of capital work	376,740	0	376,740	410,000	0	410,000
227001 Travel inland	81,000	0	81,000	81,000	0	81,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	3,824,860	0	3,824,860	3,799,000	0	3,799,000
313121 Non-Residential Buildings - Improvement	23,000	0	23,000	50,000	0	50,000
342111 Land - Acquisition	322,000	0	322,000	200,000	0	200,000
Total Cost of Key Service Area 000017	4,627,600	0	4,627,600	4,540,000	0	4,540,000
Key Service Area 000090 Climate Change Adaptation						
312412 Cultivated Plants - Acquisition	56,400	0	56,400	0	0	0
Total Cost of Key Service Area 000090	56,400	0	56,400	0	0	0
Total Cost for Project 1533	6,460,000	0	6,460,000	6,460,000	0	6,460,000
Total Excluding Arrears	6,460,000	0	6,460,000	6,460,000	0	6,460,000
Project 1534 Water and Sanitation Development Facility North-Phase II						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	990,183	0	990,183	1,187,377	0	1,187,377
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,613	0	57,613	57,613	0	57,613
212101 Social Security Contributions	99,018	0	99,018	118,738	0	118,738
221001 Advertising and Public Relations	80,000	0	80,000	80,000	0	80,000
221007 Books, Periodicals & Newspapers	2,500	0	2,500	2,500	0	2,500
221008 Information and Communication Technology Supplies.	40,000	0	40,000	40,000	0	40,000
221009 Welfare and Entertainment	12,000	0	12,000	12,000	0	12,000
221011 Printing, Stationery, Photocopying and Binding	100,000	0	100,000	100,000	0	100,000
221012 Small Office Equipment	12,000	0	12,000	12,000	0	12,000
221014 Bank Charges and other Bank related costs	4,000	4,800	8,800	4,000	4,800	8,800
222001 Information and Communication Technology Services.	20,000	0	20,000	20,000	0	20,000
222002 Postage and Courier	400	0	400	400	0	400
223001 Property Management Expenses	45,000	0	45,000	45,000	0	45,000

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1534 Water and Sanitation Development Facility North-Phase II						
Key Service Area 000003 Facilities and Equipment Management						
223004 Guard and Security services	27,000	0	27,000	27,000	0	27,000
223005 Electricity	20,000	0	20,000	20,000	0	20,000
223006 Water	3,000	0	3,000	3,000	0	3,000
224004 Beddings, Clothing, Footwear and related Services	20,000	0	20,000	20,000	0	20,000
225201 Consultancy Services-Capital	0	1,108,456	1,108,456	0	400,000	400,000
225204 Monitoring and Supervision of capital work	140,000	0	140,000	31,717	0	31,717
227001 Travel inland	121,900	0	121,900	13,617	0	13,617
227004 Fuel, Lubricants and Oils	92,000	0	92,000	92,000	0	92,000
228001 Maintenance-Buildings and Structures	10,000	0	10,000	10,000	0	10,000
228002 Maintenance-Transport Equipment	120,085	0	120,085	120,085	0	120,085
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0	10,000	10,000	0	10,000
312221 Light ICT hardware - Acquisition	48,000	0	48,000	48,000	0	48,000
Total Cost of Key Service Area 000003	2,074,700	1,113,256	3,187,955	2,075,046	404,800	2,479,846
Key Service Area 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	0	1,400,000	1,400,000	0	5,330,000	5,330,000
225202 Environment Impact Assessment for Capital Works	60,000	200,000	260,000	20,000	500,000	520,000
225203 Appraisal and Feasibility Studies for Capital Works	137,500	240,000	377,500	214,000	120,000	334,000
225204 Monitoring and Supervision of capital work	240,900	5,330,000	5,570,900	457,467	0	457,467
227004 Fuel, Lubricants and Oils	340,000	0	340,000	340,000	0	340,000
312121 Non-Residential Buildings - Acquisition	0	0	0	800,000	5,380,800	6,180,800
312135 Water Plants, pipelines and sewerage networks - Acquisition	4,442,900	30,116,744	34,559,645	3,389,487	3,794,400	7,183,887
342111 Land - Acquisition	80,000	0	80,000	124,000	0	124,000
Total Cost of Key Service Area 000017	5,301,300	37,286,744	42,588,045	5,344,954	15,125,200	20,470,154
Key Service Area 000090 Climate Change Adaptation						
312412 Cultivated Plants - Acquisition	44,000	0	44,000	0	0	0
Total Cost of Key Service Area 000090	44,000	0	44,000	0	0	0
Total Cost for Project 1534	7,420,000	38,400,000	45,820,000	7,420,000	15,530,000	22,950,000
Total Excluding Arrears	7,420,000	38,400,000	45,820,000	7,420,000	15,530,000	22,950,000

