

VOTE: 019 Ministry of Water and Environment

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

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
Programme: 01 AGRO-INDUSTRIALIZATION			
03 Directorate of Water Development	83,827,584	121,210,000	205,037,584
Total for Programme	83,827,584	121,210,000	205,037,584
<i>Total Excluding Arrears</i>	83,827,584	121,210,000	205,037,584
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
01 Directorate of Environmental Affairs	26,090,000	112,195,388	138,285,388
02 Directorate of Water Resources Management	26,087,000	58,480,000	84,567,000
04 Policy, Planning and Support Services	44,941,350	5,130,000	50,071,350
Total for Programme	97,118,350	175,805,388	272,923,738
<i>Total Excluding Arrears</i>	80,982,317	175,805,388	256,787,705
Programme: 12 HUMAN CAPITAL DEVELOPMENT			
03 Directorate of Water Development	230,346,246	678,750,000	909,096,246
Total for Programme	230,346,246	678,750,000	909,096,246
<i>Total Excluding Arrears</i>	230,346,246	678,750,000	909,096,246
Grand Total Vote 019	411,292,179	975,765,388	1,387,057,567
<i>Total Excluding Arrears</i>	395,156,147	975,765,388	1,370,921,535

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

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 02 Agricultural Production and Productivity			
Sub SubProgramme 03 Directorate of Water Development			
Recurrent Budget Estimates	Wage	NonWage	Total
004 Water for Production	480,353	35,000	515,353
Total Recurrent Budget Estimates for Sub-SubProgramme	480,353	35,000	515,353
Development Budget Estimates	GoU Dev't	External Fin.	Total
1396 Water for Production Regional Center-North based in Lira (WiPRC-N)	14,039,210	0	14,039,210
1397 Water for Production Regional Center-East based in Mbale (WiPRC-E)	15,809,842	0	15,809,842
1398 Water for Production Regional Center-West based in Mbarara (WiPRC-W)	19,371,755	0	19,371,755
1523 Water for Production Phase II	19,448,652	0	19,448,652
1559 Drought Resilience in Karamoja Sub-Region Project	3,982,743	8,000,000	11,982,743
1661 Irrigation For Climate Resilience Project Profile	6,136,091	85,067,344	91,203,435
1666 Development of Solar Powered Irrigation and Water Supply Systems	4,523,938	28,142,656	32,666,594
Total Development Budget Estimates for Sub-SubProgramme	83,312,231	121,210,000	204,522,231
Total for Sub Sub Programme 03	83,792,584	121,245,000	205,037,584
Total Excluding Arrears	83,792,584	121,245,000	205,037,584
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 01 Environment and Natural Resources Management			
Sub SubProgramme 01 Directorate of Environmental Affairs			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Climate Change Department	1,260,000	1,307,561	2,567,561
002 Environment Support Services	160,000	672,439	832,439
003 Forestry Support Services	170,000	720,000	890,000
004 Wetland Management Services	460,000	900,000	1,360,000
Total Recurrent Budget Estimates for Sub-SubProgramme	2,050,000	3,600,000	5,650,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	7,470,000	91,840,000	99,310,000
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	4,060,000	0	4,060,000

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 01 Environment and Natural Resources Management			
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
1613 Investing in Forests and Protected Areas for Climate-Smart Development	3,310,000	20,355,388	23,665,388
1697 National Wetlands Restoration Project	5,600,000	0	5,600,000
Total Development Budget Estimates for Sub-SubProgramme	20,440,000	112,195,388	132,635,388
Total for Sub Sub Programme 01	22,490,000	115,795,388	138,285,388
Sub SubProgramme 04 Policy, Planning and Support Services			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
001 Finance and administration	6,304,616	20,766,295	27,070,911
002 Policy and Planning	480,000	3,707,439	4,187,439
003 Water and Environment Sector Liaison	90,000	900,000	990,000
Total Recurrent Budget Estimates for Sub-SubProgramme	6,874,616	25,373,734	32,248,350
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
1530 Integrated Water Resources Management and Development Project (IWMDP)	7,655,135	5,130,000	12,785,135
1638 Retooling of Ministry of Water and Environment	5,037,865	0	5,037,865
Total Development Budget Estimates for Sub-SubProgramme	12,693,000	5,130,000	17,823,000
Total for Sub Sub Programme 04	19,567,616	30,503,734	50,071,350
SubProgramme 03 Water Resources Management			
Sub SubProgramme 02 Directorate of Water Resources Management			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
001 Trans-Boundary Water Resources Mangement	480,000	20,000	500,000
002 Water Quality Managemnet	440,000	30,000	470,000
003 Water Resources monitoring and Assessment	570,000	60,000	630,000
004 Water Resources planning & Regulation	520,000	30,000	550,000
Total Recurrent Budget Estimates for Sub-SubProgramme	2,010,000	140,000	2,150,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
1302 Support for Hydro-Power Devt and Operations on River Nile	3,130,000	0	3,130,000
1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management	3,000,000	0	3,000,000
1487 Enhancing Resilience of Communities to Climate Change	1,500,000	9,730,000	11,230,000
1522 Inner Murchison Bay Cleanup Project	7,490,000	0	7,490,000
1530 Integrated Water Resources Management and Development Project (IWMDP)	1,168,000	45,290,000	46,458,000
1662 Water Management Zones Project Phase 2	5,152,000	0	5,152,000

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 03 Water Resources Management			
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)	500,000	3,460,000	3,960,000
1762 Potable Water Project	1,997,000	0	1,997,000
Total Development Budget Estimates for Sub-SubProgramme	23,937,000	58,480,000	82,417,000
Total for Sub Sub Programme 02	25,947,000	58,620,000	84,567,000
Total Excluding Arrears	68,004,616	188,783,090	256,787,705
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub SubProgramme 03 Directorate of Water Development			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
001 Rural Water Supply and Sanitation	1,570,000	100,000	1,670,000
002 Urban Water Supply and Sanitation	2,890,000	100,000	2,990,000
003 Urban Water Utility Regulation Department	276,246	150,000	426,246
Total Recurrent Budget Estimates for Sub-SubProgramme	4,736,246	350,000	5,086,246
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
1188 Protection of Lake Victoria - Kampala Sanitation Program	19,178,000	0	19,178,000
1193 Kampala Water- Lake Victoria Water & Sanitation project	2,424,200	129,890,000	132,314,200
1347 Solar Powered Mini-Piped Water Schemes in rural Areas	5,000,000	0	5,000,000
1438 Water Service Acceleration Project (SCAP 100%)	35,062,000	0	35,062,000
1524 Water and Sanitation Development Facility East-Phase II	14,776,000	0	14,776,000
1525 Water and Sanitation Development Facility-South West-Phase II	14,042,000	0	14,042,000
1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)	9,998,000	35,100,000	45,098,000
1530 Integrated Water Resources Management and Development Project (IWMDP)	5,276,000	257,100,000	262,376,000
1531 South Western Cluster (SWC) Project	0	137,500,000	137,500,000
1532 100% Service Coverage Acceleration Project-umbrellas (SCAP 100- umbrellas)	31,452,000	0	31,452,000
1533 Water and Sanitation Development Facility Central-Phase II	15,163,000	0	15,163,000
1534 Water and Sanitation Development Facility North-Phase II	11,062,000	38,840,000	49,902,000
1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3	1,000,000	0	1,000,000
1614 Support to Rural Water Supply and Sanitation Project	35,086,000	55,320,000	90,406,000
1660 Strengthening Water Utilities Regulation Project	7,850,000	0	7,850,000
1666 Development of Solar Powered Irrigation and Water Supply Systems	7,689,000	25,000,000	32,689,000

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
1770 Water and Sanitation Development Facility Karamoja	10,201,800	0	10,201,800
Total Development Budget Estimates for Sub-SubProgramme	225,260,000	678,750,000	904,010,000
Total for Sub Sub Programme 03	229,996,246	679,100,000	909,096,246
<i>Total Excluding Arrears</i>	229,996,246	679,100,000	909,096,246
Grand Total Vote 019	381,793,445	1,005,264,123	1,387,057,567
<i>Total Excluding Arrears</i>	381,793,445	989,128,090	1,370,921,535

