

VOTE: 019 Ministry of Water and Environment

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

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 01 Agro-Industrialization						
03 Directorate of Water Development	77,971,000	257,107,000	335,078,000	76,220,000	523,800,000	600,020,000
Total for Programme	77,971,000	257,107,000	335,078,000	76,220,000	523,800,000	600,020,000
Total Excluding Arrears	77,971,000	257,107,000	335,078,000	76,220,000	523,800,000	600,020,000
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management						
01 Directorate of Environmental Affairs	27,166,000	79,196,052	106,362,052	52,514,806	17,100,000	69,614,806
02 Directorate of Water Resources Management	36,820,787	22,403,948	59,224,735	51,104,000	24,500,000	75,604,000
04 Policy, Planning and Support Services	107,773,310	4,000,000	111,773,310	52,801,911	6,400,000	59,201,911
05 National Meteorological Services	9,709,000	0	9,709,000	13,708,399	0	13,708,399
Total for Programme	181,469,098	105,600,000	287,069,098	170,129,115	48,000,000	218,129,115
Total Excluding Arrears	108,463,931	105,600,000	214,063,931	162,049,421	48,000,000	210,049,421
Programme: 08 Sustainable Energy Development						
01 Directorate of Environmental Affairs	0	0	0	200,000	0	200,000
Total for Programme	0	0	0	200,000	0	200,000
Total Excluding Arrears	0	0	0	200,000	0	200,000
Programme: 12 Human Capital Development						
03 Directorate of Water Development	212,841,778	669,394,575	882,236,353	440,205,355	572,300,906	1,012,506,262
Total for Programme	212,841,778	669,394,575	882,236,353	440,205,355	572,300,906	1,012,506,262
Total Excluding Arrears	212,841,778	669,394,575	882,236,353	440,205,355	572,300,906	1,012,506,262
Programme: 21 Sustainable Extractives Industry Development						
01 Directorate of Environmental Affairs	0	0	0	300,000	0	300,000
Total for Programme	0	0	0	300,000	0	300,000
Total Excluding Arrears	0	0	0	300,000	0	300,000
Grand Total Vote 019	472,281,876	1,032,101,575	1,504,383,450	687,054,470	1,144,100,906	1,831,155,377
Total Excluding Arrears	399,276,709	1,032,101,575	1,431,378,284	678,974,776	1,144,100,906	1,823,075,683

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

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft 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	0	1,600,000	1,600,000	50,000	1,650,000
Total Recurrent Budget Estimates for Vote Function	1,600,000	0	1,600,000	1,600,000	50,000	1,650,000
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	6,410,000	107,630,000	114,040,000	25,190,000	109,966,777	135,156,777
1523 Water for Production Phase II	19,080,000	2,000,000	21,080,000	12,000,000	0	12,000,000
1559 Drought Resilience in Karamoja Sub-Region Project	2,000,000	6,610,000	8,610,000	4,000,000	29,649,950	33,649,950
1661 Irrigation For Climate Resilience Project Profile	23,060,000	104,887,000	127,947,000	6,660,000	228,199,973	234,859,973
1666 Development of Solar Powered Irrigation and Water Supply Systems	3,700,000	35,980,000	39,680,000	1,000,000	29,000,000	30,000,000
1787 Water for Production Regional Centre-West Phase II	4,161,000	0	4,161,000	4,600,000	0	4,600,000
1788 Water for Production Regional Centre - North Phase II	4,070,000	0	4,070,000	6,410,000	0	6,410,000
1789 Water for Production Regional Centre - East Phase II	7,200,000	0	7,200,000	5,000,000	0	5,000,000
1790 Water for Production Regional Centre - Karamoja	3,100,000	0	3,100,000	4,270,000	0	4,270,000
1791 Water for Production Regional Centre - Central	3,590,000	0	3,590,000	4,440,000	0	4,440,000
2044 Development of Solar Powered Irrigation and Water Supply Systems Project Phase II	0	0	0	1,000,000	126,983,300	127,983,300
Total Development Budget Estimates for Vote Function	76,371,000	257,107,000	333,478,000	74,570,000	523,800,000	598,370,000
Total for Vote Function 03	77,971,000	257,107,000	335,078,000	76,170,000	523,850,000	600,020,000
Total Excluding Arrears	77,971,000	257,107,000	335,078,000	76,170,000	523,850,000	600,020,000

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Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
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	1,109,000	6,244,000	7,353,000	1,209,000	5,800,000	7,009,000
002 Environment Support Services	998,000	230,000	1,228,000	998,000	230,000	1,228,000
003 Forestry Support Services	688,000	384,000	1,072,000	0	0	0
004 Wetland Management Services	1,291,000	372,000	1,663,000	1,291,420	372,000	1,663,420
005 Forestry Management	0	0	0	10,370,000	14,932,386	25,302,386
Total Recurrent Budget Estimates for Vote Function	4,086,000	7,230,000	11,316,000	13,868,420	21,334,386	35,202,806
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	10,000,000	11,120,000	1,120,000	17,100,000	18,220,000
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	2,000,000	0	2,000,000	4,000,000	0	4,000,000
1613 Investing in Forests and Protected Areas for Climate-Smart Development	7,620,000	69,196,052	76,816,052	0	0	0
1697 National Wetlands Restoration Project	2,610,000	0	2,610,000	4,608,200	0	4,608,200
1834 Kalangala and Itanda Falls Conservation and Protection Project (KIFP)	2,500,000	0	2,500,000	7,583,800	0	7,583,800
Total Development Budget Estimates for Vote Function	15,850,000	79,196,052	95,046,052	17,312,000	17,100,000	34,412,000
Total for Vote Function 01	19,936,000	86,426,052	106,362,052	31,180,420	38,434,386	69,614,806
Vote Function 02 Directorate of Water Resources Management						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Trans-Boundary Water Resources Mangement	315,000	386,000	701,000	315,000	386,000	701,000
002 Water Quality Managemnet	1,182,000	18,000	1,200,000	1,182,000	18,000	1,200,000
003 Water Resources monitoring and Assessment	1,712,000	276,000	1,988,000	1,712,000	521,000	2,233,000
004 Water Resources planning & Regulation	1,619,000	19,000	1,638,000	1,619,000	18,000	1,637,000
Total Recurrent Budget Estimates for Vote Function	4,828,000	699,000	5,527,000	4,828,000	943,000	5,771,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1522 Inner Murchison Bay Cleanup Project	13,060,000	0	13,060,000	0	0	0

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Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft 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
1530 Integrated Water Resources Management and Development Project (IWMDP)	1,920,000	7,000,000	8,920,000	1,920,000	11,100,000	13,020,000
1662 Water Management Zones Project Phase 2	4,930,000	0	4,930,000	4,927,000	0	4,927,000
1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)	1,000,000	5,000,000	6,000,000	999,000	2,500,000	3,499,000
1762 Potable Water Project	1,240,000	0	1,240,000	1,242,000	0	1,242,000
1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments	2,770,000	10,403,948	13,173,948	3,769,000	10,900,000	14,669,000
1825 Multinational Lakes Edward and Albert Integrated Water Resources Management Project (LEAF III)	3,293,788	0	3,293,788	7,299,800	0	7,299,800
1860 Transboundary Water Resources management	3,080,000	0	3,080,000	6,076,200	0	6,076,200
2040 Integrated Flood and Drought Management Programme	0	0	0	6,100,000	0	6,100,000
2042 Water Resources Institute Infrastructure Development Project	0	0	0	3,000,000	0	3,000,000
2043 Enhancing Resilience of Communities to Climate Change Phase 2	0	0	0	1,000,000	0	1,000,000
2045 Inner Murchison Bay Clean Up Project II	0	0	0	9,000,000	0	9,000,000
Total Development Budget Estimates for Vote Function	31,293,787	22,403,948	53,697,735	45,333,000	24,500,000	69,833,000
Total for Vote Function 02	36,121,787	23,102,948	59,224,735	50,161,000	25,443,000	75,604,000
Vote Function 04 Policy, Planning and Support Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and administration	2,288,541	21,895,982	24,184,523	4,278,000	26,540,062	30,818,062
002 Policy and Planning	300,000	2,957,000	3,257,000	800,636	5,169,426	5,970,061
003 Water and Environment Sector Liaison	137,000	387,605	524,605	137,000	387,000	524,000
Total Recurrent Budget Estimates for Vote Function	2,725,541	25,240,587	27,966,128	5,215,636	32,096,488	37,312,123

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Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft 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
1530 Integrated Water Resources Management and Development Project (IWMDP)	4,490,000	4,000,000	8,490,000	3,489,588	6,400,000	9,889,588
1906 Institutional Development of the Ministry of Water and Environment	75,317,182	0	75,317,182	12,000,200	0	12,000,200
Total Development Budget Estimates for Vote Function	79,807,182	4,000,000	83,807,182	15,489,788	6,400,000	21,889,788
Total for Vote Function 04	82,532,723	29,240,587	111,773,310	20,705,423	38,496,488	59,201,911
Vote Function 05 National Meteorological Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Meteorological Department	6,709,000	3,000,000	9,709,000	6,708,399	7,000,000	13,708,399
Total Recurrent Budget Estimates for Vote Function	6,709,000	3,000,000	9,709,000	6,708,399	7,000,000	13,708,399
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 05	6,709,000	3,000,000	9,709,000	6,708,399	7,000,000	13,708,399
Total Excluding Arrears	75,982,329	138,081,603	214,063,931	108,755,242	101,294,180	210,049,421
Programme 08 Sustainable Energy Development						
Vote Function 01 Directorate of Environmental Affairs						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Climate Change Department	0	0	0	0	200,000	200,000
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	200,000	200,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	0	0	0	200,000	200,000
Total Excluding Arrears	0	0	0	0	200,000	200,000
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	1,235,000	138,000	1,373,000	1,235,000	121,458	1,356,458
002 Urban Water Supply and Sanitation	2,519,248	150,000	2,669,248	2,519,000	150,000	2,669,000
003 Urban Water Utility Regulation Department	335,000	160,175	495,175	335,248	160,175	495,423

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Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
Total Recurrent Budget Estimates for Vote Function	4,089,248	448,175	4,537,423	4,089,248	431,633	4,520,881
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1193 Kampala Water- Lake Victoria Water & Sanitation project	38,560,000	126,600,000	165,160,000	3,000,000	69,870,000	72,870,000
1438 Water Service Acceleration Project (SCAP 100%)	40,000,000	0	40,000,000	106,380,000	0	106,380,000
1524 Water and Sanitation Development Facility East-Phase II	6,800,000	0	6,800,000	0	0	0
1525 Water and Sanitation Development Facility-South West-Phase II	9,080,000	0	9,080,000	9,828,000	0	9,828,000
1530 Integrated Water Resources Management and Development Project (IWMDP)	11,070,000	236,554,575	247,624,575	11,072,200	123,383,286	134,455,486
1531 South Western Cluster (SWC) Project	0	204,510,000	204,510,000	2,000,000	100,825,025	102,825,025
1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)	15,420,000	0	15,420,000	0	0	0
1533 Water and Sanitation Development Facility Central-Phase II	6,460,000	0	6,460,000	0	0	0
1534 Water and Sanitation Development Facility North-Phase II	7,420,000	15,530,000	22,950,000	0	0	0
1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3	790,000	0	790,000	791,200	0	791,200
1614 Support to Rural Water Supply and Sanitation Project	9,900,000	32,500,000	42,400,000	20,372,640	125,357,587	145,730,227
1660 Strengthening Water Utilities Regulation Project	5,610,000	0	5,610,000	0	0	0
1666 Development of Solar Powered Irrigation and Water Supply Systems	2,530,000	41,390,000	43,920,000	2,525,400	36,321,000	38,846,400
1770 Water and Sanitation Development Facility Karamoja	4,240,000	0	4,240,000	5,244,000	0	5,244,000
1781 Feecal Sludge Management Enhancement Project(FSMEP)	3,320,000	0	3,320,000	3,317,034	0	3,317,034

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Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1826 Strategic Towns Water Supply and Sanitation Project	1,000,000	12,310,000	13,310,000	128,000,000	40,234,340	168,234,340
1837 Water Supply and Sanitation for Institutions Project	17,104,355	0	17,104,355	17,100,000	0	17,100,000
1859 Climate Smart Water and Sanitation Investment Project	29,000,000	0	29,000,000	69,000,000	0	69,000,000
2021 Wakiso West Water and Sanitation Project	0	0	0	1,000,000	0	1,000,000
2035 Water and Sanitation Development Facility East III	0	0	0	11,250,000	0	11,250,000
2036 Water and Sanitation Development Facility North III	0	0	0	7,000,000	76,309,668	83,309,668
2037 Water and Sanitation Development Facility Central III	0	0	0	11,250,000	0	11,250,000
2038 Water and Sanitation Development Facility Mid Western	0	0	0	8,750,000	0	8,750,000
2039 Water and Sanitation Infrastructure Resilience Project	0	0	0	5,000,000	0	5,000,000
2041 100% Service Coverage Acceleration Project Umbrellas II	0	0	0	12,804,000	0	12,804,000
Total Development Budget Estimates for Vote Function	208,304,355	669,394,575	877,698,930	435,684,474	572,300,906	1,007,985,381
Total for Vote Function 03	212,393,603	669,842,750	882,236,353	439,773,722	572,732,540	1,012,506,262
Total Excluding Arrears	212,393,603	669,842,750	882,236,353	439,773,722	572,732,540	1,012,506,262
Programme 21 Sustainable Extractives Industry Development						
Vote Function 01 Directorate of Environmental Affairs						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Climate Change Department	0	0	0	0	300,000	300,000
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	300,000	300,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	0	0	0	0	300,000	300,000

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Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Total Excluding Arrears	0	0	0	0	300,000	300,000
Grand Total Vote 019	435,664,114	1,068,719,337	1,504,383,450	624,698,964	1,206,456,413	1,831,155,377
Total Excluding Arrears	366,346,931	1,065,031,353	1,431,378,284	624,698,964	1,198,376,719	1,823,075,683

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Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft 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	6,410,000	107,630,000	114,040,000	25,190,000	109,966,777	135,156,777
1523 Water for Production Phase II	19,080,000	2,000,000	21,080,000	12,000,000	0	12,000,000
1559 Drought Resilience in Karamoja Sub-Region Project	2,000,000	6,610,000	8,610,000	4,000,000	29,649,950	33,649,950
1661 Irrigation For Climate Resilience Project Profile	23,060,000	104,887,000	127,947,000	6,660,000	228,199,973	234,859,973
1666 Development of Solar Powered Irrigation and Water Supply Systems	3,700,000	35,980,000	39,680,000	1,000,000	29,000,000	30,000,000
1787 Water for Production Regional Centre-West Phase II	4,161,000	0	4,161,000	4,600,000	0	4,600,000
1788 Water for Production Regional Centre - North Phase II	4,070,000	0	4,070,000	6,410,000	0	6,410,000
1789 Water for Production Regional Centre - East Phase II	7,200,000	0	7,200,000	5,000,000	0	5,000,000
1790 Water for Production Regional Centre - Karamoja	3,100,000	0	3,100,000	4,270,000	0	4,270,000
1791 Water for Production Regional Centre - Central	3,590,000	0	3,590,000	4,440,000	0	4,440,000
2044 Development of Solar Powered Irrigation and Water Supply Systems Project Phase II	0	0	0	1,000,000	126,983,300	127,983,300
Total for the Department 004	76,371,000	257,107,000	333,478,000	74,570,000	523,800,000	598,370,000
Total Excluding Arrears	76,371,000	257,107,000	333,478,000	74,570,000	523,800,000	598,370,000
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	7,620,000	69,196,052	76,816,052	0	0	0
Total for the Department 001	7,620,000	69,196,052	76,816,052	0	0	0

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Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft 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	7,620,000	69,196,052	76,816,052	0	0	0
Department 002 Environment Support Services						
1834 Kalangala and Itanda Falls Conservation and Protection Project (KIFP)	2,500,000	0	2,500,000	7,583,800	0	7,583,800
Total for the Department 002	2,500,000	0	2,500,000	7,583,800	0	7,583,800
Total Excluding Arrears	2,500,000	0	2,500,000	7,583,800	0	7,583,800
Department 003 Forestry Support Services						
1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	1,120,000	10,000,000	11,120,000	1,120,000	17,100,000	18,220,000
Total for the Department 003	1,120,000	10,000,000	11,120,000	1,120,000	17,100,000	18,220,000
Total Excluding Arrears	1,120,000	10,000,000	11,120,000	1,120,000	17,100,000	18,220,000
Department 004 Wetland Management Services						
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	2,000,000	0	2,000,000	4,000,000	0	4,000,000
1697 National Wetlands Restoration Project	2,610,000	0	2,610,000	4,608,200	0	4,608,200
Total for the Department 004	4,610,000	0	4,610,000	8,608,200	0	8,608,200
Total Excluding Arrears	4,610,000	0	4,610,000	8,608,200	0	8,608,200
Vote Function 02 Directorate of Water Resources Management						
Department 001 Trans-Boundary Water Resources Mangement						
1825 Multinational Lakes Edward and Albert Integrated Water Resources Management Project (LEAF III)	3,293,788	0	3,293,788	7,299,800	0	7,299,800
1860 Transboundary Water Resources management	3,080,000	0	3,080,000	6,076,200	0	6,076,200
Total for the Department 001	6,373,788	0	6,373,788	13,376,000	0	13,376,000
Total Excluding Arrears	6,373,788	0	6,373,788	13,376,000	0	13,376,000
Department 002 Water Quality Managemnet						
1522 Inner Murchison Bay Cleanup Project	13,060,000	0	13,060,000	0	0	0
1762 Potable Water Project	1,240,000	0	1,240,000	1,242,000	0	1,242,000
2045 Inner Murchison Bay Clean Up Project II	0	0	0	9,000,000	0	9,000,000

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Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft 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						
Total for the Department 002	14,300,000	0	14,300,000	10,242,000	0	10,242,000
Total Excluding Arrears	14,300,000	0	14,300,000	10,242,000	0	10,242,000
Department 003 Water Resources monitoring and Assessment						
2040 Integrated Flood and Drought Management Programme	0	0	0	6,100,000	0	6,100,000
Total for the Department 003	0	0	0	6,100,000	0	6,100,000
Total Excluding Arrears	0	0	0	6,100,000	0	6,100,000
Department 004 Water Resources planning & Regulation						
1530 Integrated Water Resources Management and Development Project (IWMDP)	1,920,000	7,000,000	8,920,000	1,920,000	11,100,000	13,020,000
1662 Water Management Zones Project Phase 2	4,930,000	0	4,930,000	4,927,000	0	4,927,000
1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)	1,000,000	5,000,000	6,000,000	999,000	2,500,000	3,499,000
1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments	2,770,000	10,403,948	13,173,948	3,769,000	10,900,000	14,669,000
2042 Water Resources Institute Infrastructure Development Project	0	0	0	3,000,000	0	3,000,000
2043 Enhancing Resilience of Communities to Climate Change Phase 2	0	0	0	1,000,000	0	1,000,000
Total for the Department 004	10,620,000	22,403,948	33,023,948	15,615,000	24,500,000	40,115,000
Total Excluding Arrears	10,620,000	22,403,948	33,023,948	15,615,000	24,500,000	40,115,000
Vote Function 04 Policy, Planning and Support Services						
Department 001 Finance and administration						
1906 Institutional Development of the Ministry of Water and Environment	75,317,182	0	75,317,182	12,000,200	0	12,000,200
Total for the Department 001	75,317,182	0	75,317,182	12,000,200	0	12,000,200
Total Excluding Arrears	6,000,000	0	6,000,000	12,000,200	0	12,000,200

VOTE: 019 Ministry of Water and Environment

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
Vote Function 04 Policy, Planning and Support Services						
Department 003 Water and Environment Sector Liaison						
1530 Integrated Water Resources Management and Development Project (IWMDP)	4,490,000	4,000,000	8,490,000	3,489,588	6,400,000	9,889,588
Total for the Department 003	4,490,000	4,000,000	8,490,000	3,489,588	6,400,000	9,889,588
Total Excluding Arrears	4,490,000	4,000,000	8,490,000	3,489,588	6,400,000	9,889,588
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)	10,399,000	108,540,000	118,939,000	9,072,200	53,194,535	62,266,735
1614 Support to Rural Water Supply and Sanitation Project	9,900,000	32,500,000	42,400,000	20,372,640	125,357,587	145,730,227
1666 Development of Solar Powered Irrigation and Water Supply Systems	1,500,000	14,720,000	16,220,000	1,010,000	11,832,000	12,842,000
1837 Water Supply and Sanitation for Institutions Project	17,104,355	0	17,104,355	17,100,000	0	17,100,000
Total for the Department 001	38,903,355	155,760,000	194,663,355	47,554,840	190,384,122	237,938,962
Total Excluding Arrears	38,903,355	155,760,000	194,663,355	47,554,840	190,384,122	237,938,962
Department 002 Urban Water Supply and Sanitation						
1193 Kampala Water- Lake Victoria Water & Sanitation project	38,560,000	126,600,000	165,160,000	3,000,000	69,870,000	72,870,000
1438 Water Service Acceleration Project (SCAP 100%)	40,000,000	0	40,000,000	106,380,000	0	106,380,000
1524 Water and Sanitation Development Facility East-Phase II	6,800,000	0	6,800,000	0	0	0
1525 Water and Sanitation Development Facility-South West-Phase II	9,080,000	0	9,080,000	9,828,000	0	9,828,000
1530 Integrated Water Resources Management and Development Project (IWMDP)	671,000	128,014,575	128,685,575	2,000,000	70,188,751	72,188,751
1531 South Western Cluster (SWC) Project	0	204,510,000	204,510,000	2,000,000	100,825,025	102,825,025

VOTE: 019 Ministry of Water and Environment

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft 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						
1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)	15,420,000	0	15,420,000	0	0	0
1533 Water and Sanitation Development Facility Central-Phase II	6,460,000	0	6,460,000	0	0	0
1534 Water and Sanitation Development Facility North-Phase II	7,420,000	15,530,000	22,950,000	0	0	0
1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3	790,000	0	790,000	791,200	0	791,200
1666 Development of Solar Powered Irrigation and Water Supply Systems	1,030,000	26,670,000	27,700,000	1,515,400	24,489,000	26,004,400
1770 Water and Sanitation Development Facility Karamoja	4,240,000	0	4,240,000	5,244,000	0	5,244,000
1781 Feecal Sludge Management Enhancement Project(FSMEP)	3,320,000	0	3,320,000	3,317,034	0	3,317,034
1826 Strategic Towns Water Supply and Sanitation Project	1,000,000	12,310,000	13,310,000	128,000,000	40,234,340	168,234,340
1859 Climate Smart Water and Sanitation Investment Project	29,000,000	0	29,000,000	69,000,000	0	69,000,000
2021 Wakiso West Water and Sanitation Project	0	0	0	1,000,000	0	1,000,000
2035 Water and Sanitation Development Facility East III	0	0	0	11,250,000	0	11,250,000
2036 Water and Sanitation Development Facility North III	0	0	0	7,000,000	76,309,668	83,309,668
2037 Water and Sanitation Development Facility Central III	0	0	0	11,250,000	0	11,250,000
2038 Water and Sanitation Development Facility Mid Western	0	0	0	8,750,000	0	8,750,000
2041 100% Service Coverage Acceleration Project Umbrellas II	0	0	0	12,804,000	0	12,804,000
Total for the Department 002	163,791,000	513,634,575	677,425,575	383,129,634	381,916,784	765,046,418

VOTE: 019 Ministry of Water and Environment

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 03 Directorate of Water Development						
Total Excluding Arrears	163,791,000	513,634,575	677,425,575	383,129,634	381,916,784	765,046,418
Department 003 Urban Water Utility Regulation Department						
1660 Strengthening Water Utilities Regulation Project	5,610,000	0	5,610,000	0	0	0
2039 Water and Sanitation Infrastructure Resilience Project	0	0	0	5,000,000	0	5,000,000
Total for the Department 003	5,610,000	0	5,610,000	5,000,000	0	5,000,000
Total Excluding Arrears	5,610,000	0	5,610,000	5,000,000	0	5,000,000
Grand Total Vote	411,626,325	1,032,101,575	1,443,727,900	588,389,262	1,144,100,906	1,732,490,168
Total Excluding Arrears	342,309,142	1,032,101,575	1,374,410,717	588,389,262	1,144,100,906	1,732,490,168

VOTE: 019 Ministry of Water and Environment

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	50,936,336	7,627,696	58,564,032	64,466,365	4,593,878	69,060,243
212 Social Contributions	2,687,655	449,519	3,137,173	3,590,312	225,744	3,816,057
221 General Use of goods and services	9,893,076	4,529,681	14,422,757	18,184,097	3,976,650	22,160,747
222 Communications	669,660	30,000	699,660	1,276,699	59,995	1,336,694
223 Utility and Property Expenses	3,459,554	20,000,000	23,459,554	3,703,289	0	3,703,289
224 Supplies and Services	3,979,601	2,028,000	6,007,601	10,440,285	4,904,352	15,344,636
225 Professional Services	35,745,361	149,736,808	185,482,169	56,870,289	97,029,074	153,899,364
226 Insurances and Licenses	450,000	0	450,000	400,000	0	400,000
227 Travel and Transport	19,232,601	5,938,852	25,171,453	27,179,544	8,960,047	36,139,591
228 Maintenance	7,134,417	2,428,415	9,562,832	7,800,772	1,117,161	8,917,933
242 Interest on Domestic debts	0	0	0	0	0	0
262 Grants To International Organisations - CURRENT	1,400,000	0	1,400,000	1,350,000	0	1,350,000
263 To other general government units.	3,498,736	722,000	4,220,736	115,828,310	108,679,411	224,507,721
273 Employment-related social benefits	12,065,949	0	12,065,949	10,967,103	0	10,967,103
281 Property expenses other than interest	60,000	0	60,000	75,420	0	75,420
282 Current transfers not elsewhere classified	0	0	0	400,000	2,196,875	2,596,875
312 Acquisition of Produced Assets	161,845,279	707,944,605	869,789,883	347,661,642	912,357,719	1,260,019,361
313 Major Repairs, Overhaul and Improvement to Produced Assets	46,538,815	130,666,000	177,204,815	5,280,000	0	5,280,000
342 Acquisition of Non - Produced Assets	39,679,670	0	39,679,670	3,500,650	0	3,500,650
352 Financial Assets	73,005,166	0	73,005,166	8,079,694	0	8,079,694
Grand Total Vote 019	472,281,876	1,032,101,575	1,504,383,450	687,054,470	1,144,100,906	1,831,155,377
Total Excluding Arrears	399,276,709	1,032,101,575	1,431,378,284	678,974,776	1,144,100,906	1,823,075,683