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	28,000	0	28,000	84,986	0	84,986
212101 Social Security Contributions	2,800	0	2,800	8,499	0	8,499
221001 Advertising and Public Relations	20,000	0	20,000	6,000	0	6,000
225202 Environment Impact Assessment for Capital Works	0	0	0	20,000	0	20,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	30,000	0	30,000
225204 Monitoring and Supervision of capital work	40,000	0	40,000	62,315	0	62,315
227001 Travel inland	40,000	0	40,000	40,000	0	40,000
227004 Fuel, Lubricants and Oils	40,000	0	40,000	30,000	0	30,000
228002 Maintenance-Transport Equipment	40,000	0	40,000	20,000	0	20,000
Total Cost of Key Service Area 000003	210,800	0	210,800	301,800	0	301,800
Key Service Area 000017 Infrastructure Development and Management						
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
Total Cost of Key Service Area 000017	529,200	0	529,200	488,200	0	488,200
Key Service Area 000090 Climate Change Adaptation						
312412 Cultivated Plants - Acquisition	50,000	0	50,000	0	0	0
Total Cost of Key Service Area 000090	50,000	0	50,000	0	0	0
Total Cost for Project 1562	790,000	0	790,000	790,000	0	790,000
Total Excluding Arrears	790,000	0	790,000	790,000	0	790,000
Project 1614 Support to Rural Water Supply and Sanitation Project						
Key Service Area 000003 Facilities and Equipment Management						
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

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1614 Support to Rural Water Supply and Sanitation Project						
Key Service Area 000003 Facilities and Equipment Management						
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
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
Total Cost of Key Service Area 000003	6,629,431	0	6,629,431	2,502,600	0	2,502,600
Key Service Area 000017 Infrastructure Development and Management						
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	32,500,000	36,500,000
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
Total Cost of Key Service Area 000017	9,985,879	48,000,000	57,985,879	6,811,400	32,500,000	39,311,400
Key Service Area 000033 Support to Regional Offices						
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
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

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1614 Support to Rural Water Supply and Sanitation Project						
Key Service Area 000033 Support to Regional Offices						
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
Total Cost of Key Service Area 000033	4,184,690	0	4,184,690	586,000	0	586,000
Total Cost for Project 1614	20,800,000	48,000,000	68,800,000	9,900,000	32,500,000	42,400,000
Total Excluding Arrears	20,800,000	48,000,000	68,800,000	9,900,000	32,500,000	42,400,000
Project 1660 Strengthening Water Utilities Regulation Project						
Key Service Area 000003 Facilities and Equipment Management						
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
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