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Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Draft Estimates		
	GoU	External Fin.	Total
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 02 Agricultural Production and Productivity			
Sub SubProgramme 03 Directorate of Water Development			
Department 004 Water for Production			
1396 Water for Production Regional Center-North based in Lira (WfPRC-N)	14,039,210	0	14,039,210
1397 Water for Production Regional Center-East based in Mbale (WfPRC-E)	15,809,842	0	15,809,842
1398 Water for Production Regional Center-West based in Mbarara (WfPRC-W)	19,371,755	0	19,371,755
1523 Water for Production Phase II	19,448,652	0	19,448,652
1559 Drought Resilience in Karamoja Sub-Region Project	3,982,743	8,000,000	11,982,743
1661 Irrigation For Climate Resilience Project Profile	6,136,091	85,067,344	91,203,435
1666 Development of Solar Powered Irrigation and Water Supply Systems	4,523,938	28,142,656	32,666,594
Total for the Department 004	83,312,231	121,210,000	204,522,231
<i>Total Excluding Arrears</i>	83,312,231	121,210,000	204,522,231
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 01 Environment and Natural Resources Management			
Sub SubProgramme 01 Directorate of Environmental Affairs			
Department 001 Climate Change Department			
1613 Investing in Forests and Protected Areas for Climate-Smart Development	3,310,000	20,355,388	23,665,388
Total for the Department 001	3,310,000	20,355,388	23,665,388
<i>Total Excluding Arrears</i>	3,310,000	20,355,388	23,665,388
Department 003 Forestry Support Services			
1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	7,470,000	91,840,000	99,310,000
Total for the Department 003	7,470,000	91,840,000	99,310,000
<i>Total Excluding Arrears</i>	7,470,000	91,840,000	99,310,000
Department 004 Wetland Management Services			
1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda	4,060,000	0	4,060,000

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 01 Environment and Natural Resources Management			
Sub SubProgramme 01 Directorate of Environmental Affairs			
Department 004 Wetland Management Services			
1697 National Wetlands Restoration Project	5,600,000	0	5,600,000
Total for the Department 004	9,660,000	0	9,660,000
<i>Total Excluding Arrears</i>	9,660,000	0	9,660,000
Sub SubProgramme 04 Policy, Planning and Support Services			
Department 002 Policy and Planning			
1638 Retooling of Ministry of Water and Environment	5,037,865	0	5,037,865
Total for the Department 002	5,037,865	0	5,037,865
<i>Total Excluding Arrears</i>	5,037,865	0	5,037,865
Department 003 Water and Environment Sector Liaison			
1530 Integrated Water Resources Management and Development Project (IWMDP)	7,655,135	5,130,000	12,785,135
Total for the Department 003	7,655,135	5,130,000	12,785,135
<i>Total Excluding Arrears</i>	7,655,135	5,130,000	12,785,135
SubProgramme 03 Water Resources Management			
Sub SubProgramme 02 Directorate of Water Resources Management			
Department 001 Trans-Boundary Water Resources Mangement			
1302 Support for Hydro-Power Devt and Operations on River Nile	3,130,000	0	3,130,000
1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management	3,000,000	0	3,000,000
Total for the Department 001	6,130,000	0	6,130,000
<i>Total Excluding Arrears</i>	6,130,000	0	6,130,000
Department 002 Water Quality Managemnet			
1522 Inner Murchison Bay Cleanup Project	7,490,000	0	7,490,000
1762 Potable Water Project	1,997,000	0	1,997,000
Total for the Department 002	9,487,000	0	9,487,000
<i>Total Excluding Arrears</i>	9,487,000	0	9,487,000
Department 003 Water Resources monitoring and Assessment			
1487 Enhancing Resilience of Communities to Climate Change	1,500,000	9,730,000	11,230,000

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 03 Water Resources Management			
Sub SubProgramme 02 Directorate of Water Resources Management			
Department 003 Water Resources monitoring and Assessment			
1530 Integrated Water Resources Management and Development Project (IWMDP)	1,168,000	45,290,000	46,458,000
Total for the Department 003	2,668,000	55,020,000	57,688,000
<i>Total Excluding Arrears</i>	2,668,000	55,020,000	57,688,000
Department 004 Water Resources planning & Regulation			
1530 Integrated Water Resources Management and Development Project (IWMDP)	1,168,000	45,290,000	46,458,000
1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)	500,000	3,460,000	3,960,000
Total for the Department 004	1,668,000	48,750,000	50,418,000
<i>Total Excluding Arrears</i>	1,668,000	48,750,000	50,418,000
Department 006 Water Resources Regulation			
1530 Integrated Water Resources Management and Development Project (IWMDP)	1,168,000	45,290,000	46,458,000
1662 Water Management Zones Project Phase 2	5,152,000	0	5,152,000
Total for the Department 006	6,320,000	45,290,000	51,610,000
<i>Total Excluding Arrears</i>	6,320,000	45,290,000	51,610,000
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub SubProgramme 03 Directorate of Water Development			
Department 001 Rural Water Supply and Sanitation			
1347 Solar Powered Mini-Piped Water Schemes in rural Areas	5,000,000	0	5,000,000
1530 Integrated Water Resources Management and Development Project (IWMDP)	5,276,000	257,100,000	262,376,000
1614 Support to Rural Water Supply and Sanitation Project	35,086,000	55,320,000	90,406,000
1666 Development of Solar Powered Irrigation and Water Supply Systems	7,689,000	25,000,000	32,689,000
Total for the Department 001	53,051,000	337,420,000	390,471,000
<i>Total Excluding Arrears</i>	53,051,000	337,420,000	390,471,000
Department 002 Urban Water Supply and Sanitation			
1188 Protection of Lake Victoria - Kampala Sanitation Program	19,178,000	0	19,178,000

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub SubProgramme 03 Directorate of Water Development			
Department 002 Urban Water Supply and Sanitation			
1193 Kampala Water- Lake Victoria Water & Sanitation project	2,424,200	129,890,000	132,314,200
1438 Water Service Acceleration Project (SCAP 100%)	35,062,000	0	35,062,000
1524 Water and Sanitation Development Facility East-Phase II	14,776,000	0	14,776,000
1525 Water and Sanitation Development Facility-South West-Phase II	14,042,000	0	14,042,000
1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)	9,998,000	35,100,000	45,098,000
1530 Integrated Water Resources Management and Development Project (IWMDP)	5,276,000	257,100,000	262,376,000
1531 South Western Cluster (SWC) Project	0	137,500,000	137,500,000
1532 100% Service Coverage Acceleration Project-umbrellas (SCAP 100- umbrellas)	31,452,000	0	31,452,000
1533 Water and Sanitation Development Facility Central-Phase II	15,163,000	0	15,163,000
1534 Water and Sanitation Development Facility North-Phase II	11,062,000	38,840,000	49,902,000
1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3	1,000,000	0	1,000,000
1666 Development of Solar Powered Irrigation and Water Supply Systems	7,689,000	25,000,000	32,689,000
1770 Water and Sanitation Development Facility Karamoja	10,201,800	0	10,201,800
Total for the Department 002	177,324,000	623,430,000	800,754,000
Total Excluding Arrears	177,324,000	623,430,000	800,754,000
Department 003 Water and Environment Sector Liaison			
1530 Integrated Water Resources Management and Development Project (IWMDP)	5,276,000	257,100,000	262,376,000
1660 Strengthening Water Utilities Regulation Project	7,850,000	0	7,850,000
Total for the Department 003	13,126,000	257,100,000	270,226,000
Total Excluding Arrears	13,126,000	257,100,000	270,226,000
Grand Total Vote 019	386,219,231	1,605,545,388	1,991,764,619
Total Excluding Arrears	386,219,231	1,605,545,388	1,991,764,619

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Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	34,749,108	11,767,685	46,516,794
212 Social Contributions	1,825,599	323,311	2,148,910
221 General Use of goods and services	9,440,929	5,996,037	15,436,966
222 Communications	312,342	39,000	351,342
223 Utility and Property Expenses	8,211,307	0	8,211,307
224 Supplies and Services	402,500	47,828,000	48,230,500
225 Professional Services	52,984,604	134,623,016	187,607,620
227 Travel and Transport	14,106,430	5,790,604	19,897,034
228 Maintenance	4,013,108	4,497,708	8,510,816
242 Interest on Domestic debts	7,025,000	14,995,388	22,020,388
262 Grants To International Organisations - CURRENT	500,000	0	500,000
263 To other general government units.	4,426,725	0	4,426,725
273 Employment-related social benefits	6,609,108	0	6,609,108
281 Property expenses other than interest	80,000	0	80,000
282 Current transfers not elsewhere classified	1,500,000	0	1,500,000
312 Acquisition of Produced Assets	218,939,868	749,904,639	968,844,507
313 Major Repairs, Overhaul and Improvement to Produced Assets	20,252,520	0	20,252,520
342 Acquisition of Non - Produced Assets	9,766,998	0	9,766,998
412 Borrowing - Repayments	16,146,033	0	16,146,033
Grand Total Vote 019	411,292,179	975,765,388	1,387,057,567
<i>Total Excluding Arrears</i>	395,156,147	975,765,388	1,370,921,535