VOTE: 019 Ministry of Water and Environment

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	23,487,789	0	23,487,789	35,659,702	0	35,659,702
211102 Contract Staff Salaries	24,939,088	5,557,987	30,497,076	25,662,968	3,217,443	28,880,411
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,509,459	2,069,709	4,579,168	3,143,696	1,376,435	4,520,130
212101 Social Security Contributions	2,378,325	449,519	2,827,844	2,723,973	225,744	2,949,717
212102 Medical expenses (Employees)	70,000	0	70,000	650,000	0	650,000
212103 Incapacity benefits (Employees)	30,000	0	30,000	0	0	0
212201 Social Security Contributions	209,330	0	209,330	216,339	0	216,339
221001 Advertising and Public Relations	619,500	372,000	991,500	1,029,300	216,000	1,245,300
221002 Workshops, Meetings and Seminars	1,413,875	1,399,124	2,812,999	3,592,542	2,172,229	5,764,771
221003 Staff Training	1,027,659	966,500	1,994,159	2,540,296	603,438	3,143,733
221004 Recruitment Expenses	60,000	0	60,000	160,000	0	160,000
221005 Official Ceremonies and State Functions	200,000	0	200,000	420,000	0	420,000
221007 Books, Periodicals & Newspapers	275,980	64,000	339,980	162,180	45,000	207,180
221008 Information and Communication Technology Supplies.	1,326,000	221,000	1,547,000	2,062,500	50,000	2,112,500
221009 Welfare and Entertainment	1,238,633	369,120	1,607,753	2,060,001	225,484	2,285,485
221011 Printing, Stationery, Photocopying and Binding	2,205,044	1,068,455	3,273,498	2,687,992	553,200	3,241,192
221012 Small Office Equipment	186,085	33,582	219,667	226,585	60,000	286,585
221014 Bank Charges and other Bank related costs	9,600	35,900	45,500	8,400	25,400	33,800
221016 Systems Recurrent costs	230,000	0	230,000	241,000	25,900	266,900
221017 Membership dues and Subscription fees.	1,100,700	0	1,100,700	2,793,300	0	2,793,300
221020 Litigation and related expenses	0	0	0	200,000	0	200,000
222001 Information and Communication Technology Services.	597,500	30,000	627,500	1,048,099	40,555	1,088,654
222002 Postage and Courier	72,160	0	72,160	228,600	19,440	248,040
223001 Property Management Expenses	357,000	0	357,000	1,317,000	0	1,317,000
223003 Rent-Produced Assets-to private entities	55,000	0	55,000	0	0	0

VOTE: 019 Ministry of Water and Environment

<i>Thousand Uganda Shillings</i>	2025/26 Approved Estimates			2026/27 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
223004 Guard and Security services	476,900	0	476,900	711,300	0	711,300
223005 Electricity	821,600	0	821,600	968,600	0	968,600
223006 Water	416,400	0	416,400	702,389	0	702,389
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,332,654	20,000,000	21,332,654	4,000	0	4,000
224003 Agricultural Supplies and Services	0	1,878,000	1,878,000	8,326,844	4,554,352	12,881,196
224004 Beddings, Clothing, Footwear and related Services	364,500	0	364,500	194,000	0	194,000
224005 Laboratory supplies and services	1,485,000	0	1,485,000	795,000	0	795,000
224010 Protective Gear	325,420	150,000	475,420	619,441	350,000	969,441
224011 Research Expenses	1,804,681	0	1,804,681	505,000	0	505,000
225101 Consultancy Services	3,395,343	9,333,897	12,729,240	4,975,074	8,215,111	13,190,185
225201 Consultancy Services-Capital	11,950,300	125,955,825	137,906,125	25,288,443	57,904,493	83,192,937
225202 Environment Impact Assessment for Capital Works	825,000	4,724,619	5,549,619	3,714,600	2,393,654	6,108,254
225203 Appraisal and Feasibility Studies for Capital Works	7,337,749	1,712,000	9,049,749	6,034,000	4,055,297	10,089,297
225204 Monitoring and Supervision of capital work	12,236,969	8,010,467	20,247,436	16,858,172	24,460,520	41,318,692
226001 Insurances	450,000	0	450,000	0	0	0
226002 Licenses	0	0	0	400,000	0	400,000
227001 Travel inland	7,194,926	3,739,750	10,934,676	12,231,389	7,455,519	19,686,908
227002 Travel abroad	2,761,900	382,226	3,144,126	3,047,730	350,000	3,397,730
227004 Fuel, Lubricants and Oils	9,275,776	1,816,876	11,092,652	11,900,424	1,154,528	13,054,952
228001 Maintenance-Buildings and Structures	720,000	0	720,000	944,000	0	944,000
228002 Maintenance-Transport Equipment	4,792,919	1,270,480	6,063,399	4,729,715	751,993	5,481,708
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,332,498	1,157,935	2,490,433	2,085,057	365,168	2,450,224
228004 Maintenance-Other Fixed Assets	289,000	0	289,000	42,000	0	42,000
242003 Other	0	0	0	0	0	0
262101 Contributions to International Organisations-Current	200,000	0	200,000	200,000	0	200,000

VOTE: 019 Ministry of Water and Environment

<i>Thousand Uganda Shillings</i>	2025/26 Approved Estimates			2026/27 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
262201 Contributions to International Organisations-Capital	1,200,000	0	1,200,000	1,150,000	0	1,150,000
263402 Transfer to Other Government Units	3,498,736	722,000	4,220,736	115,828,310	108,679,411	224,507,721
273102 Incapacity, death benefits and funeral expenses	0	0	0	250,000	0	250,000
273104 Pension	7,939,687	0	7,939,687	7,954,006	0	7,954,006
273105 Gratuity	4,126,262	0	4,126,262	2,763,097	0	2,763,097
281401 Rent	60,000	0	60,000	75,420	0	75,420
282102 Fines and Penalties	0	0	0	100,000	0	100,000
282105 Court Awards	0	0	0	300,000	0	300,000
282301 Transfers to Government Institutions	0	0	0	0	2,196,875	2,196,875
312111 Residential Buildings - Acquisition	0	0	0	0	0	0
312121 Non-Residential Buildings - Acquisition	14,100,000	5,380,800	19,480,800	8,050,000	0	8,050,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	92,324,574	339,623,975	431,948,549	305,120,225	291,325,703	596,445,928
312136 Power lines, stations and plants - Acquisition	1,050,000	25,070,000	26,120,000	0	0	0
312137 Information Communication Technology network lines - Acquisition	0	0	0	0	19,000	19,000
312139 Other Structures - Acquisition	43,592,068	328,940,604	372,532,672	28,320,024	615,248,597	643,568,621
312142 Flood barriers - Acquisition	1,085,947	0	1,085,947	0	0	0
312149 Other Land Improvements - Acquisition	2,734,200	0	2,734,200	0	0	0
312211 Heavy Vehicles - Acquisition	0	0	0	2,200,000	0	2,200,000
312212 Light Vehicles - Acquisition	0	700,000	700,000	717,440	0	717,440
312213 Water Vessels - Acquisition	0	0	0	60,000	0	60,000
312216 Cycles - Acquisition	0	0	0	0	306,600	306,600
312219 Other Transport equipment - Acquisition	811,400	920,000	1,731,400	0	0	0
312221 Light ICT hardware - Acquisition	573,000	44,400	617,400	633,500	244,400	877,900
312222 Heavy ICT hardware - Acquisition	60,000	0	60,000	0	0	0
312229 Other ICT Equipment - Acquisition	194,000	185,000	379,000	30,000	0	30,000
312232 Electrical machinery - Acquisition	0	0	0	550,000	0	550,000

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<i>Thousand Uganda Shillings</i>	2025/26 Approved Estimates			2026/27 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
312233 Medical, Laboratory and Research & appliances - Acquisition	400,000	0	400,000	500,000	4,162,566	4,662,566
312235 Furniture and Fittings - Acquisition	212,860	215,000	427,860	658,253	50,053	708,306
312237 Sports Equipment - Acquisition	0	0	0	7,000	0	7,000
312299 Other Machinery and Equipment- Acquisition	367,229	6,364,825	6,732,054	0	0	0
312412 Cultivated Plants - Acquisition	4,340,000	500,000	4,840,000	585,200	1,000,800	1,586,000
312423 Computer Software - Acquisition	0	0	0	230,000	0	230,000
313121 Non-Residential Buildings - Improvement	270,000	0	270,000	100,000	0	100,000
313135 Water Plants, pipelines and sewerage networks - Improvement	39,310,000	126,600,000	165,910,000	650,000	0	650,000
313139 Other Structures - Improvement	1,762,000	1,592,000	3,354,000	0	0	0
313142 Flood barriers - Improvement	2,564,815	2,474,000	5,038,815	4,500,000	0	4,500,000
313149 Other Land Improvements - Improvement	2,532,000	0	2,532,000	0	0	0
313213 Water Vessels - Improvement	100,000	0	100,000	0	0	0
313221 Light ICT hardware - Improvement	0	0	0	30,000	0	30,000
342111 Land - Acquisition	39,679,670	0	39,679,670	3,500,650	0	3,500,650
352880 Salary Arrears Budgeting	0	0	0	196,236	0	196,236
352882 Utility Arrears Budgeting	0	0	0	1,396	0	1,396
352899 Other Domestic Arrears Budgeting	73,005,166	0	73,005,166	7,882,062	0	7,882,062
Grand Total Vote 019	472,281,876	1,032,101,575	1,504,383,450	687,054,470	1,144,100,906	1,831,155,377
Total Excluding Arrears	399,276,709	1,032,101,575	1,431,378,284	678,974,776	1,144,100,906	1,823,075,683

VOTE: 019 Ministry of Water and Environment

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

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft 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	0	0	0	10,000	10,000
221012 Small Office Equipment	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	0	0	0	15,000	15,000
Total Cost of Key Service Area 000014	1,600,000	0	1,600,000	1,600,000	50,000	1,650,000
Total Cost for Department 004	1,600,000	0	1,600,000	1,600,000	50,000	1,650,000
Total Excluding Arrears	1,600,000	0	1,600,000	1,600,000	50,000	1,650,000
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	600,000	0	600,000	0	0	0
225204 Monitoring and Supervision of capital work	300,000	0	300,000	0	0	0
227004 Fuel, Lubricants and Oils	50,000	0	50,000	0	0	0
228002 Maintenance-Transport Equipment	50,000	0	50,000	0	0	0
312139 Other Structures - Acquisition	0	0	0	2,040,800	0	2,040,800
Total Cost of Key Service Area 000003	1,000,000	0	1,000,000	2,040,800	0	2,040,800
Key Service Area 000017 Infrastructure Development and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	650,000	700,000	249,938	208,282	458,220
221001 Advertising and Public Relations	0	97,000	97,000	10,000	0	10,000
221002 Workshops, Meetings and Seminars	60,675	495,629	556,304	0	977,440	977,440
221003 Staff Training	0	336,500	336,500	0	0	0

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft 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						
221007 Books, Periodicals & Newspapers	0	44,000	44,000	0	0	0
221008 Information and Communication Technology Supplies.	0	156,000	156,000	0	0	0
221009 Welfare and Entertainment	0	203,120	203,120	0	0	0
221011 Printing, Stationery, Photocopying and Binding	8,004	26,455	34,459	10,000	0	10,000
221012 Small Office Equipment	0	13,582	13,582	0	0	0
224003 Agricultural Supplies and Services	0	0	0	0	3,553,852	3,553,852
225101 Consultancy Services	131,793	4,096,768	4,228,561	0	1,078,789	1,078,789
225201 Consultancy Services-Capital	0	8,026,403	8,026,403	2,100,000	4,657,000	6,757,000
225202 Environment Impact Assessment for Capital Works	100,000	262,257	362,257	0	220,809	220,809
225204 Monitoring and Supervision of capital work	568,796	2,237,164	2,805,960	80,000	4,720,000	4,800,000
227001 Travel inland	0	350,000	350,000	110,105	179,016	289,122
227002 Travel abroad	0	382,226	382,226	0	270,000	270,000
227004 Fuel, Lubricants and Oils	57,000	416,543	473,543	84,789	42,395	127,184
228002 Maintenance-Transport Equipment	26,333	529,513	555,846	170,000	0	170,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	370,335	370,335	285,168	285,168	570,335
263402 Transfer to Other Government Units	0	0	0	11,890,000	0	11,890,000
o/w Funds for compensation of PAPs under the project	0	0	0	11,890,000	0	11,890,000
312139 Other Structures - Acquisition	404,929	88,936,506	89,341,435	8,159,200	93,774,027	101,933,227
342111 Land - Acquisition	4,002,470	0	4,002,470	0	0	0
Total Cost of Key Service Area 000017	5,410,000	107,630,000	113,040,000	23,149,200	109,966,777	133,115,977
Total Cost for Project 1417	6,410,000	107,630,000	114,040,000	25,190,000	109,966,777	135,156,777
Total Excluding Arrears	6,410,000	107,630,000	114,040,000	25,190,000	109,966,777	135,156,777

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft 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						
211102 Contract Staff Salaries	382,711	0	382,711	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	0	0	0	38,805	0	38,805
212201 Social Security Contributions	38,271	0	38,271	0	0	0
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	0	0	0	2,000	0	2,000
221008 Information and Communication Technology Supplies.	36,000	0	36,000	36,000	0	36,000
221009 Welfare and Entertainment	15,000	0	15,000	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	15,000	0	15,000	10,000	0	10,000
221012 Small Office Equipment	9,085	0	9,085	5,085	0	5,085
222001 Information and Communication Technology Services.	18,000	0	18,000	10,000	0	10,000
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	5,500	0	5,500	0	0	0
224010 Protective Gear	0	0	0	5,500	0	5,500
225101 Consultancy Services	0	0	0	312,000	0	312,000
225201 Consultancy Services-Capital	200,000	0	200,000	0	0	0
227001 Travel inland	62,400	0	62,400	62,199	0	62,199
227004 Fuel, Lubricants and Oils	99,000	0	99,000	99,000	0	99,000
228002 Maintenance-Transport Equipment	100,000	0	100,000	123,000	0	123,000

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft 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						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0	20,000	0	0	0
Total Cost of Key Service Area 000003	1,359,667	0	1,359,667	1,460,000	0	1,460,000
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	382,711	0	382,711	382,711	0	382,711
212101 Social Security Contributions	0	0	0	38,805	0	38,805
212201 Social Security Contributions	38,805	0	38,805	0	0	0
221003 Staff Training	5,000	0	5,000	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	11,250	0	11,250	11,250	0	11,250
225101 Consultancy Services	0	0	0	1,400,000	0	1,400,000
225201 Consultancy Services-Capital	1,550,000	2,000,000	3,550,000	1,878,906	0	1,878,906
225202 Environment Impact Assessment for Capital Works	0	0	0	100,000	0	100,000
225204 Monitoring and Supervision of capital work	236,401	0	236,401	236,401	0	236,401
227001 Travel inland	0	0	0	21,250	0	21,250
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
263402 Transfer to Other Government Units	0	0	0	200,000	0	200,000
o/w Funds are meant for land acquisition under the project	0	0	0	200,000	0	200,000
312139 Other Structures - Acquisition	13,305,166	0	13,305,166	3,874,677	0	3,874,677
312211 Heavy Vehicles - Acquisition	0	0	0	2,200,000	0	2,200,000
342111 Land - Acquisition	2,000,000	0	2,000,000	0	0	0
Total Cost of Key Service Area 000017	17,720,333	2,000,000	19,720,333	10,540,000	0	10,540,000
Total Cost for Project 1523	19,080,000	2,000,000	21,080,000	12,000,000	0	12,000,000
Total Excluding Arrears	19,080,000	2,000,000	21,080,000	12,000,000	0	12,000,000

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft 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 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	50,000	100,000	150,000	62,000	0	62,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	180,000	180,000
212101 Social Security Contributions	0	0	0	6,200	0	6,200
212201 Social Security Contributions	5,000	0	5,000	0	0	0
221001 Advertising and Public Relations	4,000	20,000	24,000	12,000	0	12,000
221002 Workshops, Meetings and Seminars	0	75,000	75,000	0	300,000	300,000
221009 Welfare and Entertainment	10,000	0	10,000	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000	8,000	0	8,000
222001 Information and Communication Technology Services.	5,000	0	5,000	13,000	0	13,000
223003 Rent-Produced Assets-to private entities	55,000	0	55,000	0	0	0
223004 Guard and Security services	35,000	0	35,000	10,000	0	10,000
223005 Electricity	4,000	0	4,000	2,000	0	2,000
223006 Water	6,000	0	6,000	2,000	0	2,000
224004 Beddings, Clothing, Footwear and related Services	10,000	0	10,000	0	0	0
225101 Consultancy Services	0	0	0	0	230,000	230,000
225201 Consultancy Services-Capital	0	2,432,280	2,432,280	0	0	0
227001 Travel inland	50,000	0	50,000	70,000	0	70,000
227004 Fuel, Lubricants and Oils	45,000	0	45,000	77,200	0	77,200
228002 Maintenance-Transport Equipment	30,000	0	30,000	40,000	0	40,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0	10,000	4,800	0	4,800
228004 Maintenance-Other Fixed Assets	50,000	0	50,000	0	0	0
Total Cost of Key Service Area 000003	379,000	2,627,280	3,006,280	311,200	710,000	1,021,200

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft 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						
211102 Contract Staff Salaries	110,000	0	110,000	110,000	0	110,000
212101 Social Security Contributions	0	0	0	11,000	0	11,000
212201 Social Security Contributions	11,000	0	11,000	0	0	0
225101 Consultancy Services	0	0	0	0	620,000	620,000
225201 Consultancy Services-Capital	800,000	0	800,000	2,447,800	4,247,840	6,695,640
225202 Environment Impact Assessment for Capital Works	0	0	0	0	450,000	450,000
225203 Appraisal and Feasibility Studies for Capital Works	0	400,000	400,000	0	0	0
225204 Monitoring and Supervision of capital work	150,000	0	150,000	120,000	0	120,000
263402 Transfer to Other Government Units	0	0	0	1,000,000	4,796,576	5,796,576
o/w Funds for land acquisition	0	0	0	1,000,000	4,796,576	5,796,576
312139 Other Structures - Acquisition	0	3,582,720	3,582,720	0	18,825,534	18,825,534
342111 Land - Acquisition	550,000	0	550,000	0	0	0
Total Cost of Key Service Area 000017	1,621,000	3,982,720	5,603,720	3,688,800	28,939,950	32,628,750
Total Cost for Project 1559	2,000,000	6,610,000	8,610,000	4,000,000	29,649,950	33,649,950
Total Excluding Arrears	2,000,000	6,610,000	8,610,000	4,000,000	29,649,950	33,649,950
Project 1661 Irrigation For Climate Resilience Project Profile						
Key Service Area 000003 Facilities and Equipment Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	90,000	656,137	746,137	0	0	0
221001 Advertising and Public Relations	20,000	30,000	50,000	0	98,000	98,000
221003 Staff Training	0	200,000	200,000	0	246,667	246,667
221007 Books, Periodicals & Newspapers	0	0	0	0	25,000	25,000
221009 Welfare and Entertainment	0	0	0	0	118,400	118,400
221011 Printing, Stationery, Photocopying and Binding	5,000	260,000	265,000	0	200,000	200,000
225101 Consultancy Services	0	0	0	0	554,362	554,362

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 01 Agro-Industrialization						
GoU	External Fin.	Total	GoU	External Fin.	Total	
Project 1661 Irrigation For Climate Resilience Project Profile						
Key Service Area 000003 Facilities and Equipment Management						
225201 Consultancy Services-Capital	240,000	9,637,094	9,877,094	0	4,993,218	4,993,218
225204 Monitoring and Supervision of capital work	200,000	346,402	546,402	0	5,484,241	5,484,241
227001 Travel inland	90,000	552,500	642,500	330,000	2,134,060	2,464,060
227004 Fuel, Lubricants and Oils	185,000	160,000	345,000	0	154,167	154,167
228002 Maintenance-Transport Equipment	50,000	157,867	207,867	0	207,867	207,867
263402 Transfer to Other Government Units	0	0	0	0	3,903,597	3,903,597
o/w Transfer to other government units	0	0	0	0	3,903,597	3,903,597
312221 Light ICT hardware - Acquisition	0	0	0	0	100,000	100,000
Total Cost of Key Service Area 000003	880,000	12,000,000	12,880,000	330,000	18,219,578	18,549,578
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	0	2,402,787	2,402,787	0	2,257,443	2,257,443
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	433,671	433,671	0	0	0
212101 Social Security Contributions	0	240,279	240,279	0	225,744	225,744
221001 Advertising and Public Relations	0	40,000	40,000	0	0	0
221002 Workshops, Meetings and Seminars	0	508,495	508,495	0	521,208	521,208
221009 Welfare and Entertainment	0	86,000	86,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	220,000	220,000
221016 Systems Recurrent costs	0	0	0	0	25,900	25,900
224010 Protective Gear	0	150,000	150,000	0	150,000	150,000
225101 Consultancy Services	0	3,652,754	3,652,754	0	554,362	554,362
225201 Consultancy Services-Capital	0	15,122,539	15,122,539	1,000,000	11,882,135	12,882,135
225202 Environment Impact Assessment for Capital Works	0	2,162,362	2,162,362	0	1,642,844	1,642,844
225203 Appraisal and Feasibility Studies for Capital Works	0	592,000	592,000	0	1,535,297	1,535,297
225204 Monitoring and Supervision of capital work	0	1,822,351	1,822,351	0	11,051,280	11,051,280

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft 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						
227001 Travel inland	0	800,000	800,000	330,000	3,396,909	3,726,909
227004 Fuel, Lubricants and Oils	0	308,333	308,333	0	154,167	154,167
228002 Maintenance-Transport Equipment	0	157,000	157,000	0	150,000	150,000
263402 Transfer to Other Government Units	0	0	0	3,000,000	16,835,000	19,835,000
o/w Transfer to Other Government Units	0	0	0	3,000,000	16,835,000	19,835,000
312139 Other Structures - Acquisition	0	61,786,379	61,786,379	1,999,947	155,065,487	157,065,434
312219 Other Transport equipment - Acquisition	0	920,000	920,000	0	0	0
312221 Light ICT hardware - Acquisition	0	0	0	0	100,000	100,000
312229 Other ICT Equipment - Acquisition	0	185,000	185,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	0	4,162,566	4,162,566
312235 Furniture and Fittings - Acquisition	0	150,000	150,000	53	50,053	50,106
312299 Other Machinery and Equipment- Acquisition	0	1,367,050	1,367,050	0	0	0
342111 Land - Acquisition	22,180,000	0	22,180,000	0	0	0
Total Cost of Key Service Area 000017	22,180,000	92,887,000	115,067,000	6,330,000	209,980,394	216,310,394
Total Cost for Project 1661	23,060,000	104,887,000	127,947,000	6,660,000	228,199,973	234,859,973
Total Excluding Arrears	23,060,000	104,887,000	127,947,000	6,660,000	228,199,973	234,859,973
Project 1666 Development of Solar Powered Irrigation and Water Supply Systems						
Key Service Area 000003 Facilities and Equipment Management						
221003 Staff Training	10,900	0	10,900	0	0	0
221008 Information and Communication Technology Supplies.	15,000	0	15,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	13,000	0	13,000	0	0	0
222001 Information and Communication Technology Services.	2,000	0	2,000	0	0	0
225101 Consultancy Services	39,650	0	39,650	0	0	0
227001 Travel inland	301,300	0	301,300	0	0	0

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft 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							
227004 Fuel, Lubricants and Oils	205,000	0	205,000	0	0	0	
228002 Maintenance-Transport Equipment	115,000	0	115,000	0	0	0	
228004 Maintenance-Other Fixed Assets	100,000	0	100,000	0	0	0	
Total Cost of Key Service Area 000003	801,850	0	801,850	0	0	0	
Key Service Area 000017 Infrastructure Development and Management							
225201 Consultancy Services-Capital	1,000,000	0	1,000,000	1,000,000	0	1,000,000	
225204 Monitoring and Supervision of capital work	500,000	0	500,000	0	0	0	
312139 Other Structures - Acquisition	1,398,150	35,980,000	37,378,150	0	29,000,000	29,000,000	
Total Cost of Key Service Area 000017	2,898,150	35,980,000	38,878,150	1,000,000	29,000,000	30,000,000	
Total Cost for Project 1666	3,700,000	35,980,000	39,680,000	1,000,000	29,000,000	30,000,000	
Total Excluding Arrears	3,700,000	35,980,000	39,680,000	1,000,000	29,000,000	30,000,000	
Project 1787 Water for Production Regional Centre-West Phase II							
Key Service Area 000003 Facilities and Equipment Management							
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,000	0	60,000	60,000	0	60,000	
221001 Advertising and Public Relations	4,000	0	4,000	4,000	0	4,000	
221003 Staff Training	15,000	0	15,000	15,000	0	15,000	
221008 Information and Communication Technology Supplies.	25,000	0	25,000	0	0	0	
221009 Welfare and Entertainment	30,000	0	30,000	30,000	0	30,000	
221011 Printing, Stationery, Photocopying and Binding	23,000	0	23,000	27,000	0	27,000	
222001 Information and Communication Technology Services.	22,000	0	22,000	22,000	0	22,000	
223004 Guard and Security services	20,000	0	20,000	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	110,000	0	110,000	110,000	0	110,000	

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft 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						
225201 Consultancy Services-Capital	388,000	0	388,000	402,147	0	402,147
227001 Travel inland	80,000	0	80,000	80,000	0	80,000
227004 Fuel, Lubricants and Oils	218,700	0	218,700	216,603	0	216,603
228002 Maintenance-Transport Equipment	60,000	0	60,000	60,000	0	60,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0	4,000	7,500	0	7,500
263402 Transfer to Other Government Units	0	0	0	35,000	0	35,000
o/w Purchase of Light ICT equipment	0	0	0	35,000	0	35,000
312235 Furniture and Fittings - Acquisition	25,000	0	25,000	0	0	0
Total Cost of Key Service Area 000003	1,117,450	0	1,117,450	1,122,000	0	1,122,000
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	718,682	0	718,682	718,682	0	718,682
212101 Social Security Contributions	71,868	0	71,868	71,868	0	71,868
225203 Appraisal and Feasibility Studies for Capital Works	650,000	0	650,000	650,000	0	650,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	250,000	0	250,000	250,000	0	250,000
263402 Transfer to Other Government Units	0	0	0	1,787,450	0	1,787,450
o/w Funds are for land acquisition, Light ICT equipment and Other structures	0	0	0	1,787,450	0	1,787,450
312139 Other Structures - Acquisition	1,203,000	0	1,203,000	0	0	0
342111 Land - Acquisition	150,000	0	150,000	0	0	0
Total Cost of Key Service Area 000017	3,043,550	0	3,043,550	3,478,000	0	3,478,000
Total Cost for Project 1787	4,161,000	0	4,161,000	4,600,000	0	4,600,000
Total Excluding Arrears	4,161,000	0	4,161,000	4,600,000	0	4,600,000

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft 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						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,596	0	19,596	19,596	0	19,596
221001 Advertising and Public Relations	20,000	0	20,000	20,000	0	20,000
221002 Workshops, Meetings and Seminars	35,000	0	35,000	35,000	0	35,000
221003 Staff Training	10,000	0	10,000	10,000	0	10,000
221009 Welfare and Entertainment	10,000	0	10,000	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	40,000	0	40,000	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	21,000	0	21,000	0	0	0
224010 Protective Gear	0	0	0	19,341	0	19,341
225101 Consultancy Services	0	0	0	125,000	0	125,000
225201 Consultancy Services-Capital	325,000	0	325,000	0	0	0
227001 Travel inland	0	0	0	200,000	0	200,000
227004 Fuel, Lubricants and Oils	75,000	0	75,000	75,000	0	75,000
228002 Maintenance-Transport Equipment	60,000	0	60,000	60,000	0	60,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	118,963	0	118,963
228004 Maintenance-Other Fixed Assets	14,000	0	14,000	0	0	0
263402 Transfer to Other Government Units	0	0	0	60,000	0	60,000
o/w funds for land aquisition for the project	0	0	0	60,000	0	60,000
Total Cost of Key Service Area 000003	658,696	0	658,696	822,000	0	822,000
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	799,081	0	799,081	912,048	0	912,048
212101 Social Security Contributions	79,187	0	79,187	91,205	0	91,205