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1660 Strengthening Water Utilities Regulation Project						
Key Service Area 000003 Facilities and Equipment Management						
228002 Maintenance-Transport Equipment	123,940	0	123,940	170,000	0	170,000
Total Cost of Key Service Area 000003	2,139,950	0	2,139,950	1,907,608	0	1,907,608
Key Service Area 000017 Infrastructure Development and Management						
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
312219 Other Transport equipment - Acquisition	0	0	0	0	0	0
312229 Other ICT Equipment - Acquisition	500,000	0	500,000	180,000	0	180,000
Total Cost of Key Service Area 000017	3,890,050	0	3,890,050	3,702,392	0	3,702,392
Total Cost for Project 1660	6,030,000	0	6,030,000	5,610,000	0	5,610,000
Total Excluding Arrears	6,030,000	0	6,030,000	5,610,000	0	5,610,000
Project 1666 Development of Solar Powered Irrigation and Water Supply Systems						
Key Service Area 000003 Facilities and Equipment Management						
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
221011 Printing, Stationery, Photocopying and Binding	40,000	0	40,000	20,000	0	20,000
225203 Appraisal and Feasibility Studies for Capital Works	75,000	0	75,000	0	0	0
225204 Monitoring and Supervision of capital work	70,000	0	70,000	60,000	0	60,000
227001 Travel inland	280,000	0	280,000	280,000	0	280,000
227004 Fuel, Lubricants and Oils	150,000	0	150,000	140,000	0	140,000
228002 Maintenance-Transport Equipment	157,000	0	157,000	90,000	0	90,000
312221 Light ICT hardware - Acquisition	30,000	0	30,000	30,000	0	30,000
Total Cost of Key Service Area 000003	990,000	0	990,000	760,000	0	760,000
Key Service Area 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	1,192,500	2,720,000	3,912,500	150,000	400,000	550,000
225203 Appraisal and Feasibility Studies for Capital Works	200,000	800,000	1,000,000	0	400,000	400,000
225204 Monitoring and Supervision of capital work	270,000	600,000	870,000	90,000	200,000	290,000
227001 Travel inland	100,000	0	100,000	80,000	0	80,000
227004 Fuel, Lubricants and Oils	60,000	160,000	220,000	60,000	160,000	220,000
228002 Maintenance-Transport Equipment	40,000	40,000	80,000	20,000	40,000	60,000

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1666 Development of Solar Powered Irrigation and Water Supply Systems						
Key Service Area 000017 Infrastructure Development and Management						
312135 Water Plants, pipelines and sewerage networks - Acquisition	5,154,937	2,000,000	7,154,937	0	400,000	400,000
312136 Power lines, stations and plants - Acquisition	937,500	9,100,000	10,037,500	350,000	25,070,000	25,420,000
312139 Other Structures - Acquisition	6,654,937	12,000,000	18,654,937	1,000,000	14,720,000	15,720,000
342111 Land - Acquisition	200,000	0	200,000	20,000	0	20,000
Total Cost of Key Service Area 000017	14,809,874	27,420,000	42,229,874	1,770,000	41,390,000	43,160,000
Total Cost for Project 1666	15,799,874	27,420,000	43,219,874	2,530,000	41,390,000	43,920,000
Total Excluding Arrears	15,799,874	27,420,000	43,219,874	2,530,000	41,390,000	43,920,000
Project 1770 Water and Sanitation Development Facility Karamoja						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	772,000	0	772,000	784,000	0	784,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0	100,000	50,000	0	50,000
212101 Social Security Contributions	77,200	0	77,200	78,400	0	78,400
221001 Advertising and Public Relations	40,000	0	40,000	20,000	0	20,000
221003 Staff Training	20,000	0	20,000	20,000	0	20,000
221004 Recruitment Expenses	15,000	0	15,000	10,000	0	10,000
221007 Books, Periodicals & Newspapers	4,000	0	4,000	4,000	0	4,000
221008 Information and Communication Technology Supplies.	40,000	0	40,000	40,000	0	40,000
221009 Welfare and Entertainment	10,000	0	10,000	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	50,000	0	50,000	40,000	0	40,000
221014 Bank Charges and other Bank related costs	1,600	0	1,600	1,600	0	1,600
222001 Information and Communication Technology Services.	21,000	0	21,000	20,000	0	20,000
223004 Guard and Security services	40,000	0	40,000	24,000	0	24,000
223005 Electricity	6,000	0	6,000	6,000	0	6,000
223006 Water	4,000	0	4,000	5,000	0	5,000
225204 Monitoring and Supervision of capital work	80,000	0	80,000	60,000	0	60,000
227001 Travel inland	120,000	0	120,000	50,000	0	50,000
227004 Fuel, Lubricants and Oils	100,000	0	100,000	80,000	0	80,000
228001 Maintenance-Buildings and Structures	10,000	0	10,000	6,000	0	6,000