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
211101 General Staff Salaries	15,695,012	0	15,695,012
211102 Contract Staff Salaries	16,472,211	5,189,005	21,661,216
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,581,885	6,578,680	9,160,565
212101 Social Security Contributions	1,677,449	323,311	2,000,760
212201 Social Security Contributions	148,150	0	148,150
221001 Advertising and Public Relations	980,499	1,418,621	2,399,120
221002 Workshops, Meetings and Seminars	2,007,725	2,898,000	4,905,725
221003 Staff Training	2,110,560	1,343,336	3,453,895
221004 Recruitment Expenses	42,000	0	42,000
221005 Official Ceremonies and State Functions	8,000	0	8,000
221007 Books, Periodicals & Newspapers	138,032	20,000	158,032
221008 Information and Communication Technology Supplies.	860,160	136,000	996,160
221009 Welfare and Entertainment	668,283	20,000	688,283
221011 Printing, Stationery, Photocopying and Binding	1,822,625	155,280	1,977,905
221012 Small Office Equipment	313,845	0	313,845
221014 Bank Charges and other Bank related costs	9,200	4,800	14,000
221016 Systems Recurrent costs	50,000	0	50,000
221017 Membership dues and Subscription fees.	430,000	0	430,000
222001 Information and Communication Technology Services.	121,942	39,000	160,942
222002 Postage and Courier	190,400	0	190,400
223001 Property Management Expenses	6,604,142	0	6,604,142
223002 Property Rates	200,000	0	200,000
223004 Guard and Security services	408,084	0	408,084
223005 Electricity	692,315	0	692,315
223006 Water	298,766	0	298,766
223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,000	0	8,000
224003 Agricultural Supplies and Services	0	47,786,000	47,786,000
224004 Beddings, Clothing, Footwear and related Services	20,000	0	20,000
224010 Protective Gear	382,500	42,000	424,500
225101 Consultancy Services	16,036,850	27,252,495	43,289,345

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
225201 Consultancy Services-Capital	23,815,822	74,967,192	98,783,014
225202 Environment Impact Assessment for Capital Works	1,724,600	10,686,657	12,411,257
225203 Appraisal and Feasibility Studies for Capital Works	5,685,748	12,309,371	17,995,119
225204 Monitoring and Supervision of capital work	5,721,583	9,407,301	15,128,885
227001 Travel inland	8,043,286	2,280,925	10,324,211
227004 Fuel, Lubricants and Oils	6,063,144	3,509,679	9,572,823
228001 Maintenance-Buildings and Structures	212,536	0	212,536
228002 Maintenance-Transport Equipment	3,210,786	362,000	3,572,786
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	589,786	4,135,708	4,725,495
242003 Other	7,025,000	14,995,388	22,020,388
262201 Contributions to International Organisations-Capital	500,000	0	500,000
263402 Transfer to Other Government Units	4,426,725	0	4,426,725
273102 Incapacity, death benefits and funeral expenses	50,000	0	50,000
273104 Pension	6,290,635	0	6,290,635
273105 Gratuity	268,473	0	268,473
281401 Rent	80,000	0	80,000
282103 Scholarships and related costs	100,000	0	100,000
282104 Compensation to 3rd Parties	200,000	0	200,000
282301 Transfers to Government Institutions	1,200,000	0	1,200,000
312121 Non-Residential Buildings - Acquisition	6,534,795	0	6,534,795
312135 Water Plants, pipelines and sewerage networks - Acquisition	103,947,799	501,569,357	605,517,156
312136 Power lines, stations and plants - Acquisition	5,975,707	0	5,975,707
312139 Other Structures - Acquisition	94,933,567	240,590,482	335,524,049
312211 Heavy Vehicles - Acquisition	410,000	0	410,000
312212 Light Vehicles - Acquisition	280,000	300,000	580,000
312213 Water Vessels - Acquisition	1,330,000	0	1,330,000
312219 Other Transport equipment - Acquisition	1,500,000	7,444,800	8,944,800
312221 Light ICT hardware - Acquisition	545,000	0	545,000
312229 Other ICT Equipment - Acquisition	225,000	0	225,000
312231 Office Equipment - Acquisition	110,000	0	110,000
312233 Medical, Laboratory and Research & appliances - Acquisition	900,000	0	900,000

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total
312234 Precision and optical instruments - Acquisition	800,000	0	800,000
312235 Furniture and Fittings - Acquisition	1,148,000	0	1,148,000
312412 Cultivated Plants - Acquisition	300,000	0	300,000
313121 Non-Residential Buildings - Improvement	880,000	0	880,000
313135 Water Plants, pipelines and sewerage networks - Improvement	18,378,000	0	18,378,000
313137 Information Communication Technology network lines - Improvement	4,000	0	4,000
313211 Heavy Vehicles - Improvement	990,520	0	990,520
342111 Land - Acquisition	9,766,998	0	9,766,998
412711 Arrears	16,146,033	0	16,146,033
Grand Total Vote 019	411,292,179	975,765,388	1,387,057,567
Total Excluding Arrears	395,156,147	975,765,388	1,370,921,535

VOTE: 019 Ministry of Water and Environment**Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item**

<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 02 Agricultural Production and Productivity			
Sub-SubProgramme 03 Directorate of Water Development			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 004 Water for Production			
Budget Output 000014 Administrative and Support Services			
211101 General Staff Salaries	480,353	0	480,353
221009 Welfare and Entertainment	0	35,000	35,000
Total Cost of Budget Output 000014	480,353	35,000	515,353
Total Cost for Department 004	480,353	35,000	515,353
Total Excluding Arrears	480,353	35,000	515,353
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1396 Water for Production Regional Center-North based in Lira (WfPRC-N)			
Budget Output 000003 Facilities and Equipment Management			
211102 Contract Staff Salaries	273,431	0	273,431
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,000	0	48,000
212101 Social Security Contributions	4,496	0	4,496
221001 Advertising and Public Relations	100,000	0	100,000
221002 Workshops, Meetings and Seminars	140,000	0	140,000
221003 Staff Training	100,000	0	100,000
221009 Welfare and Entertainment	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	45,000	0	45,000
222001 Information and Communication Technology Services.	39,844	0	39,844
223004 Guard and Security services	13,100	0	13,100
223005 Electricity	4,800	0	4,800
223006 Water	4,800	0	4,800
224010 Protective Gear	110,000	0	110,000
225101 Consultancy Services	1,455,000	0	1,455,000
227004 Fuel, Lubricants and Oils	120,000	0	120,000
228002 Maintenance-Transport Equipment	200,000	0	200,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	14,000	0	14,000
312211 Heavy Vehicles - Acquisition	410,000	0	410,000

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 02 Agricultural Production and Productivity			
	GoU	External Fin.	Total
Project 1396 Water for Production Regional Center-North based in Lira (WfPRC-N)			
Budget Output 000003 Facilities and Equipment Management			
312221 Light ICT hardware - Acquisition	45,000	0	45,000
Total Cost of Budget Output 000003	3,137,471	0	3,137,471
Budget Output 000017 Infrastructure Development and Management			
225201 Consultancy Services-Capital	3,132,852	0	3,132,852
227001 Travel inland	375,000	0	375,000
312139 Other Structures - Acquisition	7,033,887	0	7,033,887
342111 Land - Acquisition	360,000	0	360,000
Total Cost of Budget Output 000017	10,901,739	0	10,901,739
Total Cost for Project 1396	14,039,210	0	14,039,210
Total Excluding Arrears	14,039,210	0	14039210
Project 1397 Water for Production Regional Center-East based in Mbale (WfPRC-E)			
Budget Output 000003 Facilities and Equipment Management			
211102 Contract Staff Salaries	437,182	0	437,182
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	68,150	0	68,150
212101 Social Security Contributions	48,576	0	48,576
221001 Advertising and Public Relations	22,500	0	22,500
221009 Welfare and Entertainment	52,150	0	52,150
221011 Printing, Stationery, Photocopying and Binding	63,000	0	63,000
222001 Information and Communication Technology Services.	11,500	0	11,500
223004 Guard and Security services	55,800	0	55,800
223005 Electricity	13,250	0	13,250
223006 Water	8,500	0	8,500
225101 Consultancy Services	1,425,642	0	1,425,642
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,000	0	18,000
312229 Other ICT Equipment - Acquisition	145,000	0	145,000
312235 Furniture and Fittings - Acquisition	18,000	0	18,000
313211 Heavy Vehicles - Improvement	450,000	0	450,000
Total Cost of Budget Output 000003	2,837,250	0	2,837,250
Budget Output 000017 Infrastructure Development and Management			
227001 Travel inland	285,200	0	285,200
227004 Fuel, Lubricants and Oils	65,250	0	65,250