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft 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 000017 Infrastructure Development and Management							
225201 Consultancy Services-Capital	0	0	0	200,000	0	200,000	
225203 Appraisal and Feasibility Studies for Capital Works	809,088	0	809,088	1,500,000	0	1,500,000	
225204 Monitoring and Supervision of capital work	200,000	0	200,000	0	0	0	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	125,000	0	125,000	0	0	0	
263402 Transfer to Other Government Units	0	0	0	2,884,748	0	2,884,748	
o/w funds for other structures	0	0	0	2,884,748	0	2,884,748	
312139 Other Structures - Acquisition	1,298,948	0	1,298,948	0	0	0	
342111 Land - Acquisition	100,000	0	100,000	0	0	0	
Total Cost of Key Service Area 000017	3,411,304	0	3,411,304	5,588,000	0	5,588,000	
Total Cost for Project 1788	4,070,000	0	4,070,000	6,410,000	0	6,410,000	
Total Excluding Arrears	4,070,000	0	4,070,000	6,410,000	0	6,410,000	
Project 1789 Water for Production Regional Centre - East Phase II							
Key Service Area 000003 Facilities and Equipment Management							
211102 Contract Staff Salaries	982,534	0	982,534	992,534	0	992,534	
212101 Social Security Contributions	0	0	0	245,300	0	245,300	
212201 Social Security Contributions	98,253	0	98,253	0	0	0	
221001 Advertising and Public Relations	42,500	0	42,500	50,000	0	50,000	
221009 Welfare and Entertainment	98,013	0	98,013	120,012	0	120,012	
221011 Printing, Stationery, Photocopying and Binding	124,400	0	124,400	70,000	0	70,000	
222001 Information and Communication Technology Services.	31,500	0	31,500	21,500	0	21,500	
223004 Guard and Security services	65,800	0	65,800	65,800	0	65,800	
223005 Electricity	65,250	0	65,250	65,250	0	65,250	
223006 Water	18,500	0	18,500	20,500	0	20,500	
225101 Consultancy Services	150,000	0	150,000	0	0	0	

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft 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						
225201 Consultancy Services-Capital	448,300	0	448,300	333,300	0	333,300
227001 Travel inland	272,000	0	272,000	234,000	0	234,000
227004 Fuel, Lubricants and Oils	201,250	0	201,250	275,250	0	275,250
228002 Maintenance-Transport Equipment	290,000	0	290,000	200,000	0	200,000
Total Cost of Key Service Area 000003	2,888,300	0	2,888,300	2,693,446	0	2,693,446
Key Service Area 000017 Infrastructure Development and Management						
225203 Appraisal and Feasibility Studies for Capital Works	650,000	0	650,000	299,500	0	299,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	255,058	0	255,058	215,108	0	215,108
263402 Transfer to Other Government Units	0	0	0	1,791,946	0	1,791,946
o/w funds for other structures and land acquisition	0	0	0	1,791,946	0	1,791,946
312139 Other Structures - Acquisition	3,321,642	0	3,321,642	0	0	0
342111 Land - Acquisition	85,000	0	85,000	0	0	0
Total Cost of Key Service Area 000017	4,311,700	0	4,311,700	2,306,554	0	2,306,554
Total Cost for Project 1789	7,200,000	0	7,200,000	5,000,000	0	5,000,000
Total Excluding Arrears	7,200,000	0	7,200,000	5,000,000	0	5,000,000
Project 1790 Water for Production Regional Centre - Karamoja						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	180,000	0	180,000	180,000	0	180,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0	20,000	70,000	0	70,000
212101 Social Security Contributions	0	0	0	18,000	0	18,000
212201 Social Security Contributions	18,000	0	18,000	0	0	0
221001 Advertising and Public Relations	10,000	0	10,000	8,000	0	8,000
221002 Workshops, Meetings and Seminars	15,000	0	15,000	20,000	0	20,000
221003 Staff Training	5,000	0	5,000	80,000	0	80,000
221007 Books, Periodicals & Newspapers	5,000	0	5,000	4,000	0	4,000

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft 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.	0	0	0	40,000	0	40,000
221009 Welfare and Entertainment	12,000	0	12,000	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	20,000	15,000	0	15,000
222001 Information and Communication Technology Services.	6,000	0	6,000	6,000	0	6,000
223004 Guard and Security services	12,000	0	12,000	59,400	0	59,400
223005 Electricity	3,000	0	3,000	2,000	0	2,000
223006 Water	4,000	0	4,000	2,600	0	2,600
225201 Consultancy Services-Capital	340,000	0	340,000	810,000	0	810,000
227001 Travel inland	60,000	0	60,000	80,000	0	80,000
227004 Fuel, Lubricants and Oils	30,000	0	30,000	120,000	0	120,000
228001 Maintenance-Buildings and Structures	10,000	0	10,000	80,000	0	80,000
228002 Maintenance-Transport Equipment	30,000	0	30,000	70,000	0	70,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0	20,000	50,000	0	50,000
228004 Maintenance-Other Fixed Assets	10,000	0	10,000	0	0	0
263402 Transfer to Other Government Units	0	0	0	13,000	0	13,000
o/w purchase of office furniture and fittings	0	0	0	13,000	0	13,000
281401 Rent	60,000	0	60,000	60,000	0	60,000
Total Cost of Key Service Area 000003	870,000	0	870,000	1,828,000	0	1,828,000
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	200,000	0	200,000	230,000	0	230,000
212101 Social Security Contributions	20,000	0	20,000	23,000	0	23,000
224010 Protective Gear	0	0	0	50,000	0	50,000
225201 Consultancy Services-Capital	0	0	0	255,000	0	255,000

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates			
Programme 01 Agro-Industrialization							
GoU			External Fin.	Total	GoU	External Fin.	Total
Project 1790 Water for Production Regional Centre - Karamoja							
Key Service Area 000017 Infrastructure Development and Management							
225202 Environment Impact Assessment for Capital Works	30,000	0	30,000	40,000	0	40,000	
225203 Appraisal and Feasibility Studies for Capital Works	200,000	0	200,000	80,000	0	80,000	
225204 Monitoring and Supervision of capital work	100,000	0	100,000	90,000	0	90,000	
227004 Fuel, Lubricants and Oils	0	0	0	85,000	0	85,000	
228001 Maintenance-Buildings and Structures	0	0	0	254,000	0	254,000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	170,000	0	170,000	75,000	0	75,000	
263402 Transfer to Other Government Units	0	0	0	1,260,000	0	1,260,000	
o/w funds for other structures	0	0	0	1,260,000	0	1,260,000	
312139 Other Structures - Acquisition	1,510,000	0	1,510,000	0	0	0	
Total Cost of Key Service Area 000017	2,230,000	0	2,230,000	2,442,000	0	2,442,000	
Total Cost for Project 1790	3,100,000	0	3,100,000	4,270,000	0	4,270,000	
Total Excluding Arrears	3,100,000	0	3,100,000	4,270,000	0	4,270,000	
Project 1791 Water for Production Regional Centre - Central							
Key Service Area 000003 Facilities and Equipment Management							
211102 Contract Staff Salaries	371,157	0	371,157	374,337	0	374,337	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	0	50,000	50,000	0	50,000	
212101 Social Security Contributions	37,116	0	37,116	37,434	0	37,434	
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	0	0	0	
221003 Staff Training	25,250	0	25,250	50,000	0	50,000	
221007 Books, Periodicals & Newspapers	8,000	0	8,000	8,000	0	8,000	
221008 Information and Communication Technology Supplies.	0	0	0	80,000	0	80,000	
221009 Welfare and Entertainment	20,000	0	20,000	20,000	0	20,000	

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft 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						
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	50,000	0	50,000	300,000	0	300,000
225201 Consultancy Services-Capital	210,000	0	210,000	0	0	0
227001 Travel inland	100,000	0	100,000	94,830	0	94,830
227004 Fuel, Lubricants and Oils	120,000	0	120,000	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	110,000	0	110,000	140,000	0	140,000
228004 Maintenance-Other Fixed Assets	15,000	0	15,000	0	0	0
312235 Furniture and Fittings - Acquisition	30,000	0	30,000	0	0	0
Total Cost of Key Service Area 000003	1,280,922	0	1,280,922	1,399,000	0	1,399,000
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	371,157	0	371,157	378,373	0	378,373
212101 Social Security Contributions	37,116	0	37,116	37,837	0	37,837
225202 Environment Impact Assessment for Capital Works	0	0	0	235,250	0	235,250
225203 Appraisal and Feasibility Studies for Capital Works	630,000	0	630,000	0	0	0
225204 Monitoring and Supervision of capital work	150,000	0	150,000	150,000	0	150,000
263402 Transfer to Other Government Units	0	0	0	2,239,540	0	2,239,540
o/w funds for Other structures	0	0	0	2,239,540	0	2,239,540
312139 Other Structures - Acquisition	1,120,806	0	1,120,806	0	0	0

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 01 Agro-Industrialization						
GoU	External Fin.	Total	GoU	External Fin.	Total	
Project 1791 Water for Production Regional Centre - Central						
Total Cost of Key Service Area 000017	2,309,078	0	2,309,078	3,041,000	0	3,041,000
Total Cost for Project 1791	3,590,000	0	3,590,000	4,440,000	0	4,440,000
Total Excluding Arrears	3,590,000	0	3,590,000	4,440,000	0	4,440,000
Project 2044 Development of Solar Powered Irrigation and Water Supply Systems Project Phase II						
Key Service Area 000003 Facilities and Equipment Management						
221003 Staff Training	0	0	0	10,900	0	10,900
221008 Information and Communication Technology Supplies.	0	0	0	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	13,000	0	13,000
222001 Information and Communication Technology Services.	0	0	0	2,000	0	2,000
225101 Consultancy Services	0	0	0	39,650	0	39,650
227001 Travel inland	0	0	0	299,450	0	299,450
227004 Fuel, Lubricants and Oils	0	0	0	205,000	0	205,000
228002 Maintenance-Transport Equipment	0	0	0	115,000	0	115,000
Total Cost of Key Service Area 000003	0	0	0	700,000	0	700,000
Key Service Area 000017 Infrastructure Development and Management						
225204 Monitoring and Supervision of capital work	0	0	0	300,000	0	300,000
312139 Other Structures - Acquisition	0	0	0	0	126,983,300	126,983,300
Total Cost of Key Service Area 000017	0	0	0	300,000	126,983,300	127,283,300
Total Cost for Project 2044	0	0	0	1,000,000	126,983,300	127,983,300
Total Excluding Arrears	0	0	0	1,000,000	126,983,300	127,983,300
Total for Vote Function 03	77,971,000	257,107,000	335,078,000	76,220,000	523,800,000	600,020,000
Total Excluding Arrears	77,971,000	257,107,000	335,078,000	76,220,000	523,800,000	600,020,000
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
Vote Function 01 Directorate of Environmental Affairs						
Recurrent Budget Estimates						

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft 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 000014 Administrative and Support Services						
211101 General Staff Salaries	559,000	0	559,000	559,000	0	559,000
211102 Contract Staff Salaries	550,000	0	550,000	650,000	0	650,000
212101 Social Security Contributions	0	55,000	55,000	0	55,000	55,000
221002 Workshops, Meetings and Seminars	0	0	0	0	20,000	20,000
221003 Staff Training	0	0	0	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	15,000	15,000	0	20,000	20,000
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	40,000	40,000
221012 Small Office Equipment	0	0	0	0	8,000	8,000
221017 Membership dues and Subscription fees.	0	100,000	100,000	0	70,000	70,000
222001 Information and Communication Technology Services.	0	0	0	0	20,000	20,000
223005 Electricity	0	15,000	15,000	0	15,000	15,000
223006 Water	0	15,000	15,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	70,000	70,000	0	42,000	42,000
228002 Maintenance-Transport Equipment	0	40,000	40,000	0	40,000	40,000
Total Cost of Key Service Area 000014	1,109,000	370,000	1,479,000	1,209,000	370,000	1,579,000
Key Service Area 000015 Monitoring and Evaluation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	147,500	147,500
221002 Workshops, Meetings and Seminars	0	0	0	0	251,500	251,500
221003 Staff Training	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	46,300	46,300
224011 Research Expenses	0	679,000	679,000	0	0	0

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft 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 000015 Monitoring and Evaluation						
225204 Monitoring and Supervision of capital work	0	190,000	190,000	0	378,700	378,700
227004 Fuel, Lubricants and Oils	0	0	0	0	25,000	25,000
Total Cost of Key Service Area 000015	0	869,000	869,000	0	869,000	869,000
Key Service Area 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	103,000	103,000
221002 Workshops, Meetings and Seminars	0	50,000	50,000	0	195,000	195,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	33,000	33,000
225101 Consultancy Services	0	0	0	0	100,000	100,000
225204 Monitoring and Supervision of capital work	0	360,000	360,000	0	0	0
227001 Travel inland	0	15,000	15,000	0	42,000	42,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	7,000	7,000
228002 Maintenance-Transport Equipment	0	15,000	15,000	0	0	0
Total Cost of Key Service Area 000039	0	480,000	480,000	0	480,000	480,000
Key Service Area 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	133,000	133,000
221002 Workshops, Meetings and Seminars	0	0	0	0	121,000	121,000
221003 Staff Training	0	0	0	0	128,000	128,000
221008 Information and Communication Technology Supplies.	0	0	0	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	64,000	64,000
224011 Research Expenses	0	449,000	449,000	0	0	0
225201 Consultancy Services-Capital	0	500,000	500,000	0	177,500	177,500
225204 Monitoring and Supervision of capital work	0	67,500	67,500	0	0	0
227001 Travel inland	0	0	0	0	209,000	209,000

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft 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 000089 Climate Change Mitigation						
227004 Fuel, Lubricants and Oils	0	15,000	15,000	0	45,000	45,000
228002 Maintenance-Transport Equipment	0	10,000	10,000	0	34,000	34,000
Total Cost of Key Service Area 000089	0	1,041,500	1,041,500	0	991,500	991,500
Key Service Area 000090 Climate Change Adaptation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	19,000	19,000
221002 Workshops, Meetings and Seminars	0	0	0	0	40,000	40,000
221003 Staff Training	0	0	0	0	93,000	93,000
221008 Information and Communication Technology Supplies.	0	0	0	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	15,000	15,000
224003 Agricultural Supplies and Services	0	0	0	0	190,000	190,000
224011 Research Expenses	0	525,000	525,000	0	100,000	100,000
225201 Consultancy Services-Capital	0	350,000	350,000	0	0	0
225204 Monitoring and Supervision of capital work	0	120,000	120,000	0	384,000	384,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	44,000	44,000
228002 Maintenance-Transport Equipment	0	10,000	10,000	0	50,000	50,000
Total Cost of Key Service Area 000090	0	1,015,000	1,015,000	0	1,015,000	1,015,000
Key Service Area 140020 Advocacy, sensitization and information management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	33,000	33,000
221002 Workshops, Meetings and Seminars	0	130,000	130,000	0	73,000	73,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	0	0
225201 Consultancy Services-Capital	0	0	0	0	190,000	190,000
225204 Monitoring and Supervision of capital work	0	180,000	180,000	0	0	0
227001 Travel inland	0	0	0	0	34,000	34,000

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Climate Change Department						
Total Cost of Key Service Area 140020	0	330,000	330,000	0	330,000	330,000
Key Service Area 140051 Conference of parties coordination						
221002 Workshops, Meetings and Seminars	0	0	0	0	666,000	666,000
227002 Travel abroad	0	2,138,500	2,138,500	0	1,078,500	1,078,500
Total Cost of Key Service Area 140051	0	2,138,500	2,138,500	0	1,744,500	1,744,500
Total Cost for Department 001	1,109,000	6,244,000	7,353,000	1,209,000	5,800,000	7,009,000
Total Excluding Arrears	1,109,000	6,244,000	7,353,000	1,209,000	5,800,000	7,009,000
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
221009 Welfare and Entertainment	0	10,000	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	10,000	10,000
225204 Monitoring and Supervision of capital work	0	50,000	50,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	10,000	10,000	0	10,000	10,000
Total Cost of Key Service Area 000014	998,000	100,000	1,098,000	998,000	100,000	1,098,000
Key Service Area 000039 Policies, Regulations and Standards						
224011 Research Expenses	0	10,000	10,000	0	0	0
225204 Monitoring and Supervision of capital work	0	20,000	20,000	0	60,000	60,000
227001 Travel inland	0	10,000	10,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	40,000	40,000
Total Cost of Key Service Area 000039	0	50,000	50,000	0	130,000	130,000
Key Service Area 140020 Advocacy, sensitization and information management						
225204 Monitoring and Supervision of capital work	0	80,000	80,000	0	0	0
Total Cost of Key Service Area 140020	0	80,000	80,000	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

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft 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						
211101 General Staff Salaries	688,000	0	688,000	0	0	0
221003 Staff Training	0	12,000	12,000	0	0	0
221009 Welfare and Entertainment	0	28,000	28,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	16,000	16,000	0	0	0
223001 Property Management Expenses	0	4,000	4,000	0	0	0
223005 Electricity	0	4,000	4,000	0	0	0
223006 Water	0	4,000	4,000	0	0	0
227004 Fuel, Lubricants and Oils	0	15,000	15,000	0	0	0
228002 Maintenance-Transport Equipment	0	10,000	10,000	0	0	0
Total Cost of Key Service Area 000014	688,000	93,000	781,000	0	0	0
Key Service Area 000015 Monitoring and Evaluation						
225204 Monitoring and Supervision of capital work	0	55,000	55,000	0	0	0
227004 Fuel, Lubricants and Oils	0	25,000	25,000	0	0	0
263402 Transfer to Other Government Units	0	59,000	59,000	0	0	0
o/w Transfer to MWE Forestry Regional structure	0	59,000	59,000	0	0	0
Total Cost of Key Service Area 000015	0	139,000	139,000	0	0	0
Key Service Area 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	15,000	0	0	0
227001 Travel inland	0	15,000	15,000	0	0	0
227004 Fuel, Lubricants and Oils	0	16,000	16,000	0	0	0
Total Cost of Key Service Area 000039	0	46,000	46,000	0	0	0
Key Service Area 140020 Advocacy, sensitization and information management						
221001 Advertising and Public Relations	0	18,000	18,000	0	0	0
Total Cost of Key Service Area 140020	0	18,000	18,000	0	0	0
Key Service Area 140021 Ecosystems Restoration and Protection						
227001 Travel inland	0	70,000	70,000	0	0	0

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft 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 140021 Ecosystems Restoration and Protection						
227004 Fuel, Lubricants and Oils	0	18,000	18,000	0	0	0
Total Cost of Key Service Area 140021	0	88,000	88,000	0	0	0
Total Cost for Department 003	688,000	384,000	1,072,000	0	0	0
Total Excluding Arrears	688,000	384,000	1,072,000	0	0	0
Department 004 Wetland Management Services						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	1,291,000	0	1,291,000	1,291,420	0	1,291,420
221007 Books, Periodicals & Newspapers	0	8,000	8,000	0	8,000	8,000
221009 Welfare and Entertainment	0	15,000	15,000	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	8,000	8,000
221012 Small Office Equipment	0	6,000	6,000	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	16,000	16,000	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	1,291,000	68,000	1,359,000	1,291,420	68,000	1,359,420
Key Service Area 140021 Ecosystems Restoration and Protection						
263402 Transfer to Other Government Units	0	304,000	304,000	0	304,000	304,000
o/w Support to EPPU	0	304,000	304,000	0	0	0
o/w Transfer to Other Government Units	0	0	0	0	304,000	304,000
Total Cost of Key Service Area 140021	0	304,000	304,000	0	304,000	304,000
Total Cost for Department 004	1,291,000	372,000	1,663,000	1,291,420	372,000	1,663,420
Total Excluding Arrears	1,291,000	372,000	1,663,000	1,291,420	372,000	1,663,420
Department 005 Forestry Management						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	0	0	0	10,370,000	0	10,370,000
221003 Staff Training	0	0	0	0	40,000	40,000
221009 Welfare and Entertainment	0	0	0	0	52,000	52,000

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Forestry Management						
Key Service Area 000014 Administrative and Support Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	20,000
223001 Property Management Expenses	0	0	0	0	20,000	20,000
223004 Guard and Security services	0	0	0	0	156,000	156,000
223005 Electricity	0	0	0	0	20,000	20,000
223006 Water	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	0	0	0	12,000	12,000
228002 Maintenance-Transport Equipment	0	0	0	0	11,000	11,000
281401 Rent	0	0	0	0	15,420	15,420
352880 Salary Arrears Budgeting	0	0	0	0	196,236	196,236
352882 Utility Arrears Budgeting	0	0	0	0	1,396	1,396
Total Cost of Key Service Area 000014	0	0	0	10,370,000	579,052	10,949,052
Key Service Area 000016 Environment, Social Health and Safety						
227001 Travel inland	0	0	0	0	120,000	120,000
227004 Fuel, Lubricants and Oils	0	0	0	0	79,990	79,990
Total Cost of Key Service Area 000016	0	0	0	0	199,990	199,990
Key Service Area 140004 Forest Plantation Development						
224003 Agricultural Supplies and Services	0	0	0	0	4,391,944	4,391,944
225204 Monitoring and Supervision of capital work	0	0	0	0	100,000	100,000
227001 Travel inland	0	0	0	0	180,000	180,000
227004 Fuel, Lubricants and Oils	0	0	0	0	60,000	60,000
Total Cost of Key Service Area 140004	0	0	0	0	4,731,944	4,731,944
Key Service Area 140052 Natural Forest Management and Conservation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	80,000	80,000
221001 Advertising and Public Relations	0	0	0	0	6,200	6,200
224003 Agricultural Supplies and Services	0	0	0	0	2,944,900	2,944,900

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Forestry Management						
Key Service Area 140052 Natural Forest Management and Conservation						
224010 Protective Gear	0	0	0	0	94,100	94,100
225204 Monitoring and Supervision of capital work	0	0	0	0	126,000	126,000
227001 Travel inland	0	0	0	0	1,137,500	1,137,500
227004 Fuel, Lubricants and Oils	0	0	0	0	775,000	775,000
228002 Maintenance-Transport Equipment	0	0	0	0	123,200	123,200
282102 Fines and Penalties	0	0	0	0	100,000	100,000
o/w Fines and penalties for lost court cases	0	0	0	0	100,000	100,000
Total Cost of Key Service Area 140052	0	0	0	0	5,386,900	5,386,900
Key Service Area 140053 Forest Assessment and Mapping						
221002 Workshops, Meetings and Seminars	0	0	0	0	70,000	70,000
221008 Information and Communication Technology Supplies.	0	0	0	0	400,000	400,000
225204 Monitoring and Supervision of capital work	0	0	0	0	88,000	88,000
226002 Licenses	0	0	0	0	400,000	400,000
227001 Travel inland	0	0	0	0	423,000	423,000
227004 Fuel, Lubricants and Oils	0	0	0	0	140,000	140,000
228002 Maintenance-Transport Equipment	0	0	0	0	60,000	60,000
Total Cost of Key Service Area 140053	0	0	0	0	1,581,000	1,581,000
Key Service Area 140054 Forest Support Services and Innovations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	45,000	45,000
221002 Workshops, Meetings and Seminars	0	0	0	0	70,000	70,000
221003 Staff Training	0	0	0	0	45,000	45,000
224003 Agricultural Supplies and Services	0	0	0	0	600,000	600,000
225204 Monitoring and Supervision of capital work	0	0	0	0	96,300	96,300
227001 Travel inland	0	0	0	0	114,000	114,000
227004 Fuel, Lubricants and Oils	0	0	0	0	65,000	65,000
228002 Maintenance-Transport Equipment	0	0	0	0	19,000	19,000

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates			
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management							
	Wage	NonWage	Total	Wage	NonWage	Total	
Department 005 Forestry Management							
Total Cost of Key Service Area 140054	0	0	0	0	1,054,300	1,054,300	
Key Service Area 140055 Forest Resources Utilisation and Regulation							
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	25,000	25,000	
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000	
221020 Litigation and related expenses	0	0	0	0	200,000	200,000	
225201 Consultancy Services-Capital	0	0	0	0	800,000	800,000	
225204 Monitoring and Supervision of capital work	0	0	0	0	190,000	190,000	
227001 Travel inland	0	0	0	0	88,000	88,000	
227004 Fuel, Lubricants and Oils	0	0	0	0	71,200	71,200	
228002 Maintenance-Transport Equipment	0	0	0	0	15,000	15,000	
Total Cost of Key Service Area 140055	0	0	0	0	1,399,200	1,399,200	
Total Cost for Department 005	0	0	0	10,370,000	14,932,386	25,302,386	
Total Excluding Arrears	0	0	0	10,370,000	14,734,754	25,104,754	
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							
312216 Cycles - Acquisition	0	0	0	0	306,600	306,600	
312221 Light ICT hardware - Acquisition	0	44,400	44,400	0	44,400	44,400	
Total Cost of Key Service Area 000003	0	44,400	44,400	0	351,000	351,000	
Key Service Area 000014 Administrative and Support Services							
211102 Contract Staff Salaries	717,590	960,000	1,677,590	717,590	960,000	1,677,590	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	120,000	150,000	25,000	120,000	145,000	
212101 Social Security Contributions	167,759	0	167,759	167,759	0	167,759	
221001 Advertising and Public Relations	5,000	100,000	105,000	5,000	100,000	105,000	
221002 Workshops, Meetings and Seminars	20,000	150,000	170,000	0	150,000	150,000	

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft 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						
221007 Books, Periodicals & Newspapers	5,000	20,000	25,000	5,000	20,000	25,000
221008 Information and Communication Technology Supplies.	10,000	50,000	60,000	7,500	50,000	57,500
221009 Welfare and Entertainment	8,500	80,000	88,500	8,500	80,000	88,500
221011 Printing, Stationery, Photocopying and Binding	9,500	50,000	59,500	9,500	50,000	59,500
221012 Small Office Equipment	0	20,000	20,000	0	20,000	20,000
221014 Bank Charges and other Bank related costs	0	20,000	20,000	0	20,000	20,000
223005 Electricity	4,000	0	4,000	4,000	0	4,000
223006 Water	4,000	0	4,000	4,000	0	4,000
225204 Monitoring and Supervision of capital work	7,150	200,000	207,150	0	200,000	200,000
227001 Travel inland	71,500	70,000	141,500	131,500	70,000	201,500
227004 Fuel, Lubricants and Oils	60,000	80,000	140,000	34,650	80,000	114,650
228002 Maintenance-Transport Equipment	0	300,000	300,000	0	300,000	300,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	80,000	80,000	0	80,000	80,000
312212 Light Vehicles - Acquisition	0	400,000	400,000	0	0	0
Total Cost of Key Service Area 000014	1,120,000	2,700,000	3,820,000	1,120,000	2,300,000	3,420,000
Key Service Area 000015 Monitoring and Evaluation						
225101 Consultancy Services	0	280,000	280,000	0	0	0
225204 Monitoring and Supervision of capital work	0	313,250	313,250	0	800,000	800,000
227001 Travel inland	0	132,500	132,500	0	300,000	300,000
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	100,000	100,000
Total Cost of Key Service Area 000015	0	825,750	825,750	0	1,200,000	1,200,000
Key Service Area 140021 Ecosystems Restoration and Protection						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	89,867	89,867
221002 Workshops, Meetings and Seminars	0	0	0	0	140,000	140,000