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1770 Water and Sanitation Development Facility Karamoja						
Key Service Area 000003 Facilities and Equipment Management						
228002 Maintenance-Transport Equipment	61,000	0	61,000	75,000	0	75,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	0	8,000	6,000	0	6,000
Total Cost of Key Service Area 000003	1,579,800	0	1,579,800	1,390,000	0	1,390,000
Key Service Area 000017 Infrastructure Development and Management						
225204 Monitoring and Supervision of capital work	80,000	0	80,000	80,000	0	80,000
227001 Travel inland	50,000	0	50,000	50,000	0	50,000
227004 Fuel, Lubricants and Oils	100,000	0	100,000	80,000	0	80,000
312121 Non-Residential Buildings - Acquisition	0	0	0	300,000	0	300,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	2,669,800	0	2,669,800	1,860,000	0	1,860,000
313121 Non-Residential Buildings - Improvement	520,000	0	520,000	0	0	0
313135 Water Plants, pipelines and sewerage networks - Improvement	0	0	0	400,000	0	400,000
342111 Land - Acquisition	125,400	0	125,400	80,000	0	80,000
Total Cost of Key Service Area 000017	3,545,200	0	3,545,200	2,850,000	0	2,850,000
Key Service Area 000090 Climate Change Adaptation						
312412 Cultivated Plants - Acquisition	115,000	0	115,000	0	0	0
Total Cost of Key Service Area 000090	115,000	0	115,000	0	0	0
Total Cost for Project 1770	5,240,000	0	5,240,000	4,240,000	0	4,240,000
Total Excluding Arrears	5,240,000	0	5,240,000	4,240,000	0	4,240,000
Project 1781 Feecal Sludge Management Enhancement Project(FSMEP)						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	129,600	0	129,600	467,780	0	467,780
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	40,000	0	40,000
212101 Social Security Contributions	12,960	0	12,960	46,778	0	46,778
221001 Advertising and Public Relations	15,000	0	15,000	15,000	0	15,000
221008 Information and Communication Technology Supplies.	50,000	0	50,000	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	40,000	0	40,000	40,000	0	40,000
225201 Consultancy Services-Capital	200,000	0	200,000	0	0	0
227001 Travel inland	80,000	0	80,000	100,000	0	100,000
227004 Fuel, Lubricants and Oils	50,000	0	50,000	70,000	0	70,000
228002 Maintenance-Transport Equipment	40,000	0	40,000	50,000	0	50,000

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1781 Feacal Sludge Management Enhancement Project(FSMEP)						
Total Cost of Key Service Area 000003	617,560	0	617,560	859,558	0	859,558
Key Service Area 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	200,000	0	200,000	230,000	0	230,000
225202 Environment Impact Assessment for Capital Works	250,000	0	250,000	200,000	0	200,000
225204 Monitoring and Supervision of capital work	60,000	0	60,000	68,000	0	68,000
227001 Travel inland	80,000	0	80,000	80,000	0	80,000
227004 Fuel, Lubricants and Oils	60,000	0	60,000	70,000	0	70,000
228002 Maintenance-Transport Equipment	40,000	0	40,000	20,000	0	20,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	3,892,440	0	3,892,440	1,372,442	0	1,372,442
313135 Water Plants, pipelines and sewerage networks - Improvement	0	0	0	350,000	0	350,000
342111 Land - Acquisition	180,000	0	180,000	70,000	0	70,000
Total Cost of Key Service Area 000017	4,762,440	0	4,762,440	2,460,442	0	2,460,442
Key Service Area 000090 Climate Change Adaptation						
312412 Cultivated Plants - Acquisition	100,000	0	100,000	0	0	0
Total Cost of Key Service Area 000090	100,000	0	100,000	0	0	0
Total Cost for Project 1781	5,480,000	0	5,480,000	3,320,000	0	3,320,000
Total Excluding Arrears	5,480,000	0	5,480,000	3,320,000	0	3,320,000
Project 1826 Strategic Towns Water Supply and Sanitation Project						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	0	0	0	389,000	0	389,000
212101 Social Security Contributions	0	0	0	38,900	0	38,900
221008 Information and Communication Technology Supplies.	20,000	0	20,000	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	20,000	20,000	0	20,000
225201 Consultancy Services-Capital	0	0	0	0	500,000	500,000
225202 Environment Impact Assessment for Capital Works	0	0	0	0	300,000	300,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	0	200,000	200,000
225204 Monitoring and Supervision of capital work	50,000	0	50,000	0	0	0
227001 Travel inland	50,000	0	50,000	0	0	0
227004 Fuel, Lubricants and Oils	80,000	0	80,000	50,000	0	50,000
228002 Maintenance-Transport Equipment	30,000	0	30,000	0	0	0
Total Cost of Key Service Area 000003	250,000	0	250,000	517,900	1,000,000	1,517,900