VOTE: 019 Ministry of Water and Environment

<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 02 Agricultural Production and Productivity			
	GoU	External Fin.	Total
Project 1397 Water for Production Regional Center-East based in Mbale (WfPRC-E)			
Budget Output 000017 Infrastructure Development and Management			
228002 Maintenance-Transport Equipment	140,000	0	140,000
312139 Other Structures - Acquisition	12,332,142	0	12,332,142
342111 Land - Acquisition	150,000	0	150,000
<i>Total Cost of Budget Output 000017</i>	12,972,592	0	12,972,592
Total Cost for Project 1397	15,809,842	0	15,809,842
Total Excluding Arrears	15,809,842	0	15809842
Project 1398 Water for Production Regional Center-West based in Mbarara (WfPRC-W)			
Budget Output 000003 Facilities and Equipment Management			
211102 Contract Staff Salaries	420,640	0	420,640
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	86,400	0	86,400
212101 Social Security Contributions	62,184	0	62,184
221001 Advertising and Public Relations	33,000	0	33,000
221002 Workshops, Meetings and Seminars	10,000	0	10,000
221007 Books, Periodicals & Newspapers	8,000	0	8,000
221008 Information and Communication Technology Supplies.	15,000	0	15,000
221009 Welfare and Entertainment	37,300	0	37,300
221011 Printing, Stationery, Photocopying and Binding	62,000	0	62,000
222001 Information and Communication Technology Services.	22,200	0	22,200
223004 Guard and Security services	18,184	0	18,184
223005 Electricity	22,000	0	22,000
223006 Water	14,400	0	14,400
225101 Consultancy Services	1,380,000	0	1,380,000
227004 Fuel, Lubricants and Oils	102,700	0	102,700
228002 Maintenance-Transport Equipment	60,000	0	60,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0	10,000
312221 Light ICT hardware - Acquisition	40,000	0	40,000
312235 Furniture and Fittings - Acquisition	300,000	0	300,000
313211 Heavy Vehicles - Improvement	450,520	0	450,520
<i>Total Cost of Budget Output 000003</i>	3,154,528	0	3,154,528
Budget Output 000017 Infrastructure Development and Management			
221003 Staff Training	50,000	0	50,000

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 02 Agricultural Production and Productivity			
	GoU	External Fin.	Total
Project 1398 Water for Production Regional Center-West based in Mbarara (WfPRC-W)			
<i>Budget Output 000017 Infrastructure Development and Management</i>			
225201 Consultancy Services-Capital	3,494,392	0	3,494,392
225204 Monitoring and Supervision of capital work	156,270	0	156,270
227001 Travel inland	320,000	0	320,000
227004 Fuel, Lubricants and Oils	107,000	0	107,000
228002 Maintenance-Transport Equipment	90,000	0	90,000
312139 Other Structures - Acquisition	11,849,565	0	11,849,565
342111 Land - Acquisition	150,000	0	150,000
<i>Total Cost of Budget Output 000017</i>	16,217,227	0	16,217,227
Total Cost for Project 1398	19,371,755	0	19,371,755
Total Excluding Arrears	19,371,755	0	19,371,755
Project 1523 Water for Production Phase II			
<i>Budget Output 000003 Facilities and Equipment Management</i>			
211102 Contract Staff Salaries	596,287	0	596,287
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000	0	150,000
212101 Social Security Contributions	101,918	0	101,918
221001 Advertising and Public Relations	60,000	0	60,000
221003 Staff Training	73,500	0	73,500
221007 Books, Periodicals & Newspapers	5,000	0	5,000
221008 Information and Communication Technology Supplies.	36,000	0	36,000
221009 Welfare and Entertainment	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000
221012 Small Office Equipment	9,085	0	9,085
223004 Guard and Security services	99,000	0	99,000
223005 Electricity	50,100	0	50,100
223006 Water	39,600	0	39,600
224010 Protective Gear	12,500	0	12,500
225101 Consultancy Services	1,818,670	0	1,818,670
227001 Travel inland	62,400	0	62,400
227004 Fuel, Lubricants and Oils	93,625	0	93,625
228002 Maintenance-Transport Equipment	136,000	0	136,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	0	20,000

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 02 Agricultural Production and Productivity			
	GoU	External Fin.	Total
Project 1523 Water for Production Phase II			
Budget Output 000003 Facilities and Equipment Management			
242003 Other	18,000	0	18,000
Total Cost of Budget Output 000003	3,406,686	0	3,406,686
Budget Output 000017 Infrastructure Development and Management			
211102 Contract Staff Salaries	596,287	0	596,287
212101 Social Security Contributions	101,918	0	101,918
221003 Staff Training	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	11,250	0	11,250
225101 Consultancy Services	530,202	0	530,202
225201 Consultancy Services-Capital	2,789,312	0	2,789,312
225204 Monitoring and Supervision of capital work	245,200	0	245,200
227001 Travel inland	21,250	0	21,250
227004 Fuel, Lubricants and Oils	93,625	0	93,625
228002 Maintenance-Transport Equipment	106,000	0	106,000
312139 Other Structures - Acquisition	11,541,921	0	11,541,921
Total Cost of Budget Output 000017	16,041,966	0	16,041,966
Total Cost for Project 1523	19,448,652	0	19,448,652
Total Excluding Arrears	19,448,652	0	19,448,652.01
Project 1559 Drought Resilience in Karamoja Sub-Region Project			
Budget Output 000003 Facilities and Equipment Management			
211102 Contract Staff Salaries	18,610	0	18,610
212101 Social Security Contributions	1,861	0	1,861
221001 Advertising and Public Relations	6,000	0	6,000
221003 Staff Training	4,000	0	4,000
221009 Welfare and Entertainment	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000
223004 Guard and Security services	24,000	0	24,000
223005 Electricity	3,200	0	3,200
223006 Water	4,000	0	4,000
224010 Protective Gear	10,000	0	10,000
225101 Consultancy Services	180,000	0	180,000
227001 Travel inland	18,000	0	18,000
227004 Fuel, Lubricants and Oils	25,000	0	25,000

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 02 Agricultural Production and Productivity			
	GoU	External Fin.	Total
Project 1559 Drought Resilience in Karamoja Sub-Region Project			
Budget Output 000003 Facilities and Equipment Management			
228002 Maintenance-Transport Equipment	18,000	0	18,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0	2,000
281401 Rent	60,000	0	60,000
313137 Information Communication Technology network lines - Improvement	4,000	0	4,000
313211 Heavy Vehicles - Improvement	90,000	0	90,000
Total Cost of Budget Output 000003	488,671	0	488,671
Budget Output 000017 Infrastructure Development and Management			
221002 Workshops, Meetings and Seminars	0	50,000	50,000
221003 Staff Training	4,000	0	4,000
223004 Guard and Security services	24,000	0	24,000
225201 Consultancy Services-Capital	568,613	7,750,000	8,318,613
225204 Monitoring and Supervision of capital work	30,000	0	30,000
227001 Travel inland	50,000	50,000	100,000
227004 Fuel, Lubricants and Oils	25,000	100,000	125,000
228002 Maintenance-Transport Equipment	18,000	50,000	68,000
312121 Non-Residential Buildings - Acquisition	200,000	0	200,000
312139 Other Structures - Acquisition	2,574,459	0	2,574,459
Total Cost of Budget Output 000017	3,494,072	8,000,000	11,494,072
Total Cost for Project 1559	3,982,743	8,000,000	11,982,743
Total Excluding Arrears	3,982,743	8,000,000	11,982,743
Project 1661 Irrigation For Climate Resilience Project Profile			
Budget Output 000003 Facilities and Equipment Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	63,000	305,726	368,726
221003 Staff Training	0	398,668	398,668
225101 Consultancy Services	366,783	12,336,655	12,703,438
227001 Travel inland	125,000	208,042	333,042
227004 Fuel, Lubricants and Oils	75,000	50,200	125,200
Total Cost of Budget Output 000003	629,783	13,299,291	13,929,074
Budget Output 000017 Infrastructure Development and Management			
211102 Contract Staff Salaries	0	2,323,110	2,323,110
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	317,954	317,954