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft 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 140021 Ecosystems Restoration and Protection						
224003 Agricultural Supplies and Services	0	1,500,000	1,500,000	0	1,000,500	1,000,500
225201 Consultancy Services-Capital	0	3,633,550	3,633,550	0	10,581,300	10,581,300
225204 Monitoring and Supervision of capital work	0	591,300	591,300	0	0	0
227001 Travel inland	0	75,000	75,000	0	309,533	309,533
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	57,000	57,000
Total Cost of Key Service Area 140021	0	5,829,850	5,829,850	0	12,178,200	12,178,200
Key Service Area 140025 Natural Capital Assets						
225204 Monitoring and Supervision of capital work	0	100,000	100,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	20,000
312412 Cultivated Plants - Acquisition	0	500,000	500,000	0	1,000,800	1,000,800
Total Cost of Key Service Area 140025	0	600,000	600,000	0	1,070,800	1,070,800
Total Cost for Project 1417	1,120,000	10,000,000	11,120,000	1,120,000	17,100,000	18,220,000
Total Excluding Arrears	1,120,000	10,000,000	11,120,000	1,120,000	17,100,000	18,220,000
Project 1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda						
Key Service Area 140020 Advocacy, sensitization and information management						
211102 Contract Staff Salaries	636,364	0	636,364	636,364	0	636,364
212101 Social Security Contributions	63,636	0	63,636	63,636	0	63,636
221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000	44,100	0	44,100
225204 Monitoring and Supervision of capital work	40,000	0	40,000	272,000	0	272,000
227004 Fuel, Lubricants and Oils	10,000	0	10,000	44,100	0	44,100
228002 Maintenance-Transport Equipment	10,000	0	10,000	39,800	0	39,800
Total Cost of Key Service Area 140020	770,000	0	770,000	1,100,000	0	1,100,000
Key Service Area 140021 Ecosystems Restoration and Protection						
221017 Membership dues and Subscription fees.	200,000	0	200,000	342,300	0	342,300
225204 Monitoring and Supervision of capital work	30,000	0	30,000	600,400	0	600,400

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft 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						
Key Service Area 140021 Ecosystems Restoration and Protection						
263402 Transfer to Other Government Units	0	0	0	1,957,300	0	1,957,300
o/w Restoration and Demarcation Activities	0	0	0	1,957,300	0	1,957,300
313149 Other Land Improvements - Improvement	1,000,000	0	1,000,000	0	0	0
Total Cost of Key Service Area 140021	1,230,000	0	1,230,000	2,900,000	0	2,900,000
Total Cost for Project 1520	2,000,000	0	2,000,000	4,000,000	0	4,000,000
Total Excluding Arrears	2,000,000	0	2,000,000	4,000,000	0	4,000,000
Project 1613 Investing in Forests and Protected Areas for Climate-Smart Development						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	156,260	2,000,000	2,156,260	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	200,000	230,000	0	0	0
212101 Social Security Contributions	15,626	200,000	215,626	0	0	0
221001 Advertising and Public Relations	0	80,000	80,000	0	0	0
221002 Workshops, Meetings and Seminars	0	80,000	80,000	0	0	0
221003 Staff Training	90,000	280,000	370,000	0	0	0
221009 Welfare and Entertainment	28,000	0	28,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	25,000	120,000	145,000	0	0	0
221017 Membership dues and Subscription fees.	20,000	0	20,000	0	0	0
222001 Information and Communication Technology Services.	10,000	30,000	40,000	0	0	0
223001 Property Management Expenses	16,000	0	16,000	0	0	0
223005 Electricity	8,000	0	8,000	0	0	0
223006 Water	8,000	0	8,000	0	0	0
227001 Travel inland	31,000	808,750	839,750	0	0	0
227004 Fuel, Lubricants and Oils	21,000	0	21,000	0	0	0
228002 Maintenance-Transport Equipment	18,000	0	18,000	0	0	0

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft 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						
263402 Transfer to Other Government Units	0	722,000	722,000	0	0	0
o/w Operational support to 19 Local Government Districts	0	722,000	722,000	0	0	0
312212 Light Vehicles - Acquisition	0	300,000	300,000	0	0	0
312235 Furniture and Fittings - Acquisition	0	50,000	50,000	0	0	0
Total Cost of Key Service Area 000014	476,886	4,870,750	5,347,636	0	0	0
Key Service Area 000015 Monitoring and Evaluation						
225204 Monitoring and Supervision of capital work	0	400,000	400,000	0	0	0
227001 Travel inland	84,460	400,000	484,460	0	0	0
227004 Fuel, Lubricants and Oils	53,000	280,000	333,000	0	0	0
263402 Transfer to Other Government Units	500,000	0	500,000	0	0	0
o/w transfer of funds to regional offices for implementation of activities	500,000	0	500,000	0	0	0
Total Cost of Key Service Area 000015	637,460	1,080,000	1,717,460	0	0	0
Key Service Area 140021 Ecosystems Restoration and Protection						
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,320,654	20,000,000	21,320,654	0	0	0
225201 Consultancy Services-Capital	0	38,247,527	38,247,527	0	0	0
227001 Travel inland	75,000	0	75,000	0	0	0
227004 Fuel, Lubricants and Oils	30,000	0	30,000	0	0	0
Total Cost of Key Service Area 140021	1,425,654	58,247,527	59,673,182	0	0	0
Key Service Area 140025 Natural Capital Assets						
225204 Monitoring and Supervision of capital work	140,000	0	140,000	0	0	0
312412 Cultivated Plants - Acquisition	4,340,000	0	4,340,000	0	0	0
Total Cost of Key Service Area 140025	4,480,000	0	4,480,000	0	0	0
Key Service Area 140048 Nabyeya Forestry College						
263402 Transfer to Other Government Units	600,000	0	600,000	0	0	0
o/w Operational support to Nyabyeya Forestry college to facilitate operational costs	600,000	0	600,000	0	0	0

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft 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 140048 Nabyeya Forestry College						
312299 Other Machinery and Equipment- Acquisition	0	4,997,775	4,997,775	0	0	0
Total Cost of Key Service Area 140048	600,000	4,997,775	5,597,775	0	0	0
Total Cost for Project 1613	7,620,000	69,196,052	76,816,052	0	0	0
Total Excluding Arrears	7,620,000	69,196,052	76,816,052	0	0	0
Project 1697 National Wetlands Restoration Project						
Key Service Area 000017 Infrastructure Development and Management						
227001 Travel inland	20,000	0	20,000	38,400	0	38,400
227004 Fuel, Lubricants and Oils	10,000	0	10,000	19,200	0	19,200
263402 Transfer to Other Government Units	0	0	0	1,742,400	0	1,742,400
o/w promote Wetland biodiversity-based Ecotourism sites	0	0	0	1,742,400	0	1,742,400
313149 Other Land Improvements - Improvement	52,000	0	52,000	0	0	0
Total Cost of Key Service Area 000017	82,000	0	82,000	1,800,000	0	1,800,000
Key Service Area 140020 Advocacy, sensitization and information management						
211102 Contract Staff Salaries	607,273	0	607,273	607,273	0	607,273
212101 Social Security Contributions	60,727	0	60,727	60,727	0	60,727
221001 Advertising and Public Relations	20,000	0	20,000	26,100	0	26,100
221002 Workshops, Meetings and Seminars	10,000	0	10,000	11,700	0	11,700
221008 Information and Communication Technology Supplies.	15,000	0	15,000	18,000	0	18,000
221011 Printing, Stationery, Photocopying and Binding	15,000	0	15,000	18,000	0	18,000
227004 Fuel, Lubricants and Oils	20,000	0	20,000	24,300	0	24,300
Total Cost of Key Service Area 140020	748,000	0	748,000	766,100	0	766,100
Key Service Area 140021 Ecosystems Restoration and Protection						
225204 Monitoring and Supervision of capital work	270,000	0	270,000	580,560	0	580,560
263402 Transfer to Other Government Units	0	0	0	1,361,540	0	1,361,540
o/w Demarcation and restoration	0	0	0	1,361,540	0	1,361,540

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft 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 140021 Ecosystems Restoration and Protection						
313149 Other Land Improvements - Improvement	1,480,000	0	1,480,000	0	0	0
Total Cost of Key Service Area 140021	1,750,000	0	1,750,000	1,942,100	0	1,942,100
Key Service Area 140025 Natural Capital Assets						
224011 Research Expenses	30,000	0	30,000	100,000	0	100,000
Total Cost of Key Service Area 140025	30,000	0	30,000	100,000	0	100,000
Total Cost for Project 1697	2,610,000	0	2,610,000	4,608,200	0	4,608,200
Total Excluding Arrears	2,610,000	0	2,610,000	4,608,200	0	4,608,200
Project 1834 Kalangala and Itanda Falls Conservation and Protection Project (KIFP)						
Key Service Area 000015 Monitoring and Evaluation						
221008 Information and Communication Technology Supplies.	0	0	0	150,000	0	150,000
225204 Monitoring and Supervision of capital work	600,000	0	600,000	500,000	0	500,000
227001 Travel inland	0	0	0	500,000	0	500,000
227004 Fuel, Lubricants and Oils	0	0	0	50,000	0	50,000
228002 Maintenance-Transport Equipment	0	0	0	150,000	0	150,000
Total Cost of Key Service Area 000015	600,000	0	600,000	1,350,000	0	1,350,000
Key Service Area 000016 Environment, Social Health and Safety						
225101 Consultancy Services	0	0	0	200,000	0	200,000
225204 Monitoring and Supervision of capital work	0	0	0	100,000	0	100,000
Total Cost of Key Service Area 000016	0	0	0	300,000	0	300,000
Key Service Area 140021 Ecosystems Restoration and Protection						
225101 Consultancy Services	0	0	0	1,500,000	0	1,500,000
225204 Monitoring and Supervision of capital work	200,000	0	200,000	0	0	0
227001 Travel inland	0	0	0	293,800	0	293,800
227004 Fuel, Lubricants and Oils	60,000	0	60,000	100,000	0	100,000
228002 Maintenance-Transport Equipment	25,000	0	25,000	40,000	0	40,000

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1834 Kalangala and Itanda Falls Conservation and Protection Project (KIFP)						
Key Service Area 140021 Ecosystems Restoration and Protection						
263402 Transfer to Other Government Units	0	0	0	4,000,000	0	4,000,000
o/w Transfer to Other Government Units	0	0	0	4,000,000	0	4,000,000
312149 Other Land Improvements - Acquisition	1,615,000	0	1,615,000	0	0	0
Total Cost of Key Service Area 140021	1,900,000	0	1,900,000	5,933,800	0	5,933,800
Total Cost for Project 1834	2,500,000	0	2,500,000	7,583,800	0	7,583,800
Total Excluding Arrears	2,500,000	0	2,500,000	7,583,800	0	7,583,800
Total for Vote Function 01	27,166,000	79,196,052	106,362,052	52,514,806	17,100,000	69,614,806
Total Excluding Arrears	27,166,000	79,196,052	106,362,052	52,317,174	17,100,000	69,417,174
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	315,000	0	315,000	315,000	0	315,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000	0	2,000	2,000
225204 Monitoring and Supervision of capital work	0	100,000	100,000	0	90,000	90,000
227001 Travel inland	0	50,000	50,000	0	54,000	54,000
227004 Fuel, Lubricants and Oils	0	35,000	35,000	0	40,000	40,000
262101 Contributions to International Organisations-Current	0	200,000	200,000	0	200,000	200,000
o/w Contributions to International Organisations	0	0	0	0	200,000	200,000
o/w Contributions to international organisations	0	200,000	200,000	0	0	0
Total Cost of Key Service Area 000014	315,000	386,000	701,000	315,000	386,000	701,000
Total Cost for Department 001	315,000	386,000	701,000	315,000	386,000	701,000
Total Excluding Arrears	315,000	386,000	701,000	315,000	386,000	701,000

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Water Quality Managemnet						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	1,182,000	0	1,182,000	1,182,000	0	1,182,000
221009 Welfare and Entertainment	0	3,000	3,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	0	0
227004 Fuel, Lubricants and Oils	0	6,000	6,000	0	12,000	12,000
228002 Maintenance-Transport Equipment	0	5,000	5,000	0	0	0
Total Cost of Key Service Area 000014	1,182,000	18,000	1,200,000	1,182,000	18,000	1,200,000
Total Cost for Department 002	1,182,000	18,000	1,200,000	1,182,000	18,000	1,200,000
Total Excluding Arrears	1,182,000	18,000	1,200,000	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	1,712,000	0	1,712,000	1,712,000	0	1,712,000
221008 Information and Communication Technology Supplies.	0	4,000	4,000	0	0	0
221009 Welfare and Entertainment	0	4,000	4,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000
221012 Small Office Equipment	0	6,000	6,000	0	6,500	6,500
222001 Information and Communication Technology Services.	0	0	0	0	15,000	15,000
227001 Travel inland	0	0	0	0	65,000	65,000
227004 Fuel, Lubricants and Oils	0	4,000	4,000	0	35,000	35,000
228002 Maintenance-Transport Equipment	0	3,800	3,800	0	30,000	30,000
Total Cost of Key Service Area 000014	1,712,000	41,800	1,753,800	1,712,000	175,500	1,887,500
Key Service Area 000017 Infrastructure Development and Management						
221003 Staff Training	0	0	0	0	15,000	15,000
225101 Consultancy Services	0	0	0	0	25,000	25,000
225204 Monitoring and Supervision of capital work	0	50,200	50,200	0	90,000	90,000

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft 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						
Key Service Area 000017 Infrastructure Development and Management						
227001 Travel inland	0	69,660	69,660	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	59,900	59,900	0	66,500	66,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	54,440	54,440	0	69,000	69,000
Total Cost of Key Service Area 000017	0	234,200	234,200	0	345,500	345,500
Total Cost for Department 003	1,712,000	276,000	1,988,000	1,712,000	521,000	2,233,000
Total Excluding Arrears	1,712,000	276,000	1,988,000	1,712,000	521,000	2,233,000
Department 004 Water Resources planning & Regulation						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	1,619,000	0	1,619,000	1,619,000	0	1,619,000
221009 Welfare and Entertainment	0	8,000	8,000	0	9,000	9,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	0	0
227001 Travel inland	0	3,000	3,000	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	3,000	3,000	0	4,000	4,000
Total Cost of Key Service Area 000014	1,619,000	19,000	1,638,000	1,619,000	18,000	1,637,000
Total Cost for Department 004	1,619,000	19,000	1,638,000	1,619,000	18,000	1,637,000
Total Excluding Arrears	1,619,000	19,000	1,638,000	1,619,000	18,000	1,637,000
Development Budget Estimates						
GoU			External Fin. Total	GoU External Fin. Total		
Project 1522 Inner Murchison Bay Cleanup Project						
Key Service Area 000003 Facilities and Equipment Management						
224005 Laboratory supplies and services	200,000	0	200,000	0	0	0
227004 Fuel, Lubricants and Oils	53,758	0	53,758	0	0	0
Total Cost of Key Service Area 000003	253,758	0	253,758	0	0	0
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	234,800	0	234,800	0	0	0

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft 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 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	0	40,000	0	0	0
212101 Social Security Contributions	23,480	0	23,480	0	0	0
221011 Printing, Stationery, Photocopying and Binding	15,000	0	15,000	0	0	0
223004 Guard and Security services	20,000	0	20,000	0	0	0
223005 Electricity	45,000	0	45,000	0	0	0
223006 Water	12,000	0	12,000	0	0	0
227001 Travel inland	28,285	0	28,285	0	0	0
227004 Fuel, Lubricants and Oils	17,000	0	17,000	0	0	0
312221 Light ICT hardware - Acquisition	15,000	0	15,000	0	0	0
Total Cost of Key Service Area 000014	450,565	0	450,565	0	0	0
Key Service Area 000015 Monitoring and Evaluation						
221003 Staff Training	49,500	0	49,500	0	0	0
225204 Monitoring and Supervision of capital work	129,177	0	129,177	0	0	0
227004 Fuel, Lubricants and Oils	45,000	0	45,000	0	0	0
313213 Water Vessels - Improvement	100,000	0	100,000	0	0	0
Total Cost of Key Service Area 000015	323,677	0	323,677	0	0	0
Key Service Area 000017 Infrastructure Development and Management						
224005 Laboratory supplies and services	570,000	0	570,000	0	0	0
225201 Consultancy Services-Capital	600,000	0	600,000	0	0	0
225204 Monitoring and Supervision of capital work	300,000	0	300,000	0	0	0
227001 Travel inland	90,000	0	90,000	0	0	0
227004 Fuel, Lubricants and Oils	60,000	0	60,000	0	0	0
228002 Maintenance-Transport Equipment	12,000	0	12,000	0	0	0
312121 Non-Residential Buildings - Acquisition	10,000,000	0	10,000,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	400,000	0	400,000	0	0	0

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft 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	12,032,000	0	12,032,000	0	0	0
Total Cost for Project 1522	13,060,000	0	13,060,000	0	0	0
Total Excluding Arrears	13,060,000	0	13,060,000	0	0	0
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)						
Key Service Area 000015 Monitoring and Evaluation						
211102 Contract Staff Salaries	321,381	95,200	416,581	264,206	0	264,206
212101 Social Security Contributions	32,138	9,240	41,378	26,421	0	26,421
221009 Welfare and Entertainment	18,000	0	18,000	18,000	0	18,000
221011 Printing, Stationery, Photocopying and Binding	20,000	555,000	575,000	20,000	0	20,000
225204 Monitoring and Supervision of capital work	180,000	200,000	380,000	100,000	0	100,000
227001 Travel inland	100,000	0	100,000	80,000	0	80,000
227004 Fuel, Lubricants and Oils	60,000	0	60,000	40,000	0	40,000
228002 Maintenance-Transport Equipment	30,000	0	30,000	30,000	0	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	707,600	707,600	0	0	0
263402 Transfer to Other Government Units	125,736	0	125,736	0	0	0
o/w Transfer to Other Government Units	125,736	0	125,736	0	0	0
313139 Other Structures - Improvement	592,000	0	592,000	0	0	0
Total Cost of Key Service Area 000015	1,479,254	1,567,040	3,046,294	578,627	0	578,627
Key Service Area 140022 Integrated Catchment based Infrastructure						
225201 Consultancy Services-Capital	0	5,432,960	5,432,960	0	11,080,000	11,080,000
225202 Environment Impact Assessment for Capital Works	0	0	0	0	20,000	20,000
225204 Monitoring and Supervision of capital work	95,746	0	95,746	0	0	0
227001 Travel inland	70,000	0	70,000	0	0	0
227004 Fuel, Lubricants and Oils	50,000	0	50,000	0	0	0
263402 Transfer to Other Government Units	0	0	0	1,341,373	0	1,341,373
o/w Transfer to Other Government Units	0	0	0	1,341,373	0	1,341,373

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft 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)						
Total Cost of Key Service Area 140022	215,746	5,432,960	5,648,706	1,341,373	11,100,000	12,441,373
Key Service Area 140049 Water Resources Institute						
221003 Staff Training	50,000	0	50,000	0	0	0
221009 Welfare and Entertainment	25,000	0	25,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	15,000	0	15,000	0	0	0
227001 Travel inland	60,000	0	60,000	0	0	0
227004 Fuel, Lubricants and Oils	50,000	0	50,000	0	0	0
228002 Maintenance-Transport Equipment	5,000	0	5,000	0	0	0
313121 Non-Residential Buildings - Improvement	20,000	0	20,000	0	0	0
Total Cost of Key Service Area 140049	225,000	0	225,000	0	0	0
Total Cost for Project 1530	1,920,000	7,000,000	8,920,000	1,920,000	11,100,000	13,020,000
Total Excluding Arrears	1,920,000	7,000,000	8,920,000	1,920,000	11,100,000	13,020,000
Project 1662 Water Management Zones Project Phase 2						
Key Service Area 000015 Monitoring and Evaluation						
211102 Contract Staff Salaries	0	0	0	447,745	0	447,745
212101 Social Security Contributions	0	0	0	44,774	0	44,774
Total Cost of Key Service Area 000015	0	0	0	492,519	0	492,519
Key Service Area 000017 Infrastructure Development and Management						
225204 Monitoring and Supervision of capital work	150,000	0	150,000	0	0	0
227004 Fuel, Lubricants and Oils	160,000	0	160,000	36,000	0	36,000
263402 Transfer to Other Government Units	0	0	0	1,838,481	0	1,838,481
o/w Transfer to Other Government Units	0	0	0	1,838,481	0	1,838,481
312139 Other Structures - Acquisition	200,000	0	200,000	0	0	0
313121 Non-Residential Buildings - Improvement	100,000	0	100,000	0	0	0
313139 Other Structures - Improvement	1,100,000	0	1,100,000	0	0	0
313142 Flood barriers - Improvement	1,199,281	0	1,199,281	0	0	0
Total Cost of Key Service Area 000017	2,909,281	0	2,909,281	1,874,481	0	1,874,481

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft 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						
Key Service Area 000089 Climate Change Mitigation						
263402 Transfer to Other Government Units	0	0	0	100,000	0	100,000
o/w Transfer to Other Government Units	0	0	0	100,000	0	100,000
Total Cost of Key Service Area 000089	0	0	0	100,000	0	100,000
Key Service Area 140022 Integrated Catchment based Infrastructure						
211102 Contract Staff Salaries	447,745	0	447,745	0	0	0
212101 Social Security Contributions	44,774	0	44,774	0	0	0
221002 Workshops, Meetings and Seminars	117,000	0	117,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	56,000	0	56,000	0	0	0
223001 Property Management Expenses	92,000	0	92,000	0	0	0
223004 Guard and Security services	20,000	0	20,000	0	0	0
225204 Monitoring and Supervision of capital work	0	0	0	120,000	0	120,000
227001 Travel inland	100,000	0	100,000	0	0	0
227004 Fuel, Lubricants and Oils	60,000	0	60,000	40,000	0	40,000
228002 Maintenance-Transport Equipment	36,000	0	36,000	0	0	0
263402 Transfer to Other Government Units	0	0	0	2,300,000	0	2,300,000
o/w Transfer to Other Government Units	0	0	0	2,300,000	0	2,300,000
312149 Other Land Improvements - Acquisition	1,047,200	0	1,047,200	0	0	0
Total Cost of Key Service Area 140022	2,020,719	0	2,020,719	2,460,000	0	2,460,000
Total Cost for Project 1662	4,930,000	0	4,930,000	4,927,000	0	4,927,000
Total Excluding Arrears	4,930,000	0	4,930,000	4,927,000	0	4,927,000
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	502,043	0	502,043	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,900	9,900	0	0	0
212101 Social Security Contributions	50,204	0	50,204	0	0	0

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft 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 000014 Administrative and Support Services						
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000	0	0	0
223001 Property Management Expenses	6,000	0	6,000	0	0	0
225204 Monitoring and Supervision of capital work	23,000	0	23,000	0	0	0
227001 Travel inland	29,753	60,000	89,753	0	0	0
227004 Fuel, Lubricants and Oils	12,000	12,000	24,000	0	0	0
228002 Maintenance-Transport Equipment	0	6,100	6,100	0	0	0
Total Cost of Key Service Area 000014	623,000	100,000	723,000	0	0	0
Key Service Area 140022 Integrated Catchment based Infrastructure						
211102 Contract Staff Salaries	0	0	0	500,000	0	500,000
212101 Social Security Contributions	0	0	0	50,000	0	50,000
221002 Workshops, Meetings and Seminars	0	45,000	45,000	0	0	0
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
224003 Agricultural Supplies and Services	0	378,000	378,000	0	0	0
225201 Consultancy Services-Capital	0	150,000	150,000	0	0	0
225204 Monitoring and Supervision of capital work	0	100,000	100,000	0	0	0
227001 Travel inland	0	81,000	81,000	0	0	0
227004 Fuel, Lubricants and Oils	40,000	60,000	100,000	0	0	0
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	0	0
263402 Transfer to Other Government Units	0	0	0	429,000	2,500,000	2,929,000
o/w Transfer to Other Government Units	0	0	0	429,000	2,500,000	2,929,000
313139 Other Structures - Improvement	70,000	1,592,000	1,662,000	0	0	0
313142 Flood barriers - Improvement	267,000	2,474,000	2,741,000	0	0	0
Total Cost of Key Service Area 140022	377,000	4,900,000	5,277,000	999,000	2,500,000	3,499,000
Total Cost for Project 1761	1,000,000	5,000,000	6,000,000	999,000	2,500,000	3,499,000
Total Excluding Arrears	1,000,000	5,000,000	6,000,000	999,000	2,500,000	3,499,000

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
GoU	External Fin.	Total	GoU	External Fin.	Total	
Project 1762 Potable Water Project						
Key Service Area 000003 Facilities and Equipment Management						
263402 Transfer to Other Government Units	0	0	0	750,000	0	750,000
o/w Transfer to Other Government Units to support water quality initiatives	0	0	0	750,000	0	750,000
Total Cost of Key Service Area 000003	0	0	0	750,000	0	750,000
Key Service Area 000015 Monitoring and Evaluation						
211102 Contract Staff Salaries	348,000	0	348,000	222,400	0	222,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0	10,000	20,000	0	20,000
212101 Social Security Contributions	34,800	0	34,800	34,800	0	34,800
212201 Social Security Contributions	0	0	0	34,800	0	34,800
221003 Staff Training	0	0	0	20,000	0	20,000
221008 Information and Communication Technology Supplies.	0	0	0	10,000	0	10,000
221009 Welfare and Entertainment	20,000	0	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	30,000	0	30,000
221017 Membership dues and Subscription fees.	0	0	0	30,000	0	30,000
223004 Guard and Security services	0	0	0	10,000	0	10,000
223005 Electricity	0	0	0	60,000	0	60,000
224010 Protective Gear	0	0	0	20,000	0	20,000
225204 Monitoring and Supervision of capital work	100,000	0	100,000	0	0	0
227004 Fuel, Lubricants and Oils	27,200	0	27,200	0	0	0
Total Cost of Key Service Area 000015	540,000	0	540,000	492,000	0	492,000
Key Service Area 000017 Infrastructure Development and Management						
224005 Laboratory supplies and services	400,000	0	400,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	100,000	0	100,000	0	0	0
225204 Monitoring and Supervision of capital work	200,000	0	200,000	0	0	0