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1826 Strategic Towns Water Supply and Sanitation Project						
Key Service Area 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	0	0	0	0	1,000,000	1,000,000
225202 Environment Impact Assessment for Capital Works	300,000	0	300,000	0	1,500,000	1,500,000
225203 Appraisal and Feasibility Studies for Capital Works	250,000	0	250,000	0	0	0
227001 Travel inland	50,000	0	50,000	40,000	0	40,000
227004 Fuel, Lubricants and Oils	50,000	0	50,000	40,000	0	40,000
228002 Maintenance-Transport Equipment	0	0	0	50,000	0	50,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	100,000	0	100,000	352,100	8,810,000	9,162,100
Total Cost of Key Service Area 000017	750,000	0	750,000	482,100	11,310,000	11,792,100
Total Cost for Project 1826	1,000,000	0	1,000,000	1,000,000	12,310,000	13,310,000
Total Excluding Arrears	1,000,000	0	1,000,000	1,000,000	12,310,000	13,310,000
Project 1837 Water Supply and Sanitation for Institutions Project						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	80,000	0	80,000	1,614,000	0	1,614,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	270,000	0	270,000	190,000	0	190,000
212101 Social Security Contributions	0	0	0	161,400	0	161,400
221001 Advertising and Public Relations	0	0	0	20,000	0	20,000
221003 Staff Training	0	0	0	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	78,800	0	78,800
224011 Research Expenses	200,000	0	200,000	50,000	0	50,000
225201 Consultancy Services-Capital	100,126	0	100,126	500,000	0	500,000
227001 Travel inland	200,000	0	200,000	300,000	0	300,000
227004 Fuel, Lubricants and Oils	150,000	0	150,000	420,000	0	420,000
228002 Maintenance-Transport Equipment	0	0	0	170,800	0	170,800
312221 Light ICT hardware - Acquisition	0	0	0	300,000	0	300,000
312235 Furniture and Fittings - Acquisition	0	0	0	50,000	0	50,000
Total Cost of Key Service Area 000003	1,000,126	0	1,000,126	3,905,000	0	3,905,000
Key Service Area 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	0	0	0	2,500,000	0	2,500,000
225202 Environment Impact Assessment for Capital Works	400,000	0	400,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	1,450,000	0	1,450,000	289,661	0	289,661

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1837 Water Supply and Sanitation for Institutions Project						
Key Service Area 000017 Infrastructure Development and Management						
225204 Monitoring and Supervision of capital work	350,000	0	350,000	105,000	0	105,000
312139 Other Structures - Acquisition	800,000	0	800,000	10,304,694	0	10,304,694
Total Cost of Key Service Area 000017	3,000,000	0	3,000,000	13,199,355	0	13,199,355
Total Cost for Project 1837	4,000,126	0	4,000,126	17,104,355	0	17,104,355
Total Excluding Arrears	4,000,126	0	4,000,126	17,104,355	0	17,104,355
Project 1859 Climate Smart Water and Sanitation Investment Project						
Key Service Area 000003 Facilities and Equipment Management						
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
Total Cost of Key Service Area 000003	0	0	0	1,692,000	0	1,692,000