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 02 Agricultural Production and Productivity			
	GoU	External Fin.	Total
Project 1661 Irrigation For Climate Resilience Project Profile			
Budget Output 000017 Infrastructure Development and Management			
212101 Social Security Contributions	0	232,311	232,311
221001 Advertising and Public Relations	62,000	62,421	124,421
221002 Workshops, Meetings and Seminars	0	828,000	828,000
221003 Staff Training	0	324,668	324,668
221004 Recruitment Expenses	15,000	0	15,000
221009 Welfare and Entertainment	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	61,280	61,280
224010 Protective Gear	0	42,000	42,000
225101 Consultancy Services	0	330,150	330,150
225201 Consultancy Services-Capital	0	8,358,200	8,358,200
225202 Environment Impact Assessment for Capital Works	0	1,440,657	1,440,657
225203 Appraisal and Feasibility Studies for Capital Works	0	2,130,000	2,130,000
225204 Monitoring and Supervision of capital work	0	5,326,189	5,326,189
227001 Travel inland	68,000	427,747	495,747
227004 Fuel, Lubricants and Oils	67,250	282,854	350,104
228002 Maintenance-Transport Equipment	40,000	194,000	234,000
281401 Rent	20,000	0	20,000
312139 Other Structures - Acquisition	0	41,641,713	41,641,713
312219 Other Transport equipment - Acquisition	0	7,444,800	7,444,800
342111 Land - Acquisition	5,224,058	0	5,224,058
Total Cost of Budget Output 000017	5,506,308	71,768,053	77,274,361
Total Cost for Project 1661	6,136,091	85,067,344	91,203,435
Total Excluding Arrears	6,136,091	85,067,344	91203434.9529999
Project 1666 Development of Solar Powered Irrigation and Water Supply Systems			
Budget Output 000003 Facilities and Equipment Management			
221003 Staff Training	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
222001 Information and Communication Technology Services.	2,000	0	2,000
227001 Travel inland	62,850	0	62,850
227004 Fuel, Lubricants and Oils	105,000	0	105,000
228002 Maintenance-Transport Equipment	70,000	0	70,000
Total Cost of Budget Output 000003	294,850	0	294,850

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 01 AGRO-INDUSTRIALIZATION			
SubProgramme 02 Agricultural Production and Productivity			
	GoU	External Fin.	Total
Project 1666 Development of Solar Powered Irrigation and Water Supply Systems			
<i>Budget Output 000017 Infrastructure Development and Management</i>			
221003 Staff Training	8,900	0	8,900
221011 Printing, Stationery, Photocopying and Binding	8,000	0	8,000
225101 Consultancy Services	44,400	0	44,400
225201 Consultancy Services-Capital	2,192,443	0	2,192,443
225204 Monitoring and Supervision of capital work	72,000	0	72,000
227001 Travel inland	65,250	0	65,250
227004 Fuel, Lubricants and Oils	162,500	0	162,500
228002 Maintenance-Transport Equipment	45,000	0	45,000
312139 Other Structures - Acquisition	1,615,595	28,142,656	29,758,251
<i>Total Cost of Budget Output 000017</i>	4,214,088	28,142,656	32,356,744
Total Cost for Project 1666	4,508,938	28,142,656	32,651,594
<i>Total Excluding Arrears</i>	4,508,938	28,142,656	32,651,594.047
Total for Sub-SubProgramme 03	83,812,584	121,210,000	205,022,584
<i>Total Excluding Arrears</i>	83,812,584	121,210,000	205,022,584
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 01 Environment and Natural Resources Management			
Sub-SubProgramme 01 Directorate of Environmental Affairs			
<i>Recurrent Budget Estimates</i>			
	Wage	NonWage	Total
Department 001 Climate Change Department			
<i>Budget Output 000014 Administrative and Support Services</i>			
211101 General Staff Salaries	803,799	0	803,799
211102 Contract Staff Salaries	456,201	0	456,201
212201 Social Security Contributions	0	42,000	42,000
221001 Advertising and Public Relations	0	1,299	1,299
221002 Workshops, Meetings and Seminars	0	24,640	24,640
221003 Staff Training	0	30,000	30,000
221007 Books, Periodicals & Newspapers	0	1,732	1,732
221008 Information and Communication Technology Supplies.	0	8,660	8,660
221009 Welfare and Entertainment	0	32,475	32,475
221011 Printing, Stationery, Photocopying and Binding	0	32,475	32,475

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 01 Environment and Natural Resources Management			
	Wage	NonWage	Total
Department 001 Climate Change Department			
<i>Budget Output 000014 Administrative and Support Services</i>			
221012 Small Office Equipment	0	8,660	8,660
222001 Information and Communication Technology Services.	0	2,598	2,598
223005 Electricity	0	2,165	2,165
223006 Water	0	1,866	1,866
225101 Consultancy Services	0	20,170	20,170
227001 Travel inland	0	17,320	17,320
227004 Fuel, Lubricants and Oils	0	34,640	34,640
228002 Maintenance-Transport Equipment	0	32,300	32,300
<i>Total Cost of Budget Output 000014</i>	1,260,000	293,000	1,553,000
<i>Budget Output 000015 Monitoring and Evaluation</i>			
221002 Workshops, Meetings and Seminars	0	116,910	116,910
221003 Staff Training	0	51,960	51,960
227001 Travel inland	0	19,918	19,918
227004 Fuel, Lubricants and Oils	0	20,784	20,784
<i>Total Cost of Budget Output 000015</i>	0	209,572	209,572
<i>Budget Output 000039 Policies, Regulations and Standards</i>			
221002 Workshops, Meetings and Seminars	0	73,610	73,610
225101 Consultancy Services	0	268,893	268,893
<i>Total Cost of Budget Output 000039</i>	0	342,503	342,503
<i>Budget Output 140020 Advocacy, sensitization and information management</i>			
221002 Workshops, Meetings and Seminars	0	306,565	306,565
221011 Printing, Stationery, Photocopying and Binding	0	34,640	34,640
225101 Consultancy Services	0	84,435	84,435
227001 Travel inland	0	26,846	26,846
<i>Total Cost of Budget Output 140020</i>	0	452,486	452,486
Total Cost for Department 001	1,260,000	1,297,561	2,557,561
Total Excluding Arrears	1,260,000	1,297,561	2,557,561
Department 002 Environment Support Services			
<i>Budget Output 000014 Administrative and Support Services</i>			
211101 General Staff Salaries	160,000	0	160,000
221007 Books, Periodicals & Newspapers	0	4,000	4,000
221009 Welfare and Entertainment	0	15,000	15,000

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 01 Environment and Natural Resources Management			
	Wage	NonWage	Total
Department 002 Environment Support Services			
<i>Budget Output 000014 Administrative and Support Services</i>			
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000
221012 Small Office Equipment	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	27,000	27,000
228002 Maintenance-Transport Equipment	0	20,000	20,000
<i>Total Cost of Budget Output 000014</i>	160,000	80,000	240,000
<i>Budget Output 000015 Monitoring and Evaluation</i>			
227001 Travel inland	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	35,000	35,000
228002 Maintenance-Transport Equipment	0	30,000	30,000
<i>Total Cost of Budget Output 000015</i>	0	105,000	105,000
<i>Budget Output 000039 Policies, Regulations and Standards</i>			
225101 Consultancy Services	0	300,000	300,000
227001 Travel inland	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	15,000	15,000
228002 Maintenance-Transport Equipment	0	15,000	15,000
<i>Total Cost of Budget Output 000039</i>	0	350,000	350,000
<i>Budget Output 140020 Advocacy, sensitization and information management</i>			
221003 Staff Training	0	25,000	25,000
221005 Official Ceremonies and State Functions	0	8,000	8,000
227001 Travel inland	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	16,517	16,517
<i>Total Cost of Budget Output 140020</i>	0	69,517	69,517
<i>Budget Output 140021 Ecosystems Restoration and Protection</i>			
221003 Staff Training	0	12,922	12,922
227001 Travel inland	0	25,000	25,000
227004 Fuel, Lubricants and Oils	0	15,000	15,000
228002 Maintenance-Transport Equipment	0	15,000	15,000
<i>Total Cost of Budget Output 140021</i>	0	67,922	67,922
Total Cost for Department 002	160,000	672,439	832,439
Total Excluding Arrears	160,000	672,439	832,439