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1762 Potable Water Project						
Total Cost of Key Service Area 000017	700,000	0	700,000	0	0	0
Total Cost for Project 1762	1,240,000	0	1,240,000	1,242,000	0	1,242,000
Total Excluding Arrears	1,240,000	0	1,240,000	1,242,000	0	1,242,000
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	567,515	0	567,515	567,515	0	567,515
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	40,000	40,000
212101 Social Security Contributions	56,751	0	56,751	56,751	0	56,751
221002 Workshops, Meetings and Seminars	0	0	0	0	60,000	60,000
221009 Welfare and Entertainment	5,000	0	5,000	14,000	8,000	22,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	40,000	40,000
221012 Small Office Equipment	0	0	0	0	40,000	40,000
222001 Information and Communication Technology Services.	0	0	0	0	40,555	40,555
225201 Consultancy Services-Capital	0	0	0	0	80,000	80,000
225204 Monitoring and Supervision of capital work	0	0	0	0	100,000	100,000
227001 Travel inland	0	0	0	55,000	80,000	135,000
227002 Travel abroad	0	0	0	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	0	0	20,000	80,000	100,000
228002 Maintenance-Transport Equipment	0	0	0	25,000	40,000	65,000
282301 Transfers to Government Institutions	0	0	0	0	2,196,875	2,196,875
o/w Transfers to Government Institutions	0	0	0	0	2,196,875	2,196,875
312139 Other Structures - Acquisition	370,734	0	370,734	0	0	0
Total Cost of Key Service Area 000014	1,000,000	0	1,000,000	738,266	2,885,430	3,623,696
Key Service Area 000016 Environment, Social Health and Safety						
263402 Transfer to Other Government Units	0	0	0	88,800	0	88,800
o/w Transfer to Kyoga Water Management Zone	0	0	0	88,800	0	88,800

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft 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						
Total Cost of Key Service Area 000016	0	0	0	88,800	0	88,800
Key Service Area 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	447,745	0	447,745	0	0	0
212101 Social Security Contributions	44,774	0	44,774	0	0	0
225201 Consultancy Services-Capital	0	3,813,948	3,813,948	0	0	0
225204 Monitoring and Supervision of capital work	0	700,000	700,000	40,000	0	40,000
227001 Travel inland	0	380,000	380,000	0	0	0
227004 Fuel, Lubricants and Oils	0	120,000	120,000	30,000	0	30,000
263402 Transfer to Other Government Units	0	0	0	1,200,000	4,135,120	5,335,120
o/w Transfer to Other Government Units	0	0	0	1,200,000	4,135,120	5,335,120
312142 Flood barriers - Acquisition	1,085,947	0	1,085,947	0	0	0
Total Cost of Key Service Area 000017	1,578,466	5,013,948	6,592,414	1,270,000	4,135,120	5,405,120
Key Service Area 140022 Integrated Catchment based Infrastructure						
225201 Consultancy Services-Capital	0	5,390,000	5,390,000	0	0	0
225204 Monitoring and Supervision of capital work	55,000	0	55,000	0	0	0
227004 Fuel, Lubricants and Oils	38,000	0	38,000	60,000	0	60,000
263402 Transfer to Other Government Units	0	0	0	1,611,934	3,879,450	5,491,384
o/w Transfer to Other Government Units	0	0	0	1,611,934	3,879,450	5,491,384
313142 Flood barriers - Improvement	98,534	0	98,534	0	0	0
Total Cost of Key Service Area 140022	191,534	5,390,000	5,581,534	1,671,934	3,879,450	5,551,384
Total Cost for Project 1799	2,770,000	10,403,948	13,173,948	3,769,000	10,900,000	14,669,000
Total Excluding Arrears	2,770,000	10,403,948	13,173,948	3,769,000	10,900,000	14,669,000
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	1,000,000	0	1,000,000	789,500	0	789,500
227001 Travel inland	200,000	0	200,000	200,000	0	200,000
227004 Fuel, Lubricants and Oils	40,000	0	40,000	32,000	0	32,000

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft 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 000017 Infrastructure Development and Management						
312221 Light ICT hardware - Acquisition	0	0	0	13,500	0	13,500
312229 Other ICT Equipment - Acquisition	14,000	0	14,000	0	0	0
313142 Flood barriers - Improvement	1,000,000	0	1,000,000	4,500,000	0	4,500,000
Total Cost of Key Service Area 000017	2,254,000	0	2,254,000	5,535,000	0	5,535,000
Key Service Area 140022 Integrated Catchment based Infrastructure						
211102 Contract Staff Salaries	65,667	0	65,667	60,140	0	60,140
212101 Social Security Contributions	16,260	0	16,260	14,660	0	14,660
225204 Monitoring and Supervision of capital work	100,000	0	100,000	80,000	0	80,000
227001 Travel inland	80,000	0	80,000	160,000	0	160,000
227004 Fuel, Lubricants and Oils	80,000	0	80,000	72,000	0	72,000
228002 Maintenance-Transport Equipment	26,000	0	26,000	18,000	0	18,000
263402 Transfer to Other Government Units	660,000	0	660,000	1,352,000	0	1,352,000
o/w Transfer to other government units	0	0	0	1,352,000	0	1,352,000
o/w Transfer to Other Government Units	660,000	0	660,000	0	0	0
312235 Furniture and Fittings - Acquisition	11,860	0	11,860	8,000	0	8,000
Total Cost of Key Service Area 140022	1,039,788	0	1,039,788	1,764,800	0	1,764,800
Total Cost for Project 1825	3,293,788	0	3,293,788	7,299,800	0	7,299,800
Total Excluding Arrears	3,293,788	0	3,293,788	7,299,800	0	7,299,800
Project 1860 Transboundary Water Resources management						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	80,701	0	80,701	50,701	0	50,701
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0	5,000	20,000	0	20,000
212101 Social Security Contributions	8,070	0	8,070	16,000	0	16,000
221005 Official Ceremonies and State Functions	0	0	0	200,000	0	200,000
221009 Welfare and Entertainment	10,000	0	10,000	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000	10,000	0	10,000

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft 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 000014 Administrative and Support Services						
221012 Small Office Equipment	0	0	0	20,000	0	20,000
227001 Travel inland	0	0	0	50,000	0	50,000
227002 Travel abroad	0	0	0	200,000	0	200,000
227004 Fuel, Lubricants and Oils	20,000	0	20,000	20,000	0	20,000
228002 Maintenance-Transport Equipment	0	0	0	14,000	0	14,000
Total Cost of Key Service Area 000014	133,771	0	133,771	610,701	0	610,701
Key Service Area 000016 Environment, Social Health and Safety						
225202 Environment Impact Assessment for Capital Works	0	0	0	80,000	0	80,000
Total Cost of Key Service Area 000016	0	0	0	80,000	0	80,000
Key Service Area 000017 Infrastructure Development and Management						
221002 Workshops, Meetings and Seminars	50,000	0	50,000	120,000	0	120,000
225203 Appraisal and Feasibility Studies for Capital Works	80,000	0	80,000	400,000	0	400,000
225204 Monitoring and Supervision of capital work	60,000	0	60,000	120,000	0	120,000
227001 Travel inland	80,000	0	80,000	80,000	0	80,000
227002 Travel abroad	0	0	0	120,000	0	120,000
227004 Fuel, Lubricants and Oils	105,000	0	105,000	80,000	0	80,000
228002 Maintenance-Transport Equipment	24,000	0	24,000	46,000	0	46,000
263402 Transfer to Other Government Units	0	0	0	1,460,000	0	1,460,000
o/w Transfer to Other Government Units	0	0	0	1,460,000	0	1,460,000
342111 Land - Acquisition	540,000	0	540,000	396,000	0	396,000
Total Cost of Key Service Area 000017	939,000	0	939,000	2,822,000	0	2,822,000
Key Service Area 140022 Integrated Catchment based Infrastructure						
225201 Consultancy Services-Capital	0	0	0	90,000	0	90,000
227001 Travel inland	50,000	0	50,000	55,000	0	55,000
227004 Fuel, Lubricants and Oils	18,000	0	18,000	30,000	0	30,000

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft 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 140022 Integrated Catchment based Infrastructure						
263402 Transfer to Other Government Units	0	0	0	270,000	0	270,000
o/w Transfer to Other Government Units	0	0	0	270,000	0	270,000
312139 Other Structures - Acquisition	194,000	0	194,000	400,000	0	400,000
Total Cost of Key Service Area 140022	262,000	0	262,000	845,000	0	845,000
Key Service Area 140024 International Water Resources Management						
221005 Official Ceremonies and State Functions	200,000	0	200,000	220,000	0	220,000
227001 Travel inland	50,000	0	50,000	0	0	0
227002 Travel abroad	203,000	0	203,000	328,499	0	328,499
227004 Fuel, Lubricants and Oils	45,000	0	45,000	20,000	0	20,000
262201 Contributions to International Organisations-Capital	1,200,000	0	1,200,000	1,150,000	0	1,150,000
o/w Contributions to International Organisations-Capital	1,200,000	0	1,200,000	0	0	0
o/w Contributions to Regional and International Organizations (NBI and AMCOW)	0	0	0	1,150,000	0	1,150,000
312299 Other Machinery and Equipment- Acquisition	47,229	0	47,229	0	0	0
Total Cost of Key Service Area 140024	1,745,229	0	1,745,229	1,718,499	0	1,718,499
Total Cost for Project 1860	3,080,000	0	3,080,000	6,076,200	0	6,076,200
Total Excluding Arrears	3,080,000	0	3,080,000	6,076,200	0	6,076,200
Project 2040 Integrated Flood and Drought Management Programme						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	0	0	0	100,000	0	100,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	30,000	0	30,000
212101 Social Security Contributions	0	0	0	10,000	0	10,000
221002 Workshops, Meetings and Seminars	0	0	0	20,000	0	20,000
221003 Staff Training	0	0	0	20,000	0	20,000

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
GoU	External Fin.	Total	GoU	External Fin.	Total	
Project 2040 Integrated Flood and Drought Management Programme						
Key Service Area 000014 Administrative and Support Services						
221008 Information and Communication Technology Supplies.	0	0	0	20,000	0	20,000
221009 Welfare and Entertainment	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	10,000	0	10,000
227001 Travel inland	0	0	0	40,000	0	40,000
227002 Travel abroad	0	0	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	0	0	40,000	0	40,000
228002 Maintenance-Transport Equipment	0	0	0	20,000	0	20,000
Total Cost of Key Service Area 000014	0	0	0	350,000	0	350,000
Key Service Area 000017 Infrastructure Development and Management						
221002 Workshops, Meetings and Seminars	0	0	0	100,000	0	100,000
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	50,000	0	50,000
227002 Travel abroad	0	0	0	50,000	0	50,000
312121 Non-Residential Buildings - Acquisition	0	0	0	400,000	0	400,000
312139 Other Structures - Acquisition	0	0	0	680,000	0	680,000
Total Cost of Key Service Area 000017	0	0	0	1,480,000	0	1,480,000
Key Service Area 140022 Integrated Catchment based Infrastructure						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	120,000	0	120,000
221017 Membership dues and Subscription fees.	0	0	0	1,720,000	0	1,720,000
225101 Consultancy Services	0	0	0	60,000	0	60,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	250,000	0	250,000
227001 Travel inland	0	0	0	160,000	0	160,000
227004 Fuel, Lubricants and Oils	0	0	0	80,000	0	80,000

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
GoU	External Fin.	Total	GoU	External Fin.	Total	
Project 2040 Integrated Flood and Drought Management Programme						
Key Service Area 140022 Integrated Catchment based Infrastructure						
312121 Non-Residential Buildings - Acquisition	0	0	0	650,000	0	650,000
312139 Other Structures - Acquisition	0	0	0	1,000,000	0	1,000,000
312423 Computer Software - Acquisition	0	0	0	230,000	0	230,000
Total Cost of Key Service Area 140022	0	0	0	4,270,000	0	4,270,000
Total Cost for Project 2040	0	0	0	6,100,000	0	6,100,000
Total Excluding Arrears	0	0	0	6,100,000	0	6,100,000
Project 2042 Water Resources Institute Infrastructure Development Project						
Key Service Area 000014 Administrative and Support Services						
211102 Contract Staff Salaries	0	0	0	229,320	0	229,320
212101 Social Security Contributions	0	0	0	22,932	0	22,932
221011 Printing, Stationery, Photocopying and Binding	0	0	0	20,000	0	20,000
227001 Travel inland	0	0	0	17,000	0	17,000
227004 Fuel, Lubricants and Oils	0	0	0	9,000	0	9,000
228002 Maintenance-Transport Equipment	0	0	0	8,000	0	8,000
Total Cost of Key Service Area 000014	0	0	0	306,252	0	306,252
Key Service Area 000017 Infrastructure Development and Management						
263402 Transfer to Other Government Units	0	0	0	2,693,748	0	2,693,748
o/w Transfer to Other Government Units	0	0	0	2,693,748	0	2,693,748
Total Cost of Key Service Area 000017	0	0	0	2,693,748	0	2,693,748
Total Cost for Project 2042	0	0	0	3,000,000	0	3,000,000
Total Excluding Arrears	0	0	0	3,000,000	0	3,000,000
Project 2043 Enhancing Resilience of Communities to Climate Change Phase 2						
Key Service Area 140022 Integrated Catchment based Infrastructure						
221009 Welfare and Entertainment	0	0	0	10,000	0	10,000
225204 Monitoring and Supervision of capital work	0	0	0	29,000	0	29,000
227004 Fuel, Lubricants and Oils	0	0	0	11,000	0	11,000

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 2043 Enhancing Resilience of Communities to Climate Change Phase 2						
Key Service Area 140022 Integrated Catchment based Infrastructure						
263402 Transfer to Other Government Units	0	0	0	950,000	0	950,000
o/w Transfer to Other Government Units	0	0	0	950,000	0	950,000
Total Cost of Key Service Area 140022	0	0	0	1,000,000	0	1,000,000
Total Cost for Project 2043	0	0	0	1,000,000	0	1,000,000
Total Excluding Arrears	0	0	0	1,000,000	0	1,000,000
Project 2045 Inner Murchison Bay Clean Up Project II						
Key Service Area 000003 Facilities and Equipment Management						
224005 Laboratory supplies and services	0	0	0	305,000	0	305,000
228002 Maintenance-Transport Equipment	0	0	0	6,000	0	6,000
312213 Water Vessels - Acquisition	0	0	0	60,000	0	60,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	500,000	0	500,000
Total Cost of Key Service Area 000003	0	0	0	871,000	0	871,000
Key Service Area 000015 Monitoring and Evaluation						
211102 Contract Staff Salaries	0	0	0	234,800	0	234,800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	30,000	0	30,000
212101 Social Security Contributions	0	0	0	23,480	0	23,480
221003 Staff Training	0	0	0	20,000	0	20,000
221008 Information and Communication Technology Supplies.	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	30,000	0	30,000
223004 Guard and Security services	0	0	0	10,000	0	10,000
223005 Electricity	0	0	0	60,000	0	60,000
223006 Water	0	0	0	10,000	0	10,000
225204 Monitoring and Supervision of capital work	0	0	0	100,000	0	100,000
227001 Travel inland	0	0	0	70,000	0	70,000

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
GoU	External Fin.	Total	GoU	External Fin.	Total	
Project 2045 Inner Murchison Bay Clean Up Project II						
Key Service Area 000015 Monitoring and Evaluation						
227004 Fuel, Lubricants and Oils	0	0	0	30,720	0	30,720
Total Cost of Key Service Area 000015	0	0	0	629,000	0	629,000
Key Service Area 000017 Infrastructure Development and Management						
225204 Monitoring and Supervision of capital work	0	0	0	500,000	0	500,000
312121 Non-Residential Buildings - Acquisition	0	0	0	7,000,000	0	7,000,000
Total Cost of Key Service Area 000017	0	0	0	7,500,000	0	7,500,000
Total Cost for Project 2045	0	0	0	9,000,000	0	9,000,000
Total Excluding Arrears	0	0	0	9,000,000	0	9,000,000
Total for Vote Function 02	36,820,788	22,403,948	59,224,735	51,104,000	24,500,000	75,604,000
Total Excluding Arrears	36,820,788	22,403,948	59,224,735	51,104,000	24,500,000	75,604,000
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	18,000	18,000	0	0	0
221002 Workshops, Meetings and Seminars	0	0	0	0	30,000	30,000
221003 Staff Training	0	15,000	15,000	0	20,000	20,000
221008 Information and Communication Technology Supplies.	0	20,000	20,000	0	0	0
221009 Welfare and Entertainment	0	10,000	10,000	0	24,000	24,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
221012 Small Office Equipment	0	0	0	0	10,000	10,000
221017 Membership dues and Subscription fees.	0	10,300	10,300	0	10,000	10,000
225204 Monitoring and Supervision of capital work	0	170,000	170,000	0	246,000	246,000
227001 Travel inland	0	40,700	40,700	0	60,000	60,000

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft 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 000001 Audit and Risk Management						
227004 Fuel, Lubricants and Oils	0	51,000	51,000	0	180,000	180,000
228002 Maintenance-Transport Equipment	0	15,000	15,000	0	10,000	10,000
Total Cost of Key Service Area 000001	0	350,000	350,000	0	600,000	600,000
Key Service Area 000004 Finance and Accounting						
221016 Systems Recurrent costs	0	120,000	120,000	0	120,000	120,000
221017 Membership dues and Subscription fees.	0	0	0	0	30,000	30,000
225204 Monitoring and Supervision of capital work	0	110,000	110,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	120,000	120,000	0	150,000	150,000
Total Cost of Key Service Area 000004	0	350,000	350,000	0	400,000	400,000
Key Service Area 000005 Human Resource Management						
212102 Medical expenses (Employees)	0	0	0	0	450,000	450,000
221003 Staff Training	0	0	0	0	501,584	501,584
221004 Recruitment Expenses	0	42,000	42,000	0	148,000	148,000
221009 Welfare and Entertainment	0	0	0	0	350,000	350,000
221011 Printing, Stationery, Photocopying and Binding	0	45,000	45,000	0	50,000	50,000
221016 Systems Recurrent costs	0	105,000	105,000	0	120,000	120,000
227001 Travel inland	0	58,000	58,000	0	68,000	68,000
227004 Fuel, Lubricants and Oils	0	0	0	0	34,000	34,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	200,000	200,000
273104 Pension	0	7,939,687	7,939,687	0	7,954,006	7,954,006
273105 Gratuity	0	4,126,262	4,126,262	0	2,763,097	2,763,097
Total Cost of Key Service Area 000005	0	12,315,949	12,315,949	0	12,638,687	12,638,687
Key Service Area 000006 Planning and Budgeting services						
225201 Consultancy Services-Capital	0	140,000	140,000	0	0	0
Total Cost of Key Service Area 000006	0	140,000	140,000	0	0	0

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft 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 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	85,000	85,000	0	25,000	25,000
221003 Staff Training	0	0	0	0	40,000	40,000
221008 Information and Communication Technology Supplies.	0	20,000	20,000	0	20,000	20,000
221009 Welfare and Entertainment	0	10,000	10,000	0	15,000	15,000
221017 Membership dues and Subscription fees.	0	0	0	0	30,000	30,000
225204 Monitoring and Supervision of capital work	0	150,000	150,000	0	160,000	160,000
227001 Travel inland	0	25,000	25,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	80,000	80,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	0	0
Total Cost of Key Service Area 000007	0	350,000	350,000	0	400,000	400,000
Key Service Area 000008 Records Management						
221007 Books, Periodicals & Newspapers	0	75,000	75,000	0	30,000	30,000
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	75,000	75,000	0	67,000	67,000
221017 Membership dues and Subscription fees.	0	0	0	0	6,000	6,000
222002 Postage and Courier	0	50,000	50,000	0	100,000	100,000
225204 Monitoring and Supervision of capital work	0	0	0	0	47,000	47,000
227001 Travel inland	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	110,000	110,000
Total Cost of Key Service Area 000008	0	200,000	200,000	0	400,000	400,000
Key Service Area 000010 Leadership and Management						
225204 Monitoring and Supervision of capital work	0	76,500	76,500	0	289,313	289,313
227001 Travel inland	0	27,500	27,500	0	40,000	40,000
227002 Travel abroad	0	0	0	0	300,000	300,000
227004 Fuel, Lubricants and Oils	0	57,000	57,000	0	160,000	160,000

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft 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 000010 Leadership and Management						
228002 Maintenance-Transport Equipment	0	40,000	40,000	0	100,000	100,000
Total Cost of Key Service Area 000010	0	201,000	201,000	0	889,313	889,313
Key Service Area 000011 Communication and Public Relations						
221001 Advertising and Public Relations	0	0	0	0	230,000	230,000
221008 Information and Communication Technology Supplies.	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	150,000	150,000	0	0	0
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	40,000	40,000
Total Cost of Key Service Area 000011	0	190,000	190,000	0	290,000	290,000
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	2,288,541	0	2,288,541	4,278,000	0	4,278,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	650,000	650,000	0	0	0
221007 Books, Periodicals & Newspapers	0	50,000	50,000	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	340,000	340,000	0	30,000	30,000
221009 Welfare and Entertainment	0	30,000	30,000	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	51,048	51,048	0	140,000	140,000
221017 Membership dues and Subscription fees.	0	0	0	0	270,000	270,000
222001 Information and Communication Technology Services.	0	180,000	180,000	0	500,000	500,000
223001 Property Management Expenses	0	0	0	0	400,000	400,000
223004 Guard and Security services	0	0	0	0	100,000	100,000
223005 Electricity	0	0	0	0	410,000	410,000
223006 Water	0	0	0	0	250,000	250,000
224004 Beddings, Clothing, Footwear and related Services	0	280,000	280,000	0	0	0

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft 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 000014 Administrative and Support Services						
225101 Consultancy Services	0	200,000	200,000	0	0	0
225204 Monitoring and Supervision of capital work	0	100,000	100,000	0	0	0
227004 Fuel, Lubricants and Oils	0	1,130,000	1,130,000	0	130,000	130,000
228002 Maintenance-Transport Equipment	0	700,000	700,000	0	200,000	200,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	200,000	200,000
282105 Court Awards	0	0	0	0	300,000	300,000
352899 Other Domestic Arrears Budgeting	0	2,687,984	2,687,984	0	7,882,062	7,882,062
Total Cost of Key Service Area 000014	2,288,541	6,399,033	8,687,574	4,278,000	10,922,062	15,200,062
Key Service Area 000034 Education and Skills Development						
221003 Staff Training	0	400,000	400,000	0	0	0
Total Cost of Key Service Area 000034	0	400,000	400,000	0	0	0
Key Service Area 140027 Support to Affiliated insititutions						
221002 Workshops, Meetings and Seminars	0	200,000	200,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000	0	0	0
224005 Laboratory supplies and services	0	300,000	300,000	0	0	0
225204 Monitoring and Supervision of capital work	0	40,000	40,000	0	0	0
227004 Fuel, Lubricants and Oils	0	200,000	200,000	0	0	0
228001 Maintenance-Buildings and Structures	0	100,000	100,000	0	0	0
228002 Maintenance-Transport Equipment	0	80,000	80,000	0	0	0
Total Cost of Key Service Area 140027	0	1,000,000	1,000,000	0	0	0
Total Cost for Department 001	2,288,541	21,895,982	24,184,523	4,278,000	26,540,062	30,818,062
Total Excluding Arrears	2,288,541	19,207,997	21,496,539	4,278,000	18,658,000	22,936,000
Department 002 Policy and Planning						
Key Service Area 000006 Planning and Budgeting Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,750	24,750	0	0	0

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft 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 000006 Planning and Budgeting Services						
221002 Workshops, Meetings and Seminars	0	100,000	100,000	0	100,000	100,000
221003 Staff Training	0	0	0	0	300,000	300,000
221007 Books, Periodicals & Newspapers	0	15,000	15,000	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	30,000	30,000	0	0	0
221009 Welfare and Entertainment	0	30,000	30,000	0	100,034	100,034
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	50,000	50,000
222001 Information and Communication Technology Services.	0	0	0	0	40,000	40,000
225204 Monitoring and Supervision of capital work	0	311,000	311,000	0	600,000	600,000
227001 Travel inland	0	40,000	40,000	0	30,000	30,000
227002 Travel abroad	0	0	0	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	110,000	110,000	0	200,000	200,000
228002 Maintenance-Transport Equipment	0	46,250	46,250	0	40,000	40,000
263402 Transfer to Other Government Units	0	0	0	0	1,400,000	1,400,000
o/w Supporting Planning and Monitoring in Umbrellas	0	0	0	0	1,400,000	1,400,000
352899 Other Domestic Arrears Budgeting	0	1,000,000	1,000,000	0	0	0
Total Cost of Key Service Area 000006	0	1,757,000	1,757,000	0	3,070,034	3,070,034
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	300,000	0	300,000	800,636	0	800,636
Total Cost of Key Service Area 000014	300,000	0	300,000	800,636	0	800,636
Key Service Area 000015 Monitoring and Evaluation						
221002 Workshops, Meetings and Seminars	0	0	0	0	39,789	39,789
221009 Welfare and Entertainment	0	30,000	30,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000	0	200,000	200,000

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft 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						
225101 Consultancy Services	0	0	0	0	200,000	200,000
225204 Monitoring and Supervision of capital work	0	170,000	170,000	0	280,000	280,000
227004 Fuel, Lubricants and Oils	0	160,000	160,000	0	250,000	250,000
228002 Maintenance-Transport Equipment	0	60,000	60,000	0	80,000	80,000
Total Cost of Key Service Area 000015	0	500,000	500,000	0	1,049,789	1,049,789
Key Service Area 000027 Programme Working Group Secretariat Services						
221002 Workshops, Meetings and Seminars	0	100,000	100,000	0	138,318	138,318
221007 Books, Periodicals & Newspapers	0	15,000	15,000	0	15,000	15,000
221009 Welfare and Entertainment	0	30,000	30,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	40,000	40,000
Total Cost of Key Service Area 000027	0	200,000	200,000	0	238,318	238,318
Key Service Area 000034 Education and Skills Development						
221003 Staff Training	0	30,000	30,000	0	0	0
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	0	0
221009 Welfare and Entertainment	0	10,000	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	0	0
Total Cost of Key Service Area 000034	0	60,000	60,000	0	0	0
Key Service Area 000039 Policies, Regulations and Standards						
221002 Workshops, Meetings and Seminars	0	50,000	50,000	0	70,000	70,000
221009 Welfare and Entertainment	0	10,000	10,000	0	10,435	10,435
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000
225101 Consultancy Services	0	200,000	200,000	0	189,424	189,424
225204 Monitoring and Supervision of capital work	0	80,000	80,000	0	180,000	180,000
227001 Travel inland	0	50,000	50,000	0	40,000	40,000

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft 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 000039 Policies, Regulations and Standards						
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	75,000	75,000
228002 Maintenance-Transport Equipment	0	0	0	0	30,000	30,000
Total Cost of Key Service Area 000039	0	440,000	440,000	0	614,859	614,859
Key Service Area 140052 Support of the Green Climate Fund Direct Access Entity						
221002 Workshops, Meetings and Seminars	0	0	0	0	46,236	46,236
225101 Consultancy Services	0	0	0	0	50,000	50,000
225204 Monitoring and Supervision of capital work	0	0	0	0	50,190	50,190
227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	50,000
Total Cost of Key Service Area 140052	0	0	0	0	196,426	196,426
Total Cost for Department 002	300,000	2,957,000	3,257,000	800,636	5,169,426	5,970,061
Total Excluding Arrears	300,000	1,957,000	2,257,000	800,636	5,169,426	5,970,061
Department 003 Water and Environment Sector Liaison						
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	0	0
221003 Staff Training	0	0	0	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	30,000	30,000
221012 Small Office Equipment	0	0	0	0	27,000	27,000
227001 Travel inland	0	10,000	10,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	10,000	10,000
Total Cost of Key Service Area 000013	0	30,000	30,000	0	167,000	167,000
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	137,000	0	137,000	137,000	0	137,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	5,000	0	5,000	5,000
221009 Welfare and Entertainment	0	7,000	7,000	0	7,000	7,000