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1859 Climate Smart Water and Sanitation Investment Project						
Key Service Area 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	0	0	0	200,000	0	200,000
225202 Environment Impact Assessment for Capital Works	0	0	0	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
Total Cost of Key Service Area 000017	0	0	0	27,308,000	0	27,308,000
Total Cost for Project 1859	0	0	0	29,000,000	0	29,000,000
Total Excluding Arrears	0	0	0	29,000,000	0	29,000,000
Total for Vote Function 03	129,947,250	396,310,000	526,257,250	212,841,778	669,394,575	882,236,353
Total Excluding Arrears	129,947,250	396,310,000	526,257,250	212,841,778	669,394,575	882,236,353
Grand Total Vote 019	254,271,173	776,383,824	1,030,654,997	472,281,876	1,032,101,575	1,504,383,450
Total Excluding Arrears	248,155,846	776,383,824	1,024,539,669	399,276,709	1,032,101,575	1,431,378,284

VOTE: 019 Ministry of Water and Environment

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 01 Agro-Industrialization						
Vote Function 03 Directorate of Water Development						
Department 004 Water for Production						
1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	4,711,116	31,093,185	35,804,300	6,410,000	107,630,000	114,040,000
1523 Water for Production Phase II	3,530,000	4,000,000	7,530,000	19,080,000	2,000,000	21,080,000
1559 Drought Resilience in Karamoja Sub-Region Project	1,430,000	24,560,000	25,990,000	2,000,000	6,610,000	8,610,000
1661 Irrigation For Climate Resilience Project Profile	3,560,000	103,770,000	107,330,000	23,060,000	104,887,000	127,947,000
1666 Development of Solar Powered Irrigation and Water Supply Systems	9,899,845	120,890,000	130,789,845	3,700,000	35,980,000	39,680,000
1787 Water for Production Regional Centre-West Phase II	3,270,000	0	3,270,000	4,161,000	0	4,161,000
1788 Water for Production Regional Centre - North Phase II	4,170,000	0	4,170,000	4,070,000	0	4,070,000
1789 Water for Production Regional Centre - East Phase II	8,000,040	0	8,000,040	7,200,000	0	7,200,000
1790 Water for Production Regional Centre - Karamoja	2,700,000	0	2,700,000	3,100,000	0	3,100,000
1791 Water for Production Regional Centre - Central	3,190,000	0	3,190,000	3,590,000	0	3,590,000
Total Development for the Department 004	44,461,000	284,313,185	328,774,185	76,371,000	257,107,000	333,478,000
Total Excluding Arrears	44,461,000	284,313,185	328,774,185	76,371,000	257,107,000	333,478,000
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
Vote Function 01 Directorate of Environmental Affairs						
Department 001 Climate Change Department						
1613 Investing in Forests and Protected Areas for Climate-Smart Development	6,620,000	48,350,000	54,970,000	7,620,000	69,196,052	76,816,052
Total Development for the Department 001	6,620,000	48,350,000	54,970,000	7,620,000	69,196,052	76,816,052
Total Excluding Arrears	6,620,000	48,350,000	54,970,000	7,620,000	69,196,052	76,816,052
Department 002 Environment Support Services						
1834 Kalangala and Itanda Falls Conservation and Protection Project (KIFP)	1,004,000	0	1,004,000	2,500,000	0	2,500,000
Total Development for the Department 002	1,004,000	0	1,004,000	2,500,000	0	2,500,000