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

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 01 Environment and Natural Resources Management			
	Wage	NonWage	Total
Department 003 Forestry Support Services			
Budget Output 140027 Support to Affiliated insititutions			
263402 Transfer to Other Government Units	0	70,000	70,000
o/w Operational Support to Uganda Bamboo Association	0	70,000	70,000
Total Cost of Budget Output 140027	0	70,000	70,000
Total Cost for Department 003	170,000	720,000	890,000
Total Excluding Arrears	170,000	720,000	890,000
Department 004 Wetland Management Services			
Budget Output 000014 Administrative and Support Services			
211101 General Staff Salaries	460,000	0	460,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,089	5,089
221009 Welfare and Entertainment	0	15,008	15,008
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000
221012 Small Office Equipment	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	18,178	18,178
Total Cost of Budget Output 000014	460,000	68,275	528,275
Budget Output 140021 Ecosystems Restoration and Protection			
282104 Compensation to 3rd Parties	0	200,000	200,000
Total Cost of Budget Output 140021	0	200,000	200,000
Budget Output 140027 Support to Affiliated insititutions			
263402 Transfer to Other Government Units	0	631,725	631,725
o/w Transfer to other government units (current)	0	631,725	631,725
Total Cost of Budget Output 140027	0	631,725	631,725
Total Cost for Department 004	460,000	900,000	1,360,000
Total Excluding Arrears	460,000	900,000	1,360,000
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II			
Budget Output 000003 Facilities and Equipment Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,000	120,000	190,000
225101 Consultancy Services	300,000	1,200,000	1,500,000
225201 Consultancy Services-Capital	500,000	3,500,000	4,000,000
225202 Environment Impact Assessment for Capital Works	500,000	3,000,000	3,500,000

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Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 01 Environment and Natural Resources Management			
	GoU	External Fin.	Total
Project 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II			
Budget Output 000003 Facilities and Equipment Management			
225204 Monitoring and Supervision of capital work	0	480,000	480,000
Total Cost of Budget Output 000003	1,370,000	8,300,000	9,670,000
Budget Output 000014 Administrative and Support Services			
211102 Contract Staff Salaries	375,000	1,476,379	1,851,379
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	350,000	550,000	900,000
221002 Workshops, Meetings and Seminars	120,000	250,000	370,000
223006 Water	5,000	0	5,000
225101 Consultancy Services	0	2,923,621	2,923,621
Total Cost of Budget Output 000014	850,000	5,200,000	6,050,000
Budget Output 000015 Monitoring and Evaluation			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	600,000	800,000
225101 Consultancy Services	500,000	0	500,000
225201 Consultancy Services-Capital	0	2,000,000	2,000,000
225202 Environment Impact Assessment for Capital Works	0	1,000,000	1,000,000
225203 Appraisal and Feasibility Studies for Capital Works	20,000	500,000	520,000
227001 Travel inland	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	700,000	700,000
Total Cost of Budget Output 000015	750,000	4,800,000	5,550,000
Budget Output 000017 Infrastructure Development and Management			
224003 Agricultural Supplies and Services	0	47,786,000	47,786,000
225202 Environment Impact Assessment for Capital Works	750,000	3,400,000	4,150,000
225203 Appraisal and Feasibility Studies for Capital Works	1,000,000	3,014,000	4,014,000
227004 Fuel, Lubricants and Oils	74,000	500,000	574,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	200,000	1,900,000	2,100,000
Total Cost of Budget Output 000017	2,024,000	56,600,000	58,624,000
Budget Output 000039 Policies, Regulations and Standards			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,000	600,000	660,000
221001 Advertising and Public Relations	50,000	300,000	350,000
221002 Workshops, Meetings and Seminars	450,000	1,100,000	1,550,000
221007 Books, Periodicals & Newspapers	10,000	20,000	30,000
225101 Consultancy Services	50,000	1,380,000	1,430,000

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 01 Environment and Natural Resources Management			
	GoU	External Fin.	Total
Project 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II			
Budget Output 000039 Policies, Regulations and Standards			
225201 Consultancy Services-Capital	40,000	1,000,000	1,040,000
Total Cost of Budget Output 000039	660,000	4,400,000	5,060,000
Budget Output 140020 Advocacy, sensitization and information management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	300,000	330,000
221001 Advertising and Public Relations	30,000	500,000	530,000
225101 Consultancy Services	300,000	2,000,000	2,300,000
225201 Consultancy Services-Capital	0	1,060,000	1,060,000
227001 Travel inland	200,000	300,000	500,000
227004 Fuel, Lubricants and Oils	94,000	400,000	494,000
Total Cost of Budget Output 140020	654,000	4,560,000	5,214,000
Budget Output 140021 Ecosystems Restoration and Protection			
221001 Advertising and Public Relations	50,000	350,000	400,000
221002 Workshops, Meetings and Seminars	50,000	210,000	260,000
225101 Consultancy Services	250,000	1,900,000	2,150,000
225201 Consultancy Services-Capital	200,000	2,700,000	2,900,000
227001 Travel inland	50,000	300,000	350,000
227004 Fuel, Lubricants and Oils	100,000	300,000	400,000
Total Cost of Budget Output 140021	700,000	5,760,000	6,460,000
Budget Output 140025 Natural Capital Assets			
242003 Other	462,000	2,220,000	2,682,000
Total Cost of Budget Output 140025	462,000	2,220,000	2,682,000
Total Cost for Project 1417	7,470,000	91,840,000	99,310,000
Total Excluding Arrears	7,470,000	91,840,000	99,310,000
Project 1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda			
Budget Output 000003 Facilities and Equipment Management			
221008 Information and Communication Technology Supplies.	80,000	0	80,000
Total Cost of Budget Output 000003	80,000	0	80,000
Budget Output 000014 Administrative and Support Services			
211102 Contract Staff Salaries	667,273	0	667,273
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	0	6,000
212101 Social Security Contributions	67,185	0	67,185
221002 Workshops, Meetings and Seminars	30,000	0	30,000

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 01 Environment and Natural Resources Management			
	GoU	External Fin.	Total
Project 1520 Building Resilient Communities, Wetland Ecosystems and Associated Catchments in Uganda			
Budget Output 000014 Administrative and Support Services			
221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
221012 Small Office Equipment	2,000	0	2,000
221017 Membership dues and Subscription fees.	5,000	0	5,000
227001 Travel inland	22,000	0	22,000
227004 Fuel, Lubricants and Oils	16,000	0	16,000
228002 Maintenance-Transport Equipment	25,500	0	25,500
Total Cost of Budget Output 000014	845,958	0	845,958
Budget Output 000015 Monitoring and Evaluation			
227001 Travel inland	20,000	0	20,000
Total Cost of Budget Output 000015	20,000	0	20,000
Budget Output 140020 Advocacy, sensitization and information management			
221007 Books, Periodicals & Newspapers	10,000	0	10,000
223001 Property Management Expenses	379,000	0	379,000
225101 Consultancy Services	140,500	0	140,500
227001 Travel inland	40,000	0	40,000
Total Cost of Budget Output 140020	569,500	0	569,500
Budget Output 140021 Ecosystems Restoration and Protection			
223001 Property Management Expenses	2,094,542	0	2,094,542
225101 Consultancy Services	100,000	0	100,000
Total Cost of Budget Output 140021	2,194,542	0	2,194,542
Budget Output 140023 International Cooperation and support to MDAs, LGs and NGOs.			
263402 Transfer to Other Government Units	350,000	0	350,000
o/w Support to EPPU and RAMSAR center	350,000	0	350,000
Total Cost of Budget Output 140023	350,000	0	350,000
Total Cost for Project 1520	4,060,000	0	4,060,000
Total Excluding Arrears	4,060,000	0	4060000
Project 1613 Investing in Forests and Protected Areas for Climate-Smart Development			
Budget Output 000003 Facilities and Equipment Management			
312212 Light Vehicles - Acquisition	0	300,000	300,000
Total Cost of Budget Output 000003	0	300,000	300,000
Budget Output 000014 Administrative and Support Services			
211102 Contract Staff Salaries	300,000	760,000	1,060,000

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 01 Environment and Natural Resources Management			
	GoU	External Fin.	Total
Project 1613 Investing in Forests and Protected Areas for Climate-Smart Development			
<i>Budget Output 000014 Administrative and Support Services</i>			
212101 Social Security Contributions	30,000	76,000	106,000
221003 Staff Training	100,000	180,000	280,000
221007 Books, Periodicals & Newspapers	4,000	0	4,000
221009 Welfare and Entertainment	16,000	20,000	36,000
221011 Printing, Stationery, Photocopying and Binding	20,000	40,000	60,000
222001 Information and Communication Technology Services.	4,000	0	4,000
223005 Electricity	4,000	0	4,000
223006 Water	4,000	0	4,000
227004 Fuel, Lubricants and Oils	17,000	64,000	81,000
228002 Maintenance-Transport Equipment	16,000	20,000	36,000
<i>Total Cost of Budget Output 000014</i>	515,000	1,160,000	1,675,000
<i>Budget Output 000015 Monitoring and Evaluation</i>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,600,000	3,600,000
221002 Workshops, Meetings and Seminars	40,000	80,000	120,000
227001 Travel inland	40,000	120,000	160,000
227004 Fuel, Lubricants and Oils	0	80,000	80,000
228002 Maintenance-Transport Equipment	0	20,000	20,000
<i>Total Cost of Budget Output 000015</i>	80,000	3,900,000	3,980,000
<i>Budget Output 000039 Policies, Regulations and Standards</i>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	40,000	60,000
221002 Workshops, Meetings and Seminars	40,000	40,000	80,000
225101 Consultancy Services	0	800,000	800,000
227001 Travel inland	20,000	0	20,000
<i>Total Cost of Budget Output 000039</i>	80,000	880,000	960,000
<i>Budget Output 140020 Advocacy, sensitization and information management</i>			
221001 Advertising and Public Relations	60,000	40,000	100,000
221002 Workshops, Meetings and Seminars	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	40,000	0	40,000
227001 Travel inland	80,000	80,000	160,000
227004 Fuel, Lubricants and Oils	40,000	40,000	80,000
<i>Total Cost of Budget Output 140020</i>	260,000	160,000	420,000