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft 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						
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	5,000	5,000
223005 Electricity	0	2,000	2,000	0	2,000	2,000
223006 Water	0	1,000	1,000	0	1,000	1,000
227001 Travel inland	0	132,000	132,000	0	0	0
227004 Fuel, Lubricants and Oils	0	47,605	47,605	0	42,000	42,000
228002 Maintenance-Transport Equipment	0	8,000	8,000	0	8,000	8,000
263402 Transfer to Other Government Units	0	150,000	150,000	0	0	0
o/w Transfer to Appropriate Technology Centre	0	150,000	150,000	0	0	0
o/w Transfer to the Appropriate Technology Centre	0	0	0	0	0	0
Total Cost of Key Service Area 000014	137,000	357,605	494,605	137,000	70,000	207,000
Key Service Area 140028 Support to Technology, Resource centre and research						
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 140028	0	0	0	0	150,000	150,000
Total Cost for Department 003	137,000	387,605	524,605	137,000	387,000	524,000
Total Excluding Arrears	137,000	387,605	524,605	137,000	387,000	524,000
Development Budget Estimates						
GoU			External Fin.	Total	GoU	
External Fin.			Total	Total		
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)						
Key Service Area 000006 Planning and Budgeting services						
211102 Contract Staff Salaries	177,000	0	177,000	0	0	0
212101 Social Security Contributions	10,000	0	10,000	0	0	0
221001 Advertising and Public Relations	3,000	0	3,000	0	18,000	18,000
221002 Workshops, Meetings and Seminars	0	0	0	0	23,580	23,580
221003 Staff Training	0	150,000	150,000	0	356,771	356,771
221008 Information and Communication Technology Supplies.	30,000	15,000	45,000	0	0	0

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft 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						
221009 Welfare and Entertainment	5,000	0	5,000	0	19,084	19,084
221011 Printing, Stationery, Photocopying and Binding	10,000	45,000	55,000	5,000	43,200	48,200
221014 Bank Charges and other Bank related costs	0	0	0	0	5,400	5,400
222002 Postage and Courier	0	0	0	0	19,440	19,440
224010 Protective Gear	0	0	0	0	200,000	200,000
225101 Consultancy Services	504,200	704,375	1,208,575	0	5,177,599	5,177,599
225201 Consultancy Services-Capital	0	2,734,525	2,734,525	0	0	0
225204 Monitoring and Supervision of capital work	130,000	100,000	230,000	253,800	0	253,800
227001 Travel inland	110,000	0	110,000	0	216,000	216,000
227004 Fuel, Lubricants and Oils	90,000	90,000	180,000	110,100	306,800	416,900
228002 Maintenance-Transport Equipment	20,000	60,000	80,000	20,000	14,126	34,126
312235 Furniture and Fittings - Acquisition	0	15,000	15,000	0	0	0
Total Cost of Key Service Area 000006	1,089,200	3,913,900	5,003,100	388,900	6,400,000	6,788,900
Key Service Area 000014 Administration and Support Services						
211102 Contract Staff Salaries	0	0	0	177,000	0	177,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0	100,000	0	0	0
212101 Social Security Contributions	12,000	0	12,000	26,550	0	26,550
221001 Advertising and Public Relations	0	0	0	5,000	0	5,000
221002 Workshops, Meetings and Seminars	138,000	0	138,000	0	0	0
221008 Information and Communication Technology Supplies.	0	0	0	20,000	0	20,000
221009 Welfare and Entertainment	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	100,000	0	100,000	12,000	0	12,000
227001 Travel inland	200,000	0	200,000	110,000	0	110,000
227004 Fuel, Lubricants and Oils	100,000	0	100,000	40,738	0	40,738

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft 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 000014 Administration and Support Services							
263402 Transfer to Other Government Units	0	0	0	800,000	0	800,000	
o/w Transfer to Other Government Units	0	0	0	800,000	0	800,000	
Total Cost of Key Service Area 000014	650,000	0	650,000	1,211,288	0	1,211,288	
Key Service Area 000015 Monitoring and Evaluation							
211102 Contract Staff Salaries	190,000	0	190,000	390,000	0	390,000	
212101 Social Security Contributions	15,000	0	15,000	36,859	0	36,859	
221002 Workshops, Meetings and Seminars	0	45,000	45,000	0	0	0	
221009 Welfare and Entertainment	10,000	0	10,000	30,000	0	30,000	
221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000	30,000	0	30,000	
221014 Bank Charges and other Bank related costs	0	11,100	11,100	0	0	0	
225101 Consultancy Services	1,400,700	0	1,400,700	0	0	0	
225204 Monitoring and Supervision of capital work	80,000	0	80,000	592,541	0	592,541	
227001 Travel inland	70,000	30,000	100,000	0	0	0	
227004 Fuel, Lubricants and Oils	110,100	0	110,100	0	0	0	
228002 Maintenance-Transport Equipment	20,000	0	20,000	0	0	0	
312221 Light ICT hardware - Acquisition	0	0	0	60,000	0	60,000	
Total Cost of Key Service Area 000015	1,900,800	86,100	1,986,900	1,139,400	0	1,139,400	
Key Service Area 140028 Support to Technology, Resource centre and research							
263402 Transfer to Other Government Units	850,000	0	850,000	750,000	0	750,000	
o/w Transfer to Other Government Units-Appropriate Technology Centre	0	0	0	750,000	0	750,000	
o/w Transfer to the Appropriate Technology Centre	850,000	0	850,000	0	0	0	
Total Cost of Key Service Area 140028	850,000	0	850,000	750,000	0	750,000	
Total Cost for Project 1530	4,490,000	4,000,000	8,490,000	3,489,588	6,400,000	9,889,588	
Total Excluding Arrears	4,490,000	4,000,000	8,490,000	3,489,588	6,400,000	9,889,588	

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft 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							
Key Service Area 000003 Facilities and Equipment Management							
221008 Information and Communication Technology Supplies.	220,000	0	220,000	250,000	0	250,000	
221011 Printing, Stationery, Photocopying and Binding	200,000	0	200,000	0	0	0	
222001 Information and Communication Technology Services.	216,000	0	216,000	250,000	0	250,000	
223004 Guard and Security services	120,000	0	120,000	0	0	0	
223005 Electricity	432,000	0	432,000	0	0	0	
223006 Water	220,000	0	220,000	0	0	0	
227004 Fuel, Lubricants and Oils	400,000	0	400,000	0	0	0	
228001 Maintenance-Buildings and Structures	500,000	0	500,000	0	0	0	
228002 Maintenance-Transport Equipment	800,000	0	800,000	0	0	0	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	200,000	0	200,000	0	0	0	
312232 Electrical machinery - Acquisition	0	0	0	550,000	0	550,000	
312235 Furniture and Fittings - Acquisition	0	0	0	500,200	0	500,200	
Total Cost of Key Service Area 000003	3,308,000	0	3,308,000	1,550,200	0	1,550,200	
Key Service Area 000010 Leadership and Management							
225204 Monitoring and Supervision of capital work	0	0	0	200,000	0	200,000	
227001 Travel inland	100,000	0	100,000	100,000	0	100,000	
227002 Travel abroad	300,000	0	300,000	300,000	0	300,000	
227004 Fuel, Lubricants and Oils	0	0	0	100,000	0	100,000	
Total Cost of Key Service Area 000010	400,000	0	400,000	700,000	0	700,000	
Key Service Area 000014 Administrative and Support Services							
211102 Contract Staff Salaries	400,000	0	400,000	400,000	0	400,000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	290,000	0	290,000	300,000	0	300,000	
212101 Social Security Contributions	40,000	0	40,000	0	0	0	

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft 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						
Key Service Area 000014 Administrative and Support Services						
212102 Medical expenses (Employees)	70,000	0	70,000	200,000	0	200,000
212103 Incapacity benefits (Employees)	30,000	0	30,000	0	0	0
212201 Social Security Contributions	0	0	0	40,000	0	40,000
221001 Advertising and Public Relations	100,000	0	100,000	100,000	0	100,000
221002 Workshops, Meetings and Seminars	0	0	0	300,000	0	300,000
221003 Staff Training	0	0	0	500,000	0	500,000
221008 Information and Communication Technology Supplies.	0	0	0	300,000	0	300,000
221009 Welfare and Entertainment	300,000	0	300,000	510,000	0	510,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	460,000	0	460,000
222002 Postage and Courier	0	0	0	100,000	0	100,000
223001 Property Management Expenses	92,000	0	92,000	600,000	0	600,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	150,000	0	150,000
225204 Monitoring and Supervision of capital work	100,000	0	100,000	230,000	0	230,000
227004 Fuel, Lubricants and Oils	90,000	0	90,000	410,000	0	410,000
228001 Maintenance-Buildings and Structures	0	0	0	500,000	0	500,000
228002 Maintenance-Transport Equipment	0	0	0	100,000	0	100,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	500,000	0	500,000
263402 Transfer to Other Government Units	0	0	0	3,000,000	0	3,000,000
o/w Transfer to Other Government Units	0	0	0	3,000,000	0	3,000,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	50,000	0	50,000
352899 Other Domestic Arrears Budgeting	69,317,182	0	69,317,182	0	0	0
Total Cost of Key Service Area 000014	70,829,182	0	70,829,182	8,750,000	0	8,750,000

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft 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						
Key Service Area 000027 Programme Working Group Secretariat Services						
221002 Workshops, Meetings and Seminars	200,000	0	200,000	200,000	0	200,000
221008 Information and Communication Technology Supplies.	80,000	0	80,000	0	0	0
225101 Consultancy Services	200,000	0	200,000	100,000	0	100,000
227001 Travel inland	100,000	0	100,000	0	0	0
Total Cost of Key Service Area 000027	580,000	0	580,000	300,000	0	300,000
Key Service Area 140027 Support to Affiliated insititutions						
263402 Transfer to Other Government Units	200,000	0	200,000	700,000	0	700,000
o/w Transfer to Other Government Units	200,000	0	200,000	700,000	0	700,000
Total Cost of Key Service Area 140027	200,000	0	200,000	700,000	0	700,000
Total Cost for Project 1906	75,317,182	0	75,317,182	12,000,200	0	12,000,200
Total Excluding Arrears	6,000,000	0	6,000,000	12,000,200	0	12,000,200
Total for Vote Function 04	107,773,310	4,000,000	111,773,310	52,801,911	6,400,000	59,201,911
Total Excluding Arrears	34,768,144	4,000,000	38,768,144	44,919,849	6,400,000	51,319,849
Vote Function 05 National Meteorological Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Meteorological Department						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	6,709,000	0	6,709,000	6,708,399	0	6,708,399
221002 Workshops, Meetings and Seminars	0	20,000	20,000	0	400,000	400,000
221003 Staff Training	0	20,000	20,000	0	0	0
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	6,000	6,000
221008 Information and Communication Technology Supplies.	0	15,000	15,000	0	0	0
221009 Welfare and Entertainment	0	60,000	60,000	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	0	0

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft 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						
221016 Systems Recurrent costs	0	5,000	5,000	0	0	0
221017 Membership dues and Subscription fees.	0	660,000	660,000	0	145,000	145,000
223001 Property Management Expenses	0	10,000	10,000	0	160,000	160,000
223005 Electricity	0	40,000	40,000	0	120,000	120,000
223006 Water	0	20,000	20,000	0	80,000	80,000
224010 Protective Gear	0	0	0	0	40,000	40,000
225101 Consultancy Services	0	0	0	0	34,000	34,000
225204 Monitoring and Supervision of capital work	0	0	0	0	200,000	200,000
227001 Travel inland	0	80,000	80,000	0	100,000	100,000
227002 Travel abroad	0	120,400	120,400	0	400,000	400,000
227004 Fuel, Lubricants and Oils	0	80,000	80,000	0	680,000	680,000
228002 Maintenance-Transport Equipment	0	50,000	50,000	0	400,000	400,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000	0	0	0
263402 Transfer to Other Government Units	0	50,000	50,000	0	1,520,000	1,520,000
o/w Facilitate NMTS operations	0	50,000	50,000	0	0	0
o/w Quarterly transfer to strengthen Meteorological services in Eastern, Western, Northern and Central in compliance with WMO's call for early warnings for all	0	0	0	0	1,400,000	1,400,000
o/w Transfer to NMTS	0	0	0	0	120,000	120,000
Total Cost of Key Service Area 000014	6,709,000	1,270,400	7,979,400	6,708,399	4,345,000	11,053,399
Key Service Area 140012 Applied meteorology,data and climate services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	40,000	40,000
221001 Advertising and Public Relations	0	0	0	0	100,000	100,000
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
221003 Staff Training	0	20,009	20,009	0	106,000	106,000

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft 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 140012 Applied meteorology,data and climate services						
221008 Information and Communication Technology Supplies.	0	25,000	25,000	0	25,000	25,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	0	0
225201 Consultancy Services-Capital	0	40,000	40,000	0	0	0
227001 Travel inland	0	82,500	82,500	0	260,000	260,000
227004 Fuel, Lubricants and Oils	0	44,840	44,840	0	85,000	85,000
228002 Maintenance-Transport Equipment	0	17,651	17,651	0	0	0
Total Cost of Key Service Area 140012	0	240,000	240,000	0	666,000	666,000
Key Service Area 140014 Weather observation and forecasting						
221001 Advertising and Public Relations	0	0	0	0	50,000	50,000
221002 Workshops, Meetings and Seminars	0	25,000	25,000	0	0	0
221003 Staff Training	0	0	0	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	0	0	0	30,000	30,000
221009 Welfare and Entertainment	0	60,000	60,000	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	100,000	100,000
222001 Information and Communication Technology Services.	0	0	0	0	34,397	34,397
223004 Guard and Security services	0	0	0	0	80,000	80,000
224010 Protective Gear	0	13,000	13,000	0	0	0
225204 Monitoring and Supervision of capital work	0	0	0	0	40,000	40,000
226001 Insurances	0	450,000	450,000	0	0	0
227001 Travel inland	0	77,000	77,000	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	60,000	60,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	35,603	35,603

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Meteorological Department						
Total Cost of Key Service Area 140014	0	695,000	695,000	0	610,000	610,000
Key Service Area 140015 Weather and climate monitoring						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	200,000	200,000
221002 Workshops, Meetings and Seminars	0	15,700	15,700	0	0	0
221003 Staff Training	0	0	0	0	81,811	81,811
221008 Information and Communication Technology Supplies.	0	32,000	32,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	16,231	16,231	0	0	0
221012 Small Office Equipment	0	19,000	19,000	0	0	0
222001 Information and Communication Technology Services.	0	0	0	0	32,000	32,000
222002 Postage and Courier	0	17,760	17,760	0	24,000	24,000
223005 Electricity	0	12,000	12,000	0	26,000	26,000
223006 Water	0	14,400	14,400	0	20,189	20,189
224005 Laboratory supplies and services	0	15,000	15,000	0	0	0
224010 Protective Gear	0	12,420	12,420	0	0	0
225101 Consultancy Services	0	5,000	5,000	0	30,000	30,000
225201 Consultancy Services-Capital	0	5,000	5,000	0	0	0
227001 Travel inland	0	151,800	151,800	0	110,000	110,000
227004 Fuel, Lubricants and Oils	0	108,289	108,289	0	100,000	100,000
228001 Maintenance-Buildings and Structures	0	20,000	20,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	40,000	40,000
228004 Maintenance-Other Fixed Assets	0	60,000	60,000	0	0	0
Total Cost of Key Service Area 140015	0	504,600	504,600	0	664,000	664,000

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft 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						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,500	11,500	0	28,000	28,000
221002 Workshops, Meetings and Seminars	0	7,500	7,500	0	15,000	15,000
221003 Staff Training	0	21,000	21,000	0	60,000	60,000
221007 Books, Periodicals & Newspapers	0	36,000	36,000	0	0	0
221008 Information and Communication Technology Supplies.	0	0	0	0	50,000	50,000
221009 Welfare and Entertainment	0	9,600	9,600	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	7,300	7,300	0	20,000	20,000
221017 Membership dues and Subscription fees.	0	400	400	0	0	0
224011 Research Expenses	0	61,681	61,681	0	285,000	285,000
225101 Consultancy Services	0	24,000	24,000	0	0	0
225204 Monitoring and Supervision of capital work	0	0	0	0	30,000	30,000
227001 Travel inland	0	77,110	77,110	0	77,110	77,110
227002 Travel abroad	0	0	0	0	40,731	40,731
227004 Fuel, Lubricants and Oils	0	33,909	33,909	0	59,159	59,159
Total Cost of Key Service Area 140017	0	290,000	290,000	0	715,000	715,000
Total Cost for Department 001	6,709,000	3,000,000	9,709,000	6,708,399	7,000,000	13,708,399
Total Excluding Arrears	6,709,000	3,000,000	9,709,000	6,708,399	7,000,000	13,708,399
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 05	9,709,000	0	9,709,000	13,708,399	0	13,708,399
Total Excluding Arrears	9,709,000	0	9,709,000	13,708,399	0	13,708,399
Programme 08 Sustainable Energy Development						
Vote Function 01 Directorate of Environmental Affairs						
Recurrent Budget Estimates						

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 08 Sustainable Energy Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Climate Change Department						
Key Service Area 000089 Climate Change Mitigation						
224003 Agricultural Supplies and Services	0	0	0	0	200,000	200,000
Total Cost of Key Service Area 000089	0	0	0	0	200,000	200,000
Total Cost for Department 001	0	0	0	0	200,000	200,000
Total Excluding Arrears	0	0	0	0	200,000	200,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	0	0	0	200,000	0	200,000
Total Excluding Arrears	0	0	0	200,000	0	200,000
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	1,235,000	0	1,235,000	1,235,000	0	1,235,000
Total Cost of Key Service Area 000014	1,235,000	0	1,235,000	1,235,000	0	1,235,000
Key Service Area 000023 Inspection and Monitoring						
221009 Welfare and Entertainment	0	40,000	40,000	0	20,000	20,000
221012 Small Office Equipment	0	20,000	20,000	0	20,000	20,000
227001 Travel inland	0	33,000	33,000	0	34,458	34,458
227004 Fuel, Lubricants and Oils	0	25,000	25,000	0	47,000	47,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	0	0
Total Cost of Key Service Area 000023	0	138,000	138,000	0	121,458	121,458
Total Cost for Department 001	1,235,000	138,000	1,373,000	1,235,000	121,458	1,356,458
Total Excluding Arrears	1,235,000	138,000	1,373,000	1,235,000	121,458	1,356,458

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Urban Water Supply and Sanitation						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	2,519,248	0	2,519,248	2,519,000	0	2,519,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	10,000	10,000	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	10,000	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	10,000	10,000
221012 Small Office Equipment	0	10,000	10,000	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	30,000	30,000	0	30,000	30,000
Total Cost of Key Service Area 000014	2,519,248	150,000	2,669,248	2,519,000	150,000	2,669,000
Total Cost for Department 002	2,519,248	150,000	2,669,248	2,519,000	150,000	2,669,000
Total Excluding Arrears	2,519,248	150,000	2,669,248	2,519,000	150,000	2,669,000
Department 003 Urban Water Utility Regulation Department						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	0	0	0	335,248	0	335,248
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
227004 Fuel, Lubricants and Oils	0	0	0	0	57,175	57,175
Total Cost of Key Service Area 000014	0	0	0	335,248	87,175	422,423
Key Service Area 000017 Infrastructure Development and Management						
211101 General Staff Salaries	335,000	0	335,000	0	0	0

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates			
Programme 12 Human Capital Development							
	Wage	NonWage	Total	Wage	NonWage	Total	
Department 003 Urban Water Utility Regulation Department							
Key Service Area 000017 Infrastructure Development and Management							
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	
225204 Monitoring and Supervision of capital work	0	50,000	50,000	0	50,000	50,000	
227001 Travel inland	0	23,000	23,000	0	23,000	23,000	
227004 Fuel, Lubricants and Oils	0	57,175	57,175	0	0	0	
Total Cost of Key Service Area 000017	335,000	160,175	495,175	0	73,000	73,000	
Total Cost for Department 003	335,000	160,175	495,175	335,248	160,175	495,423	
Total Excluding Arrears	335,000	160,175	495,175	335,248	160,175	495,423	
Development Budget Estimates							
GoU			External Fin.	Total	GoU	External Fin.	Total
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	0	0	0	3,000,000	69,870,000	72,870,000	
313135 Water Plants, pipelines and sewerage networks - Improvement	38,560,000	126,600,000	165,160,000	0	0	0	
Total Cost of Key Service Area 000017	38,560,000	126,600,000	165,160,000	3,000,000	69,870,000	72,870,000	
Total Cost for Project 1193	38,560,000	126,600,000	165,160,000	3,000,000	69,870,000	72,870,000	
Total Excluding Arrears	38,560,000	126,600,000	165,160,000	3,000,000	69,870,000	72,870,000	
Project 1438 Water Service Acceleration Project (SCAP 100%)							
Key Service Area 000017 Infrastructure Development and Management							
225203 Appraisal and Feasibility Studies for Capital Works	1,500,000	0	1,500,000	0	0	0	
225204 Monitoring and Supervision of capital work	1,500,000	0	1,500,000	0	0	0	

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
GoU	External Fin.	Total	GoU	External Fin.	Total	
Project 1438 Water Service Acceleration Project (SCAP 100%)						
Key Service Area 000017 Infrastructure Development and Management						
312135 Water Plants, pipelines and sewerage networks - Acquisition	37,000,000	0	37,000,000	106,380,000	0	106,380,000
Total Cost of Key Service Area 000017	40,000,000	0	40,000,000	106,380,000	0	106,380,000
Total Cost for Project 1438	40,000,000	0	40,000,000	106,380,000	0	106,380,000
Total Excluding Arrears	40,000,000	0	40,000,000	106,380,000	0	106,380,000
Project 1524 Water and Sanitation Development Facility East-Phase II						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	920,000	0	920,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,000	0	48,000	0	0	0
212101 Social Security Contributions	92,000	0	92,000	0	0	0
221001 Advertising and Public Relations	40,000	0	40,000	0	0	0
221004 Recruitment Expenses	8,000	0	8,000	0	0	0
221007 Books, Periodicals & Newspapers	4,000	0	4,000	0	0	0
221008 Information and Communication Technology Supplies.	20,000	0	20,000	0	0	0
221009 Welfare and Entertainment	8,000	0	8,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	46,000	0	46,000	0	0	0
221012 Small Office Equipment	8,000	0	8,000	0	0	0
221014 Bank Charges and other Bank related costs	4,000	0	4,000	0	0	0
222001 Information and Communication Technology Services.	4,000	0	4,000	0	0	0
222002 Postage and Courier	4,000	0	4,000	0	0	0
223001 Property Management Expenses	8,000	0	8,000	0	0	0
223004 Guard and Security services	16,000	0	16,000	0	0	0
223005 Electricity	24,000	0	24,000	0	0	0
223006 Water	4,000	0	4,000	0	0	0

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft 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							
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	0	4,000	0	0	0	
224004 Beddings, Clothing, Footwear and related Services	20,000	0	20,000	0	0	0	
227001 Travel inland	110,000	0	110,000	0	0	0	
228002 Maintenance-Transport Equipment	60,000	0	60,000	0	0	0	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000	0	12,000	0	0	0	
312235 Furniture and Fittings - Acquisition	20,000	0	20,000	0	0	0	
Total Cost of Key Service Area 000003	1,484,000	0	1,484,000	0	0	0	
Key Service Area 000017 Infrastructure Development and Management							
225204 Monitoring and Supervision of capital work	110,000	0	110,000	0	0	0	
227001 Travel inland	100,000	0	100,000	0	0	0	
227004 Fuel, Lubricants and Oils	106,000	0	106,000	0	0	0	
228001 Maintenance-Buildings and Structures	20,000	0	20,000	0	0	0	
312135 Water Plants, pipelines and sewerage networks - Acquisition	4,940,000	0	4,940,000	0	0	0	
342111 Land - Acquisition	40,000	0	40,000	0	0	0	
Total Cost of Key Service Area 000017	5,316,000	0	5,316,000	0	0	0	
Total Cost for Project 1524	6,800,000	0	6,800,000	0	0	0	
Total Excluding Arrears	6,800,000	0	6,800,000	0	0	0	
Project 1525 Water and Sanitation Development Facility-South West-Phase II							
Key Service Area 000003 Facilities and Equipment Management							
211102 Contract Staff Salaries	978,686	0	978,686	1,415,394	0	1,415,394	
212101 Social Security Contributions	97,869	0	97,869	0	0	0	
212201 Social Security Contributions	0	0	0	141,539	0	141,539	
221001 Advertising and Public Relations	0	0	0	10,000	0	10,000	
221007 Books, Periodicals & Newspapers	0	0	0	1,200	0	1,200	

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft 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							
221008 Information and Communication Technology Supplies.	48,000	0	48,000	28,000	0	28,000	
221011 Printing, Stationery, Photocopying and Binding	100,000	0	100,000	93,403	0	93,403	
221012 Small Office Equipment	0	0	0	6,000	0	6,000	
221014 Bank Charges and other Bank related costs	0	0	0	800	0	800	
221016 Systems Recurrent costs	0	0	0	1,000	0	1,000	
222002 Postage and Courier	0	0	0	200	0	200	
223001 Property Management Expenses	20,000	0	20,000	0	0	0	
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	2,000	0	2,000	2,000	0	2,000	
225101 Consultancy Services	90,000	0	90,000	0	0	0	
225201 Consultancy Services-Capital	175,000	0	175,000	0	0	0	
225203 Appraisal and Feasibility Studies for Capital Works	275,000	0	275,000	0	0	0	
225204 Monitoring and Supervision of capital work	80,000	0	80,000	0	0	0	
227001 Travel inland	146,000	0	146,000	0	0	0	
227004 Fuel, Lubricants and Oils	90,000	0	90,000	0	0	0	
228001 Maintenance-Buildings and Structures	4,000	0	4,000	0	0	0	
228002 Maintenance-Transport Equipment	116,000	0	116,000	0	0	0	
312221 Light ICT hardware - Acquisition	25,000	0	25,000	0	0	0	
312222 Heavy ICT hardware - Acquisition	25,000	0	25,000	0	0	0	
312235 Furniture and Fittings - Acquisition	25,000	0	25,000	0	0	0	
Total Cost of Key Service Area 000003	2,333,555	0	2,333,555	1,735,536	0	1,735,536	
Key Service Area 000016 Environment, Social Health and Safety							
225202 Environment Impact Assessment for Capital Works	0	0	0	625,000	0	625,000	