VOTE: 019 Ministry of Water and Environment

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
Vote Function 01 Directorate of Environmental Affairs						
Total Excluding Arrears	1,004,000	0	1,004,000	2,500,000	0	2,500,000
Department 003 Forestry Support Services						
1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	1,120,000	4,450,000	5,570,000	1,120,000	10,000,000	11,120,000
Total Development for the Department 003	1,120,000	4,450,000	5,570,000	1,120,000	10,000,000	11,120,000
Total Excluding Arrears	1,120,000	4,450,000	5,570,000	1,120,000	10,000,000	11,120,000
Department 004 Wetland Management Services						
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	2,260,000	0	2,260,000	2,000,000	0	2,000,000
1697 National Wetlands Restoration Project	2,610,000	0	2,610,000	2,610,000	0	2,610,000
Total Development for the Department 004	4,870,000	0	4,870,000	4,610,000	0	4,610,000
Total Excluding Arrears	4,870,000	0	4,870,000	4,610,000	0	4,610,000
Vote Function 02 Directorate of Water Resources Management						
Department 001 Trans-Boundary Water Resources Mangement						
1302 Support for Hydro-Power Devt and Operations on River Nile	4,673,000	0	4,673,000	0	0	0
1825 Multinational Lakes Edward and Albert Integrated Water Resources Management Project (LEAF III)	1,840,000	0	1,840,000	3,293,788	0	3,293,788
1860 Transboundary Water Resources management	0	0	0	3,080,000	0	3,080,000
Total Development for the Department 001	6,513,000	0	6,513,000	6,373,788	0	6,373,788
Total Excluding Arrears	6,513,000	0	6,513,000	6,373,788	0	6,373,788
Department 002 Water Quality Managemnet						
1522 Inner Murchison Bay Cleanup Project	4,660,000	0	4,660,000	13,060,000	0	13,060,000
1762 Potable Water Project	1,240,000	0	1,240,000	1,240,000	0	1,240,000
Total Development for the Department 002	5,900,000	0	5,900,000	14,300,000	0	14,300,000
Total Excluding Arrears	5,900,000	0	5,900,000	14,300,000	0	14,300,000
Department 004 Water Resources planning & Regulation						
1530 Integrated Water Resources Management and Development Project (IWMDP)	1,920,000	34,189,639	36,109,639	1,920,000	7,000,000	8,920,000

VOTE: 019 Ministry of Water and Environment

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
Vote Function 02 Directorate of Water Resources Management						
Department 004 Water Resources planning & Regulation						
1662 Water Management Zones Project Phase 2	3,390,000	0	3,390,000	4,930,000	0	4,930,000
1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)	1,450,000	2,820,000	4,270,000	1,000,000	5,000,000	6,000,000
1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments	1,080,000	2,501,361	3,581,361	2,770,000	10,403,948	13,173,948
Total Development for the Department 004	7,840,000	39,511,000	47,351,000	10,620,000	22,403,948	33,023,948
Total Excluding Arrears	7,840,000	39,511,000	47,351,000	10,620,000	22,403,948	33,023,948
Vote Function 04 Policy, Planning and Support Services						
Department 001 Finance and administration						
1906 Institutional Development of the Ministry of Water and Environment	0	0	0	75,317,182	0	75,317,182
Total Development for the Department 001	0	0	0	75,317,182	0	75,317,182
Total Excluding Arrears	0	0	0	6,000,000	0	6,000,000
Department 002 Policy and Planning						
1638 Retooling of Ministry of Water and Environment	7,444,163	0	7,444,163	0	0	0
Total Development for the Department 002	7,444,163	0	7,444,163	0	0	0
Total Excluding Arrears	4,000,000	0	4,000,000	0	0	0
Department 003 Water and Environment Sector Liaison						
1530 Integrated Water Resources Management and Development Project (IWMDP)	9,000,000	3,449,639	12,449,639	4,490,000	4,000,000	8,490,000
Total Development for the Department 003	9,000,000	3,449,639	12,449,639	4,490,000	4,000,000	8,490,000
Total Excluding Arrears	9,000,000	3,449,639	12,449,639	4,490,000	4,000,000	8,490,000