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Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 01 Environment and Natural Resources Management			
	GoU	External Fin.	Total
Project 1613 Investing in Forests and Protected Areas for Climate-Smart Development			
<i>Budget Output 140021 Ecosystems Restoration and Protection</i>			
225101 Consultancy Services	0	400,000	400,000
227001 Travel inland	100,000	40,000	140,000
227004 Fuel, Lubricants and Oils	40,000	40,000	80,000
<i>Total Cost of Budget Output 140021</i>	140,000	480,000	620,000
<i>Budget Output 140025 Natural Capital Assets</i>			
242003 Other	1,835,000	12,775,388	14,610,388
<i>Total Cost of Budget Output 140025</i>	1,835,000	12,775,388	14,610,388
<i>Budget Output 140048 Nabyeya Forestry College</i>			
225101 Consultancy Services	0	700,000	700,000
282301 Transfers to Government Institutions	400,000	0	400,000
o/w National Forestry College Operations	400,000	0	400,000
<i>Total Cost of Budget Output 140048</i>	400,000	700,000	1,100,000
Total Cost for Project 1613	3,310,000	20,355,388	23,665,388
Total Excluding Arrears	3,310,000	20,355,388	23,665,388.156
Project 1697 National Wetlands Restoration Project			
<i>Budget Output 000003 Facilities and Equipment Management</i>			
312221 Light ICT hardware - Acquisition	18,000	0	18,000
312229 Other ICT Equipment - Acquisition	80,000	0	80,000
312231 Office Equipment - Acquisition	110,000	0	110,000
<i>Total Cost of Budget Output 000003</i>	208,000	0	208,000
<i>Budget Output 000014 Administrative and Support Services</i>			
221003 Staff Training	20,000	0	20,000
221009 Welfare and Entertainment	30,000	0	30,000
221012 Small Office Equipment	6,000	0	6,000
221017 Membership dues and Subscription fees.	45,000	0	45,000
222001 Information and Communication Technology Services.	4,000	0	4,000
222002 Postage and Courier	5,000	0	5,000
223005 Electricity	12,000	0	12,000
223006 Water	8,000	0	8,000
225101 Consultancy Services	148,000	0	148,000
227001 Travel inland	210,000	0	210,000
227004 Fuel, Lubricants and Oils	20,000	0	20,000

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Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 01 Environment and Natural Resources Management			
	GoU	External Fin.	Total
Project 1697 National Wetlands Restoration Project			
Budget Output 000014 Administrative and Support Services			
228002 Maintenance-Transport Equipment	20,000	0	20,000
Total Cost of Budget Output 000014	528,000	0	528,000
Budget Output 000039 Policies, Regulations and Standards			
221002 Workshops, Meetings and Seminars	110,000	0	110,000
Total Cost of Budget Output 000039	110,000	0	110,000
Budget Output 140020 Advocacy, sensitization and information management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	0	30,000
221001 Advertising and Public Relations	6,000	0	6,000
221002 Workshops, Meetings and Seminars	8,000	0	8,000
221003 Staff Training	70,000	0	70,000
221007 Books, Periodicals & Newspapers	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	62,000	0	62,000
223001 Property Management Expenses	40,000	0	40,000
225101 Consultancy Services	120,000	0	120,000
227001 Travel inland	30,000	0	30,000
227004 Fuel, Lubricants and Oils	25,000	0	25,000
228002 Maintenance-Transport Equipment	10,000	0	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	15,000	0	15,000
Total Cost of Budget Output 140020	422,000	0	422,000
Budget Output 140021 Ecosystems Restoration and Protection			
223001 Property Management Expenses	3,957,000	0	3,957,000
Total Cost of Budget Output 140021	3,957,000	0	3,957,000
Budget Output 140027 Support to Affiliated insititutions			
263402 Transfer to Other Government Units	375,000	0	375,000
o/w Transfer to Other Government Units	375,000	0	375,000
Total Cost of Budget Output 140027	375,000	0	375,000
Total Cost for Project 1697	5,600,000	0	5,600,000
Total Excluding Arrears	5,600,000	0	5600000
Total for Sub-SubProgramme 01	26,080,000	112,195,388	138,275,388
Total Excluding Arrears	26,080,000	112,195,388	138,275,388
Sub-SubProgramme 04 Policy, Planning and Support Services			

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Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 01 Environment and Natural Resources Management			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Finance and administration			
Budget Output 000006 Planning and Budgeting services			
227001 Travel inland	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	13,655	13,655
228001 Maintenance-Buildings and Structures	0	27,500	27,500
Total Cost of Budget Output 000006	0	71,155	71,155
Budget Output 000014 Administrative and Support Services			
211101 General Staff Salaries	6,304,616	0	6,304,616
273104 Pension	0	6,290,635	6,290,635
273105 Gratuity	0	268,473	268,473
Total Cost of Budget Output 000014	6,304,616	6,559,108	12,863,724
Total Cost for Department 001	6,304,616	6,630,263	12,934,878
Total Excluding Arrears	6,304,616	6,630,263	12,934,878
Department 002 Policy and Planning			
Budget Output 000003 Facilities and Equipment Management			
227001 Travel inland	0	27,500	27,500
227004 Fuel, Lubricants and Oils	0	29,939	29,939
Total Cost of Budget Output 000003	0	57,439	57,439
Budget Output 000014 Administrative and Support Services			
211101 General Staff Salaries	480,000	0	480,000
221008 Information and Communication Technology Supplies.	0	18,000	18,000
221009 Welfare and Entertainment	0	25,000	25,000
221011 Printing, Stationery, Photocopying and Binding	0	67,500	67,500
225204 Monitoring and Supervision of capital work	0	49,500	49,500
227004 Fuel, Lubricants and Oils	0	90,000	90,000
Total Cost of Budget Output 000014	480,000	250,000	730,000
Budget Output 000015 Monitoring and Evaluation			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	38,500	38,500
221007 Books, Periodicals & Newspapers	0	25,000	25,000
221009 Welfare and Entertainment	0	16,500	16,500
225204 Monitoring and Supervision of capital work	0	220,000	220,000
227004 Fuel, Lubricants and Oils	0	25,000	25,000
228002 Maintenance-Transport Equipment	0	75,000	75,000

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Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 01 Environment and Natural Resources Management			
	Wage	NonWage	Total
Department 002 Policy and Planning			
<i>Budget Output 000015 Monitoring and Evaluation</i>			
263402 Transfer to Other Government Units	0	1,000,000	1,000,000
o/w Mid term project completion and evaluation for water supply and water for production projects	0	1,000,000	1,000,000
<i>Total Cost of Budget Output 000015</i>	0	1,400,000	1,400,000
Total Cost for Department 002	480,000	1,707,439	2,187,439
Total Excluding Arrears	480,000	1,707,439	2,187,439
Department 003 Water and Environment Sector Liaison			
<i>Budget Output 000006 Planning and Budgeting services</i>			
211101 General Staff Salaries	60,000	0	60,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,000	16,000
221001 Advertising and Public Relations	0	1,500	1,500
221007 Books, Periodicals & Newspapers	0	2,000	2,000
221009 Welfare and Entertainment	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000
227001 Travel inland	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	15,000	15,000
228002 Maintenance-Transport Equipment	0	6,500	6,500
<i>Total Cost of Budget Output 000006</i>	60,000	70,000	130,000
<i>Budget Output 000013 HIV/AIDS Mainstreaming</i>			
211101 General Staff Salaries	30,000	0	30,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000
227001 Travel inland	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000
<i>Total Cost of Budget Output 000013</i>	30,000	30,000	60,000
<i>Budget Output 140028 Support to Technology, Resource centre and research</i>			
282301 Transfers to Government Institutions	0	800,000	800,000
o/w Transfer of funds to the Appropriate Technology Centre.	0	800,000	800,000
<i>Total Cost of Budget Output 140028</i>	0	800,000	800,000
Total Cost for Department 003	90,000	900,000	990,000
Total Excluding Arrears	90,000	900,000	990,000
<i>Development Budget Estimates</i>			