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft 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						
Total Cost of Key Service Area 000016	0	0	0	625,000	0	625,000
Key Service Area 000017 Infrastructure Development and Management						
224010 Protective Gear	0	0	0	500	0	500
224011 Research Expenses	0	0	0	10,000	0	10,000
225101 Consultancy Services	90,000	0	90,000	0	0	0
225201 Consultancy Services-Capital	175,000	0	175,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	275,000	0	275,000	550,000	0	550,000
225204 Monitoring and Supervision of capital work	80,000	0	80,000	160,000	0	160,000
227001 Travel inland	120,000	0	120,000	145,500	0	145,500
227004 Fuel, Lubricants and Oils	90,000	0	90,000	180,000	0	180,000
228002 Maintenance-Transport Equipment	0	0	0	116,000	0	116,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	6,000	0	6,000
228004 Maintenance-Other Fixed Assets	0	0	0	5,000	0	5,000
263402 Transfer to Other Government Units	0	0	0	5,586,664	0	5,586,664
o/w Transfer to Other Government Units	0	0	0	5,586,664	0	5,586,664
312135 Water Plants, pipelines and sewerage networks - Acquisition	5,316,445	0	5,316,445	0	0	0
312229 Other ICT Equipment - Acquisition	0	0	0	10,000	0	10,000
312237 Sports Equipment - Acquisition	0	0	0	7,000	0	7,000
313121 Non-Residential Buildings - Improvement	100,000	0	100,000	100,000	0	100,000
342111 Land - Acquisition	500,000	0	500,000	500,000	0	500,000
Total Cost of Key Service Area 000017	6,746,445	0	6,746,445	7,376,664	0	7,376,664
Key Service Area 000090 Climate Change Adaptation						
312412 Cultivated Plants - Acquisition	0	0	0	90,800	0	90,800
Total Cost of Key Service Area 000090	0	0	0	90,800	0	90,800
Total Cost for Project 1525	9,080,000	0	9,080,000	9,828,000	0	9,828,000
Total Excluding Arrears	9,080,000	0	9,080,000	9,828,000	0	9,828,000

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft 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						
211102 Contract Staff Salaries	389,000	0	389,000	400,000	0	400,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0	8,000	188,000	0	188,000
212101 Social Security Contributions	38,900	0	38,900	60,000	0	60,000
221001 Advertising and Public Relations	0	5,000	5,000	0	0	0
221009 Welfare and Entertainment	10,000	0	10,000	0	0	0
224004 Beddings, Clothing, Footwear and related Services	8,000	0	8,000	4,000	0	4,000
225201 Consultancy Services-Capital	0	0	0	400,000	2,000,000	2,400,000
225204 Monitoring and Supervision of capital work	0	0	0	429,000	495,000	924,000
227001 Travel inland	0	0	0	334,500	385,000	719,500
227004 Fuel, Lubricants and Oils	40,000	0	40,000	160,000	0	160,000
228002 Maintenance-Transport Equipment	0	0	0	280,000	0	280,000
Total Cost of Key Service Area 000003	493,900	5,000	498,900	2,255,500	2,880,000	5,135,500
Key Service Area 000016 Environment, Social Health and Safety						
225204 Monitoring and Supervision of capital work	0	0	0	70,000	0	70,000
227004 Fuel, Lubricants and Oils	0	0	0	180,000	0	180,000
Total Cost of Key Service Area 000016	0	0	0	250,000	0	250,000
Key Service Area 000017 Infrastructure Development and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	738,286	738,286
225101 Consultancy Services	0	600,000	600,000	0	0	0
225201 Consultancy Services-Capital	0	21,705,000	21,705,000	0	4,083,000	4,083,000
225204 Monitoring and Supervision of capital work	8,000	700,000	708,000	601,500	1,160,000	1,761,500
227001 Travel inland	40,000	0	40,000	100,000	385,000	485,000
227004 Fuel, Lubricants and Oils	40,000	0	40,000	281,000	0	281,000
228002 Maintenance-Transport Equipment	10,000	0	10,000	126,200	0	126,200

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft 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 000017 Infrastructure Development and Management						
263402 Transfer to Other Government Units	0	0	0	2,000,000	0	2,000,000
o/w Transfer to RWSRCs to acquire land and compensate PAPs	0	0	0	2,000,000	0	2,000,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	129,100	122,109,575	122,238,675	748,000	65,825,751	66,573,751
312139 Other Structures - Acquisition	3,960,000	91,435,000	95,395,000	4,500,000	48,311,249	52,811,249
312149 Other Land Improvements - Acquisition	72,000	0	72,000	0	0	0
312221 Light ICT hardware - Acquisition	0	0	0	130,000	0	130,000
342111 Land - Acquisition	6,317,000	0	6,317,000	80,000	0	80,000
Total Cost of Key Service Area 000017	10,576,100	236,549,575	247,125,675	8,566,700	120,503,286	129,069,986
Total Cost for Project 1530	11,070,000	236,554,575	247,624,575	11,072,200	123,383,286	134,455,486
Total Excluding Arrears	11,070,000	236,554,575	247,624,575	11,072,200	123,383,286	134,455,486
Project 1531 South Western Cluster (SWC) Project						
Key Service Area 000017 Infrastructure Development and Management						
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	204,510,000	204,510,000	2,000,000	100,825,025	102,825,025
Total Cost of Key Service Area 000017	0	204,510,000	204,510,000	2,000,000	100,825,025	102,825,025
Total Cost for Project 1531	0	204,510,000	204,510,000	2,000,000	100,825,025	102,825,025
Total Excluding Arrears	0	204,510,000	204,510,000	2,000,000	100,825,025	102,825,025
Project 1532 100% Service Coverage Acceleration Project umbrellas (SCAP 100 umbrellas)						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	3,700,000	0	3,700,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0	20,000	0	0	0
212101 Social Security Contributions	340,000	0	340,000	0	0	0
221001 Advertising and Public Relations	32,000	0	32,000	0	0	0
221003 Staff Training	20,000	0	20,000	0	0	0

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft 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 000003 Facilities and Equipment Management							
221008 Information and Communication Technology Supplies.	20,000	0	20,000	0	0	0	
221011 Printing, Stationery, Photocopying and Binding	40,000	0	40,000	0	0	0	
221012 Small Office Equipment	8,000	0	8,000	0	0	0	
222001 Information and Communication Technology Services.	20,000	0	20,000	0	0	0	
224010 Protective Gear	300,000	0	300,000	0	0	0	
225101 Consultancy Services	200,000	0	200,000	0	0	0	
227001 Travel inland	380,000	0	380,000	0	0	0	
227004 Fuel, Lubricants and Oils	200,000	0	200,000	0	0	0	
228002 Maintenance-Transport Equipment	120,000	0	120,000	0	0	0	
312299 Other Machinery and Equipment- Acquisition	320,000	0	320,000	0	0	0	
Total Cost of Key Service Area 000003	5,720,000	0	5,720,000	0	0	0	
Key Service Area 000017 Infrastructure Development and Management							
225203 Appraisal and Feasibility Studies for Capital Works	80,000	0	80,000	0	0	0	
225204 Monitoring and Supervision of capital work	200,000	0	200,000	0	0	0	
227001 Travel inland	200,000	0	200,000	0	0	0	
227004 Fuel, Lubricants and Oils	200,000	0	200,000	0	0	0	
228002 Maintenance-Transport Equipment	20,000	0	20,000	0	0	0	
312135 Water Plants, pipelines and sewerage networks - Acquisition	8,000,000	0	8,000,000	0	0	0	
312136 Power lines, stations and plants - Acquisition	700,000	0	700,000	0	0	0	
312221 Light ICT hardware - Acquisition	100,000	0	100,000	0	0	0	
342111 Land - Acquisition	200,000	0	200,000	0	0	0	
Total Cost of Key Service Area 000017	9,700,000	0	9,700,000	0	0	0	
Total Cost for Project 1532	15,420,000	0	15,420,000	0	0	0	

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Excluding Arrears	15,420,000	0	15,420,000	0	0	0
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	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0	20,000	0	0	0
212101 Social Security Contributions	94,000	0	94,000	0	0	0
221001 Advertising and Public Relations	30,000	0	30,000	0	0	0
221003 Staff Training	60,000	0	60,000	0	0	0
221007 Books, Periodicals & Newspapers	2,000	0	2,000	0	0	0
221008 Information and Communication Technology Supplies.	48,000	0	48,000	0	0	0
221009 Welfare and Entertainment	64,000	0	64,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	36,000	0	36,000	0	0	0
221012 Small Office Equipment	20,000	0	20,000	0	0	0
222001 Information and Communication Technology Services.	20,000	0	20,000	0	0	0
223001 Property Management Expenses	60,000	0	60,000	0	0	0
223004 Guard and Security services	30,000	0	30,000	0	0	0
223005 Electricity	18,000	0	18,000	0	0	0
223006 Water	6,000	0	6,000	0	0	0
227004 Fuel, Lubricants and Oils	200,000	0	200,000	0	0	0
228001 Maintenance-Buildings and Structures	50,000	0	50,000	0	0	0
228002 Maintenance-Transport Equipment	156,000	0	156,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	36,000	0	36,000	0	0	0
312221 Light ICT hardware - Acquisition	30,000	0	30,000	0	0	0
Total Cost of Key Service Area 000003	1,920,000	0	1,920,000	0	0	0

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft 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 000017 Infrastructure Development and Management						
225204 Monitoring and Supervision of capital work	410,000	0	410,000	0	0	0
227001 Travel inland	81,000	0	81,000	0	0	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	3,799,000	0	3,799,000	0	0	0
313121 Non-Residential Buildings - Improvement	50,000	0	50,000	0	0	0
342111 Land - Acquisition	200,000	0	200,000	0	0	0
Total Cost of Key Service Area 000017	4,540,000	0	4,540,000	0	0	0
Total Cost for Project 1533	6,460,000	0	6,460,000	0	0	0
Total Excluding Arrears	6,460,000	0	6,460,000	0	0	0
Project 1534 Water and Sanitation Development Facility North-Phase II						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	1,187,377	0	1,187,377	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	57,613	0	57,613	0	0	0
212101 Social Security Contributions	118,738	0	118,738	0	0	0
221001 Advertising and Public Relations	80,000	0	80,000	0	0	0
221007 Books, Periodicals & Newspapers	2,500	0	2,500	0	0	0
221008 Information and Communication Technology Supplies.	40,000	0	40,000	0	0	0
221009 Welfare and Entertainment	12,000	0	12,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	100,000	0	100,000	0	0	0
221012 Small Office Equipment	12,000	0	12,000	0	0	0
221014 Bank Charges and other Bank related costs	4,000	4,800	8,800	0	0	0
222001 Information and Communication Technology Services.	20,000	0	20,000	0	0	0
222002 Postage and Courier	400	0	400	0	0	0
223001 Property Management Expenses	45,000	0	45,000	0	0	0

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft 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	0	0	0
223005 Electricity	20,000	0	20,000	0	0	0
223006 Water	3,000	0	3,000	0	0	0
224004 Beddings, Clothing, Footwear and related Services	20,000	0	20,000	0	0	0
225201 Consultancy Services-Capital	0	400,000	400,000	0	0	0
225204 Monitoring and Supervision of capital work	31,717	0	31,717	0	0	0
227001 Travel inland	13,617	0	13,617	0	0	0
227004 Fuel, Lubricants and Oils	92,000	0	92,000	0	0	0
228001 Maintenance-Buildings and Structures	10,000	0	10,000	0	0	0
228002 Maintenance-Transport Equipment	120,085	0	120,085	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0	10,000	0	0	0
312221 Light ICT hardware - Acquisition	48,000	0	48,000	0	0	0
Total Cost of Key Service Area 000003	2,075,046	404,800	2,479,846	0	0	0
Key Service Area 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	0	5,330,000	5,330,000	0	0	0
225202 Environment Impact Assessment for Capital Works	20,000	500,000	520,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	214,000	120,000	334,000	0	0	0
225204 Monitoring and Supervision of capital work	457,467	0	457,467	0	0	0
227004 Fuel, Lubricants and Oils	340,000	0	340,000	0	0	0
312121 Non-Residential Buildings - Acquisition	800,000	5,380,800	6,180,800	0	0	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	3,389,487	3,794,400	7,183,887	0	0	0
342111 Land - Acquisition	124,000	0	124,000	0	0	0
Total Cost of Key Service Area 000017	5,344,954	15,125,200	20,470,154	0	0	0

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Cost for Project 1534	7,420,000	15,530,000	22,950,000	0	0	0
Total Excluding Arrears	7,420,000	15,530,000	22,950,000	0	0	0
Project 1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	84,986	0	84,986	89,986	0	89,986
212101 Social Security Contributions	8,499	0	8,499	8,499	0	8,499
221001 Advertising and Public Relations	6,000	0	6,000	6,000	0	6,000
221008 Information and Communication Technology Supplies.	0	0	0	4,000	0	4,000
225202 Environment Impact Assessment for Capital Works	20,000	0	20,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	30,000	0	30,000	30,000	0	30,000
225204 Monitoring and Supervision of capital work	62,315	0	62,315	40,000	0	40,000
227001 Travel inland	40,000	0	40,000	40,000	0	40,000
227004 Fuel, Lubricants and Oils	30,000	0	30,000	30,000	0	30,000
228002 Maintenance-Transport Equipment	20,000	0	20,000	12,315	0	12,315
Total Cost of Key Service Area 000003	301,800	0	301,800	260,800	0	260,800
Key Service Area 000016 Environment, Social Health and Safety						
225202 Environment Impact Assessment for Capital Works	0	0	0	110,000	0	110,000
Total Cost of Key Service Area 000016	0	0	0	110,000	0	110,000
Key Service Area 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	84,000	0	84,000	0	0	0
225202 Environment Impact Assessment for Capital Works	55,000	0	55,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	55,000	0	55,000	55,000	0	55,000
225204 Monitoring and Supervision of capital work	29,000	0	29,000	29,000	0	29,000
227001 Travel inland	20,000	0	20,000	20,000	0	20,000

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft 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 000017 Infrastructure Development and Management						
227004 Fuel, Lubricants and Oils	28,000	0	28,000	28,000	0	28,000
228002 Maintenance-Transport Equipment	40,000	0	40,000	28,200	0	28,200
312135 Water Plants, pipelines and sewerage networks - Acquisition	156,000	0	156,000	160,000	0	160,000
342111 Land - Acquisition	21,200	0	21,200	21,200	0	21,200
Total Cost of Key Service Area 000017	488,200	0	488,200	341,400	0	341,400
Key Service Area 000090 Climate Change Adaptation						
312412 Cultivated Plants - Acquisition	0	0	0	79,000	0	79,000
Total Cost of Key Service Area 000090	0	0	0	79,000	0	79,000
Total Cost for Project 1562	790,000	0	790,000	791,200	0	791,200
Total Excluding Arrears	790,000	0	790,000	791,200	0	791,200
Project 1614 Support to Rural Water Supply and Sanitation Project						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	1,614,000	0	1,614,000	1,614,000	0	1,614,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	170,000	0	170,000	220,000	0	220,000
212101 Social Security Contributions	168,600	0	168,600	168,600	0	168,600
221003 Staff Training	50,000	0	50,000	50,000	0	50,000
221009 Welfare and Entertainment	50,000	0	50,000	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	100,000	0	100,000
221012 Small Office Equipment	50,000	0	50,000	50,000	0	50,000
221017 Membership dues and Subscription fees.	80,000	0	80,000	100,000	0	100,000
223005 Electricity	10,000	0	10,000	10,000	0	10,000
223006 Water	10,000	0	10,000	10,000	0	10,000
225204 Monitoring and Supervision of capital work	0	0	0	375,000	0	375,000
227001 Travel inland	0	0	0	385,000	0	385,000
227004 Fuel, Lubricants and Oils	150,000	0	150,000	216,000	0	216,000

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft 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						
228002 Maintenance-Transport Equipment	150,000	0	150,000	154,000	0	154,000
312229 Other ICT Equipment - Acquisition	0	0	0	20,000	0	20,000
313221 Light ICT hardware - Improvement	0	0	0	30,000	0	30,000
Total Cost of Key Service Area 000003	2,502,600	0	2,502,600	3,552,600	0	3,552,600
Key Service Area 000006 Planning and Budgeting services						
221002 Workshops, Meetings and Seminars	0	0	0	240,000	0	240,000
263402 Transfer to Other Government Units	0	0	0	2,000,000	0	2,000,000
o/w Transfer to Deconcentrated Regional Centres to Support Planning Budgeting and monitoring activities	0	0	0	2,000,000	0	2,000,000
Total Cost of Key Service Area 000006	0	0	0	2,240,000	0	2,240,000
Key Service Area 000016 Environment, Social Health and Safety						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	55,000	0	55,000
225202 Environment Impact Assessment for Capital Works	0	0	0	40,350	0	40,350
227001 Travel inland	0	0	0	82,500	0	82,500
227004 Fuel, Lubricants and Oils	0	0	0	78,750	0	78,750
Total Cost of Key Service Area 000016	0	0	0	256,600	0	256,600
Key Service Area 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	0	0	0	2,046,040	0	2,046,040
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	500,000	2,000,000	2,500,000
225204 Monitoring and Supervision of capital work	0	0	0	462,000	0	462,000
227001 Travel inland	0	0	0	290,000	0	290,000
227004 Fuel, Lubricants and Oils	0	0	0	330,000	0	330,000
263402 Transfer to Other Government Units	0	0	0	1,000,000	0	1,000,000
o/w Transfer to RWSRCs to acquire land and compensate PAPs	0	0	0	1,000,000	0	1,000,000

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft 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 000017 Infrastructure Development and Management						
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0	0	0	3,357,587	3,357,587
312139 Other Structures - Acquisition	4,000,000	32,500,000	36,500,000	5,000,000	120,000,000	125,000,000
312219 Other Transport equipment - Acquisition	811,400	0	811,400	0	0	0
312221 Light ICT hardware - Acquisition	0	0	0	100,000	0	100,000
342111 Land - Acquisition	2,000,000	0	2,000,000	0	0	0
Total Cost of Key Service Area 000017	6,811,400	32,500,000	39,311,400	9,728,040	125,357,587	135,085,627
Key Service Area 000033 Support to Regional Offices						
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	200,000	0	200,000	197,500	0	197,500
227001 Travel inland	286,000	0	286,000	302,500	0	302,500
263402 Transfer to Other Government Units	0	0	0	3,995,400	0	3,995,400
o/w Transfer to Rural Water and Sanitation Regional Centers to construct Water Supply Systems in the respective regions	0	0	0	3,995,400	0	3,995,400
Total Cost of Key Service Area 000033	586,000	0	586,000	4,595,400	0	4,595,400
Total Cost for Project 1614	9,900,000	32,500,000	42,400,000	20,372,640	125,357,587	145,730,227
Total Excluding Arrears	9,900,000	32,500,000	42,400,000	20,372,640	125,357,587	145,730,227
Project 1660 Strengthening Water Utilities Regulation Project						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	417,598	0	417,598	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,000	0	32,000	0	0	0
212101 Social Security Contributions	52,500	0	52,500	0	0	0
221001 Advertising and Public Relations	40,000	0	40,000	0	0	0
221002 Workshops, Meetings and Seminars	60,000	0	60,000	0	0	0

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft 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						
221008 Information and Communication Technology Supplies.	70,000	0	70,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	85,510	0	85,510	0	0	0
221017 Membership dues and Subscription fees.	30,000	0	30,000	0	0	0
225204 Monitoring and Supervision of capital work	600,000	0	600,000	0	0	0
227001 Travel inland	150,000	0	150,000	0	0	0
227004 Fuel, Lubricants and Oils	200,000	0	200,000	0	0	0
228002 Maintenance-Transport Equipment	170,000	0	170,000	0	0	0
Total Cost of Key Service Area 000003	1,907,608	0	1,907,608	0	0	0
Key Service Area 000017 Infrastructure Development and Management						
227001 Travel inland	422,342	0	422,342	0	0	0
227004 Fuel, Lubricants and Oils	100,050	0	100,050	0	0	0
312121 Non-Residential Buildings - Acquisition	3,000,000	0	3,000,000	0	0	0
312229 Other ICT Equipment - Acquisition	180,000	0	180,000	0	0	0
Total Cost of Key Service Area 000017	3,702,392	0	3,702,392	0	0	0
Total Cost for Project 1660	5,610,000	0	5,610,000	0	0	0
Total Excluding Arrears	5,610,000	0	5,610,000	0	0	0
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)	100,000	0	100,000	100,000	0	100,000
221009 Welfare and Entertainment	40,000	0	40,000	46,500	0	46,500
221011 Printing, Stationery, Photocopying and Binding	20,000	0	20,000	20,000	0	20,000
225204 Monitoring and Supervision of capital work	60,000	0	60,000	93,500	0	93,500
227001 Travel inland	280,000	0	280,000	240,000	0	240,000
227004 Fuel, Lubricants and Oils	140,000	0	140,000	160,000	0	160,000

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft 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 000003 Facilities and Equipment Management						
228002 Maintenance-Transport Equipment	90,000	0	90,000	70,000	0	70,000
312221 Light ICT hardware - Acquisition	30,000	0	30,000	0	0	0
Total Cost of Key Service Area 000003	760,000	0	760,000	730,000	0	730,000
Key Service Area 000017 Infrastructure Development and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	100,000	0	100,000
225201 Consultancy Services-Capital	150,000	400,000	550,000	150,000	800,000	950,000
225203 Appraisal and Feasibility Studies for Capital Works	0	400,000	400,000	0	400,000	400,000
225204 Monitoring and Supervision of capital work	90,000	200,000	290,000	500,000	400,000	900,000
227001 Travel inland	80,000	0	80,000	80,000	0	80,000
227004 Fuel, Lubricants and Oils	60,000	160,000	220,000	260,000	160,000	420,000
228002 Maintenance-Transport Equipment	20,000	40,000	60,000	20,000	40,000	60,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	400,000	400,000	0	11,213,000	11,213,000
312136 Power lines, stations and plants - Acquisition	350,000	25,070,000	25,420,000	0	0	0
312137 Information Communication Technology network lines - Acquisition	0	0	0	0	19,000	19,000
312139 Other Structures - Acquisition	1,000,000	14,720,000	15,720,000	665,400	23,289,000	23,954,400
342111 Land - Acquisition	20,000	0	20,000	20,000	0	20,000
Total Cost of Key Service Area 000017	1,770,000	41,390,000	43,160,000	1,795,400	36,321,000	38,116,400
Total Cost for Project 1666	2,530,000	41,390,000	43,920,000	2,525,400	36,321,000	38,846,400
Total Excluding Arrears	2,530,000	41,390,000	43,920,000	2,525,400	36,321,000	38,846,400
Project 1770 Water and Sanitation Development Facility Karamoja						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	784,000	0	784,000	800,000	0	800,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000	0	50,000	100,000	0	100,000

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft 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							
212101 Social Security Contributions	78,400	0	78,400	80,000	0	80,000	
221001 Advertising and Public Relations	20,000	0	20,000	20,000	0	20,000	
221003 Staff Training	20,000	0	20,000	20,000	0	20,000	
221004 Recruitment Expenses	10,000	0	10,000	4,000	0	4,000	
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	12,000	0	12,000	
221011 Printing, Stationery, Photocopying and Binding	40,000	0	40,000	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.	20,000	0	20,000	20,000	0	20,000	
223004 Guard and Security services	24,000	0	24,000	40,000	0	40,000	
223005 Electricity	6,000	0	6,000	6,000	0	6,000	
223006 Water	5,000	0	5,000	4,000	0	4,000	
225204 Monitoring and Supervision of capital work	60,000	0	60,000	80,000	0	80,000	
227001 Travel inland	50,000	0	50,000	80,000	0	80,000	
227004 Fuel, Lubricants and Oils	80,000	0	80,000	80,000	0	80,000	
228001 Maintenance-Buildings and Structures	6,000	0	6,000	10,000	0	10,000	
228002 Maintenance-Transport Equipment	75,000	0	75,000	60,000	0	60,000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	0	6,000	10,000	0	10,000	
Total Cost of Key Service Area 000003	1,390,000	0	1,390,000	1,511,600	0	1,511,600	
Key Service Area 000016 Environment, Social Health and Safety							
225202 Environment Impact Assessment for Capital Works	0	0	0	304,000	0	304,000	
Total Cost of Key Service Area 000016	0	0	0	304,000	0	304,000	

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft 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 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	0	0	0	80,000	0	80,000
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	40,000	0	40,000
227004 Fuel, Lubricants and Oils	80,000	0	80,000	80,000	0	80,000
263402 Transfer to Other Government Units	0	0	0	3,106,000	0	3,106,000
o/w Transfer to Other Government Units	0	0	0	3,106,000	0	3,106,000
312121 Non-Residential Buildings - Acquisition	300,000	0	300,000	0	0	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	1,860,000	0	1,860,000	0	0	0
313135 Water Plants, pipelines and sewerage networks - Improvement	400,000	0	400,000	0	0	0
342111 Land - Acquisition	80,000	0	80,000	0	0	0
Total Cost of Key Service Area 000017	2,850,000	0	2,850,000	3,386,000	0	3,386,000
Key Service Area 000090 Climate Change Adaptation						
312412 Cultivated Plants - Acquisition	0	0	0	42,400	0	42,400
Total Cost of Key Service Area 000090	0	0	0	42,400	0	42,400
Total Cost for Project 1770	4,240,000	0	4,240,000	5,244,000	0	5,244,000
Total Excluding Arrears	4,240,000	0	4,240,000	5,244,000	0	5,244,000
Project 1781 Feacal Sludge Management Enhancement Project(FSMEP)						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	467,780	0	467,780	467,780	0	467,780
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	0	40,000	0	0	0
212101 Social Security Contributions	46,778	0	46,778	46,778	0	46,778
221001 Advertising and Public Relations	15,000	0	15,000	5,000	0	5,000
221008 Information and Communication Technology Supplies.	30,000	0	30,000	15,000	0	15,000
221009 Welfare and Entertainment	0	0	0	10,000	0	10,000

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1781 Feacal Sludge Management Enhancement Project(FSMEP)						
Key Service Area 000003 Facilities and Equipment Management						
221011 Printing, Stationery, Photocopying and Binding	40,000	0	40,000	30,000	0	30,000
224005 Laboratory supplies and services	0	0	0	90,000	0	90,000
227001 Travel inland	100,000	0	100,000	100,000	0	100,000
227004 Fuel, Lubricants and Oils	70,000	0	70,000	70,000	0	70,000
228002 Maintenance-Transport Equipment	50,000	0	50,000	20,000	0	20,000
Total Cost of Key Service Area 000003	859,558	0	859,558	854,558	0	854,558
Key Service Area 000016 Environment, Social Health and Safety						
225202 Environment Impact Assessment for Capital Works	0	0	0	50,000	0	50,000
Total Cost of Key Service Area 000016	0	0	0	50,000	0	50,000
Key Service Area 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	230,000	0	230,000	0	0	0
225202 Environment Impact Assessment for Capital Works	200,000	0	200,000	50,000	0	50,000
225204 Monitoring and Supervision of capital work	68,000	0	68,000	68,000	0	68,000
227001 Travel inland	80,000	0	80,000	0	0	0
227004 Fuel, Lubricants and Oils	70,000	0	70,000	70,000	0	70,000
228002 Maintenance-Transport Equipment	20,000	0	20,000	85,000	0	85,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	20,000	0	20,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	1,372,442	0	1,372,442	1,396,476	0	1,396,476
313135 Water Plants, pipelines and sewerage networks - Improvement	350,000	0	350,000	650,000	0	650,000
342111 Land - Acquisition	70,000	0	70,000	40,000	0	40,000
Total Cost of Key Service Area 000017	2,460,442	0	2,460,442	2,379,476	0	2,379,476