VOTE: 019 Ministry of Water and Environment

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 03 Directorate of Water Development						
Department 001 Rural Water Supply and Sanitation						
1530 Integrated Water Resources Management and Development Project (IWMDP)	1,067,360	174,457,763	175,525,123	10,399,000	108,540,000	118,939,000
1614 Support to Rural Water Supply and Sanitation Project	20,800,000	48,000,000	68,800,000	9,900,000	32,500,000	42,400,000
1666 Development of Solar Powered Irrigation and Water Supply Systems	7,494,937	13,720,000	21,214,937	1,500,000	14,720,000	16,220,000
1837 Water Supply and Sanitation for Institutions Project	4,000,126	0	4,000,126	17,104,355	0	17,104,355
Total Development for the Department 001	33,362,423	236,177,763	269,540,186	38,903,355	155,760,000	194,663,355
Total Excluding Arrears	33,362,423	236,177,763	269,540,186	38,903,355	155,760,000	194,663,355
Department 002 Urban Water Supply and Sanitation						
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)	802,640	83,342,237	84,144,877	671,000	128,014,575	128,685,575
1531 South Western Cluster (SWC) Project	0	17,440,000	17,440,000	0	204,510,000	204,510,000
1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)	15,420,000	0	15,420,000	15,420,000	0	15,420,000
1533 Water and Sanitation Development Facility Central-Phase II	6,460,000	0	6,460,000	6,460,000	0	6,460,000
1534 Water and Sanitation Development Facility North-Phase II	7,420,000	38,400,000	45,820,000	7,420,000	15,530,000	22,950,000
1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3	790,000	0	790,000	790,000	0	790,000
1666 Development of Solar Powered Irrigation and Water Supply Systems	8,304,937	13,700,000	22,004,937	1,030,000	26,670,000	27,700,000
1770 Water and Sanitation Development Facility Karamoja	5,240,000	0	5,240,000	4,240,000	0	4,240,000

VOTE: 019 Ministry of Water and Environment

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 03 Directorate of Water Development						
Department 002 Urban Water Supply and Sanitation						
1781 Feacal Sludge Management Enhancement Project(FSMEP)	5,480,000	0	5,480,000	3,320,000	0	3,320,000
1826 Strategic Towns Water Supply and Sanitation Project	1,000,000	0	1,000,000	1,000,000	12,310,000	13,310,000
1859 Climate Smart Water and Sanitation Investment Project	0	0	0	29,000,000	0	29,000,000
Total Development for the Department 002	86,017,404	160,132,237	246,149,640	163,791,000	513,634,575	677,425,575
Total Excluding Arrears	86,017,404	160,132,237	246,149,640	163,791,000	513,634,575	677,425,575
Department 003 Urban Water Utility Regulation Department						
1660 Strengthening Water Utilities Regulation Project	6,030,000	0	6,030,000	5,610,000	0	5,610,000
Total Development for the Department 003	6,030,000	0	6,030,000	5,610,000	0	5,610,000
Total Excluding Arrears	6,030,000	0	6,030,000	5,610,000	0	5,610,000
Grand Total Vote	220,181,990	776,383,824	996,565,814	411,626,325	1,032,101,575	1,443,727,900
Total Excluding Arrears	216,737,827	776,383,824	993,121,651	342,309,142	1,032,101,575	1,374,410,717

VOTE: 019 Ministry of Water and Environment

Table V7: External Financing for the Vote

Million Uganda Shillings	2024/25 Approved Budget	2025/26 Approved Estimates
	Total	Total
Project 1193 Kampala Water- Lake Victoria Water & Sanitation project	5,000	126,600
513 France	5,000	126,600
Project 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	35,543	117,630
403 Arab Bank for Economic Development in Africa (BADEA)	35,543	117,630
Project 1523 Water for Production Phase II	4,000	2,000
513 France	4,000	2,000
Project 1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)	2,250	0
401 Africa Development Bank (ADB)	2,250	0
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)	295,439	247,555
410 International Development Association (IDA)	295,439	247,555
Project 1531 South Western Cluster (SWC) Project	17,440	204,510
513 France	17,440	204,510
Project 1534 Water and Sanitation Development Facility North-Phase II	38,400	15,530
514 Germany Fed. Rep.	38,400	15,530
Project 1559 Drought Resilience in Karamoja Sub-Region Project	24,560	6,610
514 Germany Fed. Rep.	24,560	6,610
Project 1613 Investing in Forests and Protected Areas for Climate-Smart Development	48,350	69,196
410 International Development Association (IDA)	48,350	69,196
Project 1614 Support to Rural Water Supply and Sanitation Project	48,000	32,500
517 India	48,000	32,500
Project 1661 Irrigation For Climate Resilience Project Profile	103,770	104,887
410 International Development Association (IDA)	103,770	104,887
Project 1666 Development of Solar Powered Irrigation and Water Supply Systems	148,310	77,370
549 United Kingdom	148,310	77,370
Project 1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)	2,820	5,000
513 France	2,820	5,000

VOTE: 019 Ministry of Water and Environment

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

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
Total		1.630	1.906