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1781 Feacal Sludge Management Enhancement Project(FSMEP)						
Key Service Area 000090 Climate Change Adaptation						
312412 Cultivated Plants - Acquisition	0	0	0	33,000	0	33,000
Total Cost of Key Service Area 000090	0	0	0	33,000	0	33,000
Total Cost for Project 1781	3,320,000	0	3,320,000	3,317,034	0	3,317,034
Total Excluding Arrears	3,320,000	0	3,320,000	3,317,034	0	3,317,034
Project 1826 Strategic Towns Water Supply and Sanitation Project						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	389,000	0	389,000	389,000	0	389,000
212101 Social Security Contributions	38,900	0	38,900	58,350	0	58,350
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	500,000	500,000	0	0	0
225202 Environment Impact Assessment for Capital Works	0	300,000	300,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	0	200,000	200,000	0	0	0
227001 Travel inland	0	0	0	80,000	0	80,000
227004 Fuel, Lubricants and Oils	50,000	0	50,000	40,000	0	40,000
228002 Maintenance-Transport Equipment	0	0	0	30,000	0	30,000
Total Cost of Key Service Area 000003	517,900	1,000,000	1,517,900	637,350	0	637,350
Key Service Area 000016 Environment, Social Health and Safety						
225202 Environment Impact Assessment for Capital Works	0	0	0	110,000	0	110,000
Total Cost of Key Service Area 000016	0	0	0	110,000	0	110,000
Key Service Area 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	0	1,000,000	1,000,000	5,004,751	0	5,004,751

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft 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						
225202 Environment Impact Assessment for Capital Works	0	1,500,000	1,500,000	300,000	0	300,000
225204 Monitoring and Supervision of capital work	0	0	0	600,000	0	600,000
227001 Travel inland	40,000	0	40,000	0	0	0
227004 Fuel, Lubricants and Oils	40,000	0	40,000	0	0	0
228002 Maintenance-Transport Equipment	50,000	0	50,000	0	0	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	352,100	8,810,000	9,162,100	120,498,449	40,234,340	160,732,790
342111 Land - Acquisition	0	0	0	759,450	0	759,450
Total Cost of Key Service Area 000017	482,100	11,310,000	11,792,100	127,162,650	40,234,340	167,396,990
Key Service Area 000090 Climate Change Adaptation						
312412 Cultivated Plants - Acquisition	0	0	0	90,000	0	90,000
Total Cost of Key Service Area 000090	0	0	0	90,000	0	90,000
Total Cost for Project 1826	1,000,000	12,310,000	13,310,000	128,000,000	40,234,340	168,234,340
Total Excluding Arrears	1,000,000	12,310,000	13,310,000	128,000,000	40,234,340	168,234,340
Project 1837 Water Supply and Sanitation for Institutions Project						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	1,614,000	0	1,614,000	1,614,000	0	1,614,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	190,000	0	190,000	0	0	0
212101 Social Security Contributions	161,400	0	161,400	161,400	0	161,400
221001 Advertising and Public Relations	20,000	0	20,000	20,000	0	20,000
221003 Staff Training	50,000	0	50,000	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	78,800	0	78,800	80,000	0	80,000
224011 Research Expenses	50,000	0	50,000	0	0	0
225201 Consultancy Services-Capital	500,000	0	500,000	500,000	0	500,000
225204 Monitoring and Supervision of capital work	0	0	0	300,000	0	300,000

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft 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 000003 Facilities and Equipment Management						
227001 Travel inland	300,000	0	300,000	350,000	0	350,000
227004 Fuel, Lubricants and Oils	420,000	0	420,000	468,000	0	468,000
228002 Maintenance-Transport Equipment	170,800	0	170,800	100,000	0	100,000
312221 Light ICT hardware - Acquisition	300,000	0	300,000	0	0	0
312235 Furniture and Fittings - Acquisition	50,000	0	50,000	50,000	0	50,000
Total Cost of Key Service Area 000003	3,905,000	0	3,905,000	3,693,400	0	3,693,400
Key Service Area 000016 Environment, Social Health and Safety						
225202 Environment Impact Assessment for Capital Works	0	0	0	50,000	0	50,000
227001 Travel inland	0	0	0	81,600	0	81,600
227004 Fuel, Lubricants and Oils	0	0	0	60,000	0	60,000
Total Cost of Key Service Area 000016	0	0	0	191,600	0	191,600
Key Service Area 000017 Infrastructure Development and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	165,000	0	165,000
225201 Consultancy Services-Capital	2,500,000	0	2,500,000	2,000,000	0	2,000,000
225203 Appraisal and Feasibility Studies for Capital Works	289,661	0	289,661	300,000	0	300,000
225204 Monitoring and Supervision of capital work	105,000	0	105,000	600,000	0	600,000
263402 Transfer to Other Government Units	0	0	0	10,000,000	0	10,000,000
o/w Transfer to RWSRCs to construct Water Supply Systems in Institutions in their respective regions	0	0	0	10,000,000	0	10,000,000
312139 Other Structures - Acquisition	10,304,694	0	10,304,694	0	0	0
312221 Light ICT hardware - Acquisition	0	0	0	150,000	0	150,000
Total Cost of Key Service Area 000017	13,199,355	0	13,199,355	13,215,000	0	13,215,000
Total Cost for Project 1837	17,104,355	0	17,104,355	17,100,000	0	17,100,000
Total Excluding Arrears	17,104,355	0	17,104,355	17,100,000	0	17,100,000

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft 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 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	454,545	0	454,545	776,982	0	776,982
212101 Social Security Contributions	45,455	0	45,455	98,769	0	98,769
221001 Advertising and Public Relations	25,000	0	25,000	55,000	0	55,000
221007 Books, Periodicals & Newspapers	6,000	0	6,000	0	0	0
221008 Information and Communication Technology Supplies.	48,000	0	48,000	38,000	0	38,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	28,929	0	28,929
221012 Small Office Equipment	18,000	0	18,000	0	0	0
222001 Information and Communication Technology Services.	8,000	0	8,000	0	0	0
223005 Electricity	20,000	0	20,000	0	0	0
223006 Water	14,000	0	14,000	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,000	0	8,000	0	0	0
225201 Consultancy Services-Capital	200,000	0	200,000	0	0	0
225202 Environment Impact Assessment for Capital Works	200,000	0	200,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	200,000	0	200,000	0	0	0
227001 Travel inland	60,000	0	60,000	33,571	0	33,571
227004 Fuel, Lubricants and Oils	136,000	0	136,000	40,000	0	40,000
228002 Maintenance-Transport Equipment	58,000	0	58,000	40,000	0	40,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	40,000	0	40,000	0	0	0
228004 Maintenance-Other Fixed Assets	40,000	0	40,000	0	0	0
312221 Light ICT hardware - Acquisition	25,000	0	25,000	0	0	0
312222 Heavy ICT hardware - Acquisition	35,000	0	35,000	0	0	0
312235 Furniture and Fittings - Acquisition	51,000	0	51,000	0	0	0

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
GoU	External Fin.	Total	GoU	External Fin.	Total	
Project 1859 Climate Smart Water and Sanitation Investment Project						
Total Cost of Key Service Area 000003	1,692,000	0	1,692,000	1,111,250	0	1,111,250
Key Service Area 000016 Environment, Social Health and Safety						
225202 Environment Impact Assessment for Capital Works	0	0	0	500,000	0	500,000
Total Cost of Key Service Area 000016	0	0	0	500,000	0	500,000
Key Service Area 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	200,000	0	200,000	3,000,000	0	3,000,000
225202 Environment Impact Assessment for Capital Works	200,000	0	200,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	200,000	0	200,000	250,000	0	250,000
225204 Monitoring and Supervision of capital work	80,000	0	80,000	395,000	0	395,000
227001 Travel inland	60,000	0	60,000	145,000	0	145,000
227004 Fuel, Lubricants and Oils	0	0	0	180,000	0	180,000
228002 Maintenance-Transport Equipment	58,000	0	58,000	116,000	0	116,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	26,010,000	0	26,010,000	62,402,750	0	62,402,750
342111 Land - Acquisition	500,000	0	500,000	900,000	0	900,000
Total Cost of Key Service Area 000017	27,308,000	0	27,308,000	67,388,750	0	67,388,750
Total Cost for Project 1859	29,000,000	0	29,000,000	69,000,000	0	69,000,000
Total Excluding Arrears	29,000,000	0	29,000,000	69,000,000	0	69,000,000
Project 2021 Wakiso West Water and Sanitation Project						
Key Service Area 000017 Infrastructure Development and Management						
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0	0	1,000,000	0	1,000,000
Total Cost of Key Service Area 000017	0	0	0	1,000,000	0	1,000,000
Total Cost for Project 2021	0	0	0	1,000,000	0	1,000,000
Total Excluding Arrears	0	0	0	1,000,000	0	1,000,000

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 2035 Water and Sanitation Development Facility East III						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	0	0	0	980,000	0	980,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	48,000	0	48,000
212101 Social Security Contributions	0	0	0	98,000	0	98,000
221001 Advertising and Public Relations	0	0	0	40,000	0	40,000
221004 Recruitment Expenses	0	0	0	8,000	0	8,000
221007 Books, Periodicals & Newspapers	0	0	0	4,000	0	4,000
221008 Information and Communication Technology Supplies.	0	0	0	20,000	0	20,000
221009 Welfare and Entertainment	0	0	0	8,000	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	46,000	0	46,000
221012 Small Office Equipment	0	0	0	8,000	0	8,000
221014 Bank Charges and other Bank related costs	0	0	0	4,000	0	4,000
222001 Information and Communication Technology Services.	0	0	0	4,000	0	4,000
222002 Postage and Courier	0	0	0	4,000	0	4,000
223001 Property Management Expenses	0	0	0	8,000	0	8,000
223004 Guard and Security services	0	0	0	16,000	0	16,000
223005 Electricity	0	0	0	24,000	0	24,000
223006 Water	0	0	0	4,000	0	4,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	4,000	0	4,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	20,000	0	20,000
227001 Travel inland	0	0	0	110,000	0	110,000
227004 Fuel, Lubricants and Oils	0	0	0	160,000	0	160,000
228002 Maintenance-Transport Equipment	0	0	0	60,000	0	60,000

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
GoU	External Fin.	Total	GoU	External Fin.	Total	
Project 2035 Water and Sanitation Development Facility East III						
Key Service Area 000003 Facilities and Equipment Management						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	12,000	0	12,000
312235 Furniture and Fittings - Acquisition	0	0	0	20,000	0	20,000
Total Cost of Key Service Area 000003	0	0	0	1,710,000	0	1,710,000
Key Service Area 000016 Environment, Social Health and Safety						
225202 Environment Impact Assessment for Capital Works	0	0	0	300,000	0	300,000
Total Cost of Key Service Area 000016	0	0	0	300,000	0	300,000
Key Service Area 000017 Infrastructure Development and Management						
225204 Monitoring and Supervision of capital work	0	0	0	100,000	0	100,000
227001 Travel inland	0	0	0	110,000	0	110,000
227004 Fuel, Lubricants and Oils	0	0	0	106,000	0	106,000
228001 Maintenance-Buildings and Structures	0	0	0	40,000	0	40,000
263402 Transfer to Other Government Units	0	0	0	8,824,000	0	8,824,000
o/w Transfer to Other Government Units	0	0	0	8,824,000	0	8,824,000
342111 Land - Acquisition	0	0	0	60,000	0	60,000
Total Cost of Key Service Area 000017	0	0	0	9,240,000	0	9,240,000
Total Cost for Project 2035	0	0	0	11,250,000	0	11,250,000
Total Excluding Arrears	0	0	0	11,250,000	0	11,250,000
Project 2036 Water and Sanitation Development Facility North III						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	0	0	0	1,187,377	0	1,187,377
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	57,661	0	57,661
212101 Social Security Contributions	0	0	0	118,774	0	118,774
221001 Advertising and Public Relations	0	0	0	80,000	0	80,000
221007 Books, Periodicals & Newspapers	0	0	0	2,500	0	2,500

VOTE: 019 Ministry of Water and Environment

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
GoU	External Fin.	Total	GoU	External Fin.	Total	
Project 2036 Water and Sanitation Development Facility North III						
Key Service Area 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	0	0	0	8,000	0	8,000
221009 Welfare and Entertainment	0	0	0	12,000	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	100,000	0	100,000
221012 Small Office Equipment	0	0	0	12,000	0	12,000
221014 Bank Charges and other Bank related costs	0	0	0	2,000	0	2,000
222001 Information and Communication Technology Services.	0	0	0	23,202	0	23,202
222002 Postage and Courier	0	0	0	400	0	400
223001 Property Management Expenses	0	0	0	45,000	0	45,000
223004 Guard and Security services	0	0	0	27,000	0	27,000
223005 Electricity	0	0	0	20,000	0	20,000
223006 Water	0	0	0	3,600	0	3,600
224004 Beddings, Clothing, Footwear and related Services	0	0	0	20,000	0	20,000
225201 Consultancy Services-Capital	0	0	0	0	1,500,000	1,500,000
225204 Monitoring and Supervision of capital work	0	0	0	80,000	0	80,000
227001 Travel inland	0	0	0	13,617	0	13,617
227004 Fuel, Lubricants and Oils	0	0	0	92,000	0	92,000
228001 Maintenance-Buildings and Structures	0	0	0	10,000	0	10,000
228002 Maintenance-Transport Equipment	0	0	0	150,000	0	150,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	9,916	0	9,916
Total Cost of Key Service Area 000003	0	0	0	2,075,046	1,500,000	3,575,046
Key Service Area 000016 Environment, Social Health and Safety						
225202 Environment Impact Assessment for Capital Works	0	0	0	120,000	0	120,000

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
GoU	External Fin.	Total	GoU	External Fin.	Total	
Project 2036 Water and Sanitation Development Facility North III						
Total Cost of Key Service Area 000016	0	0	0	120,000	0	120,000
Key Service Area 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	0	0	0	0	2,000,000	2,000,000
225202 Environment Impact Assessment for Capital Works	0	0	0	0	60,000	60,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	0	120,000	120,000
225204 Monitoring and Supervision of capital work	0	0	0	457,467	0	457,467
227004 Fuel, Lubricants and Oils	0	0	0	340,000	0	340,000
263402 Transfer to Other Government Units	0	0	0	3,833,487	72,629,668	76,463,155
o/w Transfer to Other Government Units	0	0	0	3,833,487	72,629,668	76,463,155
342111 Land - Acquisition	0	0	0	124,000	0	124,000
Total Cost of Key Service Area 000017	0	0	0	4,754,954	74,809,668	79,564,622
Key Service Area 000090 Climate Change Adaptation						
312412 Cultivated Plants - Acquisition	0	0	0	50,000	0	50,000
Total Cost of Key Service Area 000090	0	0	0	50,000	0	50,000
Total Cost for Project 2036	0	0	0	7,000,000	76,309,668	83,309,668
Total Excluding Arrears	0	0	0	7,000,000	76,309,668	83,309,668
Project 2037 Water and Sanitation Development Facility Central III						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	0	0	0	1,000,000	0	1,000,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	20,000	0	20,000
212101 Social Security Contributions	0	0	0	100,000	0	100,000
221001 Advertising and Public Relations	0	0	0	30,000	0	30,000
221003 Staff Training	0	0	0	60,000	0	60,000
221007 Books, Periodicals & Newspapers	0	0	0	2,000	0	2,000
221008 Information and Communication Technology Supplies.	0	0	0	48,000	0	48,000

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 2037 Water and Sanitation Development Facility Central III						
Key Service Area 000003 Facilities and Equipment Management						
221009 Welfare and Entertainment	0	0	0	64,000	0	64,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	36,000	0	36,000
221012 Small Office Equipment	0	0	0	20,000	0	20,000
222001 Information and Communication Technology Services.	0	0	0	20,000	0	20,000
223001 Property Management Expenses	0	0	0	60,000	0	60,000
223004 Guard and Security services	0	0	0	30,000	0	30,000
223005 Electricity	0	0	0	18,000	0	18,000
223006 Water	0	0	0	200,000	0	200,000
228001 Maintenance-Buildings and Structures	0	0	0	50,000	0	50,000
228002 Maintenance-Transport Equipment	0	0	0	156,000	0	156,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	36,000	0	36,000
228004 Maintenance-Other Fixed Assets	0	0	0	30,000	0	30,000
Total Cost of Key Service Area 000003	0	0	0	1,980,000	0	1,980,000
Key Service Area 000016 Environment, Social Health and Safety						
225202 Environment Impact Assessment for Capital Works	0	0	0	200,000	0	200,000
Total Cost of Key Service Area 000016	0	0	0	200,000	0	200,000
Key Service Area 000017 Infrastructure Development and Management						
225204 Monitoring and Supervision of capital work	0	0	0	410,000	0	410,000
227001 Travel inland	0	0	0	81,000	0	81,000
263402 Transfer to Other Government Units	0	0	0	8,066,500	0	8,066,500
o/w Transfer to Other Government Units	0	0	0	8,066,500	0	8,066,500
342111 Land - Acquisition	0	0	0	400,000	0	400,000
Total Cost of Key Service Area 000017	0	0	0	8,957,500	0	8,957,500

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
GoU	External Fin.	Total	GoU	External Fin.	Total	
Project 2037 Water and Sanitation Development Facility Central III						
Key Service Area 000090 Climate Change Adaptation						
312412 Cultivated Plants - Acquisition	0	0	0	112,500	0	112,500
Total Cost of Key Service Area 000090	0	0	0	112,500	0	112,500
Total Cost for Project 2037	0	0	0	11,250,000	0	11,250,000
Total Excluding Arrears	0	0	0	11,250,000	0	11,250,000
Project 2038 Water and Sanitation Development Facility Mid Western						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	0	0	0	400,000	0	400,000
212101 Social Security Contributions	0	0	0	40,000	0	40,000
221008 Information and Communication Technology Supplies.	0	0	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	30,000	0	30,000
227001 Travel inland	0	0	0	120,000	0	120,000
227004 Fuel, Lubricants and Oils	0	0	0	120,000	0	120,000
228002 Maintenance-Transport Equipment	0	0	0	80,000	0	80,000
312221 Light ICT hardware - Acquisition	0	0	0	80,000	0	80,000
312235 Furniture and Fittings - Acquisition	0	0	0	80,000	0	80,000
Total Cost of Key Service Area 000003	0	0	0	990,000	0	990,000
Key Service Area 000016 Environment, Social Health and Safety						
225202 Environment Impact Assessment for Capital Works	0	0	0	500,000	0	500,000
Total Cost of Key Service Area 000016	0	0	0	500,000	0	500,000
Key Service Area 000017 Infrastructure Development and Management						
225204 Monitoring and Supervision of capital work	0	0	0	160,000	0	160,000
227001 Travel inland	0	0	0	160,000	0	160,000
227004 Fuel, Lubricants and Oils	0	0	0	120,000	0	120,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0	0	6,732,500	0	6,732,500

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
GoU	External Fin.	Total	GoU	External Fin.	Total	
Project 2038 Water and Sanitation Development Facility Mid Western						
Total Cost of Key Service Area 000017	0	0	0	7,172,500	0	7,172,500
Key Service Area 000090 Climate Change Adaptation						
312412 Cultivated Plants - Acquisition	0	0	0	87,500	0	87,500
Total Cost of Key Service Area 000090	0	0	0	87,500	0	87,500
Total Cost for Project 2038	0	0	0	8,750,000	0	8,750,000
Total Excluding Arrears	0	0	0	8,750,000	0	8,750,000
Project 2039 Water and Sanitation Infrastructure Resilience Project						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	0	0	0	350,000	0	350,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	32,000	0	32,000
212101 Social Security Contributions	0	0	0	35,000	0	35,000
221001 Advertising and Public Relations	0	0	0	40,000	0	40,000
221002 Workshops, Meetings and Seminars	0	0	0	100,000	0	100,000
221008 Information and Communication Technology Supplies.	0	0	0	70,000	0	70,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	85,510	0	85,510
221017 Membership dues and Subscription fees.	0	0	0	30,000	0	30,000
223001 Property Management Expenses	0	0	0	20,000	0	20,000
223005 Electricity	0	0	0	15,000	0	15,000
223006 Water	0	0	0	13,000	0	13,000
224010 Protective Gear	0	0	0	90,000	0	90,000
227001 Travel inland	0	0	0	200,000	0	200,000
227004 Fuel, Lubricants and Oils	0	0	0	250,000	0	250,000
228002 Maintenance-Transport Equipment	0	0	0	150,000	0	150,000
Total Cost of Key Service Area 000003	0	0	0	1,480,510	0	1,480,510
Key Service Area 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	0	0	0	200,000	0	200,000

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
GoU	External Fin.	Total	GoU	External Fin.	Total	
Project 2039 Water and Sanitation Infrastructure Resilience Project						
Key Service Area 000017 Infrastructure Development and Management						
225204 Monitoring and Supervision of capital work	0	0	0	1,000,000	0	1,000,000
263402 Transfer to Other Government Units	0	0	0	800,000	0	800,000
o/w Pipes and Fittings for extensions to increase on customer base	0	0	0	800,000	0	800,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0	0	802,050	0	802,050
312212 Light Vehicles - Acquisition	0	0	0	717,440	0	717,440
Total Cost of Key Service Area 000017	0	0	0	3,519,490	0	3,519,490
Total Cost for Project 2039	0	0	0	5,000,000	0	5,000,000
Total Excluding Arrears	0	0	0	5,000,000	0	5,000,000
Project 2041 100% Service Coverage Acceleration Project Umbrellas II						
Key Service Area 000003 Facilities and Equipment Management						
211102 Contract Staff Salaries	0	0	0	3,200,000	0	3,200,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	20,000	0	20,000
212101 Social Security Contributions	0	0	0	320,000	0	320,000
221001 Advertising and Public Relations	0	0	0	32,000	0	32,000
221003 Staff Training	0	0	0	20,000	0	20,000
221008 Information and Communication Technology Supplies.	0	0	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	40,000	0	40,000
221012 Small Office Equipment	0	0	0	8,000	0	8,000
224010 Protective Gear	0	0	0	300,000	0	300,000
225101 Consultancy Services	0	0	0	200,000	0	200,000
227001 Travel inland	0	0	0	600,000	0	600,000
227004 Fuel, Lubricants and Oils	0	0	0	200,000	0	200,000
228002 Maintenance-Transport Equipment	0	0	0	40,000	0	40,000

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
GoU	External Fin.	Total	GoU	External Fin.	Total	
Project 2041 100% Service Coverage Acceleration Project Umbrellas II						
Total Cost of Key Service Area 000003	0	0	0	5,020,000	0	5,020,000
Key Service Area 000017 Infrastructure Development and Management						
224005 Laboratory supplies and services	0	0	0	400,000	0	400,000
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	200,000	0	200,000
227001 Travel inland	0	0	0	200,000	0	200,000
227004 Fuel, Lubricants and Oils	0	0	0	200,000	0	200,000
228002 Maintenance-Transport Equipment	0	0	0	20,000	0	20,000
263402 Transfer to Other Government Units	0	0	0	6,384,000	0	6,384,000
o/w Transfer to Other Government Units	0	0	0	6,384,000	0	6,384,000
312221 Light ICT hardware - Acquisition	0	0	0	100,000	0	100,000
342111 Land - Acquisition	0	0	0	200,000	0	200,000
Total Cost of Key Service Area 000017	0	0	0	7,784,000	0	7,784,000
Total Cost for Project 2041	0	0	0	12,804,000	0	12,804,000
Total Excluding Arrears	0	0	0	12,804,000	0	12,804,000
Total for Vote Function 03	212,841,778	669,394,575	882,236,353	440,205,355	572,300,906	1,012,506,262
Total Excluding Arrears	212,841,778	669,394,575	882,236,353	440,205,355	572,300,906	1,012,506,262
Programme 21 Sustainable Extractives Industry Development						
Vote Function 01 Directorate of Environmental Affairs						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Climate Change Department						
Key Service Area 000089 Climate Change Mitigation						
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
221017 Membership dues and Subscription fees.	0	0	0	0	10,000	10,000
224011 Research Expenses	0	0	0	0	10,000	10,000
225201 Consultancy Services-Capital	0	0	0	0	223,000	223,000

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 21 Sustainable Extractives Industry Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Climate Change Department						
Key Service Area 000089 Climate Change Mitigation						
228004 Maintenance-Other Fixed Assets	0	0	0	0	7,000	7,000
Total Cost of Key Service Area 000089	0	0	0	0	300,000	300,000
Total Cost for Department 001	0	0	0	0	300,000	300,000
Total Excluding Arrears	0	0	0	0	300,000	300,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	0	0	0	300,000	0	300,000
Total Excluding Arrears	0	0	0	300,000	0	300,000
Grand Total Vote 019	472,281,876	1,032,101,575	1,504,383,450	687,054,470	1,144,100,906	1,831,155,377
Total Excluding Arrears	399,276,709	1,032,101,575	1,431,378,284	678,974,776	1,144,100,906	1,823,075,683

VOTE: 019 Ministry of Water and Environment

Table V7: External Financing for the Vote

Million Uganda Shillings	2025/26 Approved Estimates	2026/27 Draft Estimates
	Total	Total
Project 1193 Kampala Water- Lake Victoria Water & Sanitation project	126,600	69,870
513 France	126,600	69,870
Project 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	117,630	127,067
403 Arab Bank for Economic Development in Africa (BADEA)	117,630	127,067
Project 1523 Water for Production Phase II	2,000	0
513 France	2,000	0
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)	247,555	140,883
401 Africa Development Bank (ADB)	0	6,400
410 International Development Association (IDA)	247,555	123,383
413 International Monetary Fund (IMF)	0	11,100
Project 1531 South Western Cluster (SWC) Project	204,510	100,825
513 France	204,510	100,825
Project 1534 Water and Sanitation Development Facility North-Phase II	15,530	0
514 Germany Fed. Rep.	15,530	0
Project 1559 Drought Resilience in Karamoja Sub-Region Project	6,610	29,650
514 Germany Fed. Rep.	6,610	29,650
Project 1613 Investing in Forests and Protected Areas for Climate-Smart Development	69,196	0
410 International Development Association (IDA)	69,196	0
Project 1614 Support to Rural Water Supply and Sanitation Project	32,500	125,358
517 India	32,500	125,358
Project 1661 Irrigation For Climate Resilience Project Profile	104,887	228,200
410 International Development Association (IDA)	104,887	228,200
Project 1666 Development of Solar Powered Irrigation and Water Supply Systems	77,370	65,321
549 United Kingdom	77,370	36,321
670 UK Department for International Development (DFID)	0	29,000
Project 1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)	5,000	2,500
424 Global Environment Facility	0	2,500

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Million Uganda Shillings	2025/26 Approved Estimates	2026/27 Draft Estimates
	Total	Total
Project 1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)	5,000	2,500
513 France	5,000	0
Project 1799 Enhancing Resilience of Communities and Fragile Ecosystems to Climate Change Risk in Katonga and Mpologoma Catchments	10,404	10,900
424 Global Environment Facility	0	10,900
671 Intergovernmental Authority for Development (IGAD)	10,404	0
Project 1826 Strategic Towns Water Supply and Sanitation Project	12,310	40,234
401 Africa Development Bank (ADB)	12,310	40,234
Project 2036 Water and Sanitation Development Facility North III	0	76,310
410 International Development Association (IDA)	0	76,310
Project 2044 Development of Solar Powered Irrigation and Water Supply Systems Project Phase II	0	126,983
670 UK Department for International Development (DFID)	0	126,983
Total External Project Financing for Vote 019	1,032,102	1,144,101

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Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2025/26	Projection FY2026/27
133209	Support Services Conditional Grant (Non-Wage)	0.000	1.007
142159	Sale of bid documents-From Government Units	0.683	0.000
142214	Other permits	1.223	1.254
142301	Sale of (Produced) Government Properties/Assets	0.000	27.500
Total		1.906	29.761