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Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 01 Environment and Natural Resources Management			
	GoU	External Fin.	Total
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)			
<i>Budget Output 000006 Planning and Budgeting services</i>			
211102 Contract Staff Salaries	107,000	0	107,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	0	40,000
212101 Social Security Contributions	10,000	0	10,000
221001 Advertising and Public Relations	10,000	10,000	20,000
221002 Workshops, Meetings and Seminars	50,000	0	50,000
221003 Staff Training	100,000	300,000	400,000
221008 Information and Communication Technology Supplies.	20,000	36,000	56,000
221009 Welfare and Entertainment	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	10,000	49,000	59,000
221012 Small Office Equipment	93,000	0	93,000
222001 Information and Communication Technology Services.	1,000	39,000	40,000
225101 Consultancy Services	113,214	0	113,214
225201 Consultancy Services-Capital	1,050,000	244,000	1,294,000
227001 Travel inland	110,000	82,000	192,000
227004 Fuel, Lubricants and Oils	25,000	690,000	715,000
228002 Maintenance-Transport Equipment	40,000	50,000	90,000
<i>Total Cost of Budget Output 000006</i>	1,789,214	1,500,000	3,289,214
<i>Budget Output 000014 Administration and Support Services</i>			
211102 Contract Staff Salaries	100,000	0	100,000
212101 Social Security Contributions	10,000	0	10,000
221009 Welfare and Entertainment	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000
225101 Consultancy Services	200,000	1,000,000	1,200,000
225201 Consultancy Services-Capital	500,000	1,500,000	2,000,000
225204 Monitoring and Supervision of capital work	30,000	0	30,000
227001 Travel inland	50,000	0	50,000
227004 Fuel, Lubricants and Oils	40,000	0	40,000
<i>Total Cost of Budget Output 000014</i>	950,000	2,500,000	3,450,000
<i>Budget Output 000015 Monitoring and Evaluation</i>			
225101 Consultancy Services	474,922	0	474,922
225201 Consultancy Services-Capital	0	985,000	985,000
227001 Travel inland	40,000	0	40,000

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 01 Environment and Natural Resources Management			
	GoU	External Fin.	Total
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)			
Budget Output 000015 Monitoring and Evaluation			
227004 Fuel, Lubricants and Oils	30,000	0	30,000
Total Cost of Budget Output 000015	544,922	985,000	1,529,922
Budget Output 000017 Infrastructure Development and Management			
225101 Consultancy Services	500,000	0	500,000
263402 Transfer to Other Government Units	2,000,000	0	2,000,000
o/w Transfer to the deconcentrated Ministry Units/Structures	2,000,000	0	2,000,000
312121 Non-Residential Buildings - Acquisition	1,000,000	0	1,000,000
312139 Other Structures - Acquisition	700,000	0	700,000
Total Cost of Budget Output 000017	4,200,000	0	4,200,000
Total Cost for Project 1530	7,484,135	4,985,000	12,469,135
Total Excluding Arrears	7,484,135	4,985,000	12469135.29
Project 1638 Retooling of Ministry of Water and Environment			
Budget Output 000003 Facilities and Equipment Management			
221011 Printing, Stationery, Photocopying and Binding	100,000	0	100,000
225204 Monitoring and Supervision of capital work	170,000	0	170,000
227001 Travel inland	200,000	0	200,000
227004 Fuel, Lubricants and Oils	80,000	0	80,000
Total Cost of Budget Output 000003	550,000	0	550,000
Budget Output 000005 Human Resource Management			
221003 Staff Training	45,000	0	45,000
221011 Printing, Stationery, Photocopying and Binding	50,000	0	50,000
221012 Small Office Equipment	30,000	0	30,000
225101 Consultancy Services	250,000	0	250,000
225204 Monitoring and Supervision of capital work	70,000	0	70,000
227001 Travel inland	30,000	0	30,000
227004 Fuel, Lubricants and Oils	25,000	0	25,000
Total Cost of Budget Output 000005	500,000	0	500,000
Budget Output 000008 Records Management			
221011 Printing, Stationery, Photocopying and Binding	50,000	0	50,000
222002 Postage and Courier	180,000	0	180,000
225201 Consultancy Services-Capital	300,000	0	300,000
227004 Fuel, Lubricants and Oils	20,000	0	20,000

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 01 Environment and Natural Resources Management			
	GoU	External Fin.	Total
Project 1638 Retooling of Ministry of Water and Environment			
<i>Total Cost of Budget Output 000008</i>	550,000	0	550,000
Budget Output 000014 Administrative and Support Services			
221011 Printing, Stationery, Photocopying and Binding	50,000	0	50,000
221016 Systems Recurrent costs	50,000	0	50,000
223002 Property Rates	200,000	0	200,000
223004 Guard and Security services	50,000	0	50,000
223005 Electricity	250,000	0	250,000
223006 Water	100,000	0	100,000
225101 Consultancy Services	134,078	0	134,078
225204 Monitoring and Supervision of capital work	200,000	0	200,000
227001 Travel inland	49,500	0	49,500
227004 Fuel, Lubricants and Oils	100,000	0	100,000
228002 Maintenance-Transport Equipment	100,500	0	100,500
<i>Total Cost of Budget Output 000014</i>	1,284,078	0	1,284,078
Budget Output 000017 Infrastructure Development and Management			
228002 Maintenance-Transport Equipment	200,000	0	200,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	203,786	0	203,786
<i>Total Cost of Budget Output 000017</i>	403,786	0	403,786
Budget Output 140023 International Cooperation and support to MDAs, LGs and NGOs.			
221017 Membership dues and Subscription fees.	350,000	0	350,000
<i>Total Cost of Budget Output 140023</i>	350,000	0	350,000
Budget Output 140027 Support to Affiliated insititutions			
221009 Welfare and Entertainment	50,000	0	50,000
223005 Electricity	80,000	0	80,000
223006 Water	20,000	0	20,000
225101 Consultancy Services	500,000	0	500,000
227001 Travel inland	550,000	0	550,000
227004 Fuel, Lubricants and Oils	160,000	0	160,000
228001 Maintenance-Buildings and Structures	40,000	0	40,000
<i>Total Cost of Budget Output 140027</i>	1,400,000	0	1,400,000
Total Cost for Project 1638	5,037,865	0	5,037,865
Total Excluding Arrears	5,037,865	0	5037864.71

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 01 Environment and Natural Resources Management			
Total for Sub-SubProgramme 04	28,634,317	4,985,000	33,619,317
Total Excluding Arrears	28,634,317	4,985,000	33,619,317
SubProgramme 03 Water Resources Management			
Sub-SubProgramme 02 Directorate of Water Resources Management			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Trans-Boundary Water Resources Mangement			
Budget Output 000014 Administrative and Support Services			
211101 General Staff Salaries	480,000	0	480,000
221009 Welfare and Entertainment	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000
227001 Travel inland	0	7,000	7,000
227004 Fuel, Lubricants and Oils	0	5,000	5,000
Total Cost of Budget Output 000014	480,000	20,000	500,000
Total Cost for Department 001	480,000	20,000	500,000
Total Excluding Arrears	480,000	20,000	500,000
Department 002 Water Quality Managemnet			
Budget Output 000014 Administrative and Support Services			
211101 General Staff Salaries	440,000	0	440,000
227001 Travel inland	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000
Total Cost of Budget Output 000014	440,000	30,000	470,000
Total Cost for Department 002	440,000	30,000	470,000
Total Excluding Arrears	440,000	30,000	470,000
Department 003 Water Resources monitoring and Assessment			
Budget Output 000014 Administrative and Support Services			
211101 General Staff Salaries	570,000	0	570,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	2,000
221009 Welfare and Entertainment	0	1,250	1,250
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000
222001 Information and Communication Technology Services.	0	1,000	1,000
225101 Consultancy Services	0	34,250	34,250
227001 Travel inland	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	5,000	5,000

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Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 03 Water Resources Management			
	Wage	NonWage	Total
Department 003 Water Resources monitoring and Assessment			
Budget Output 000014 Administrative and Support Services			
228002 Maintenance-Transport Equipment	0	2,500	2,500
Total Cost of Budget Output 000014	570,000	60,000	630,000
Total Cost for Department 003	570,000	60,000	630,000
Total Excluding Arrears	570,000	60,000	630,000
Department 004 Water Resources planning & Regulation			
Budget Output 000014 Administrative and Support Services			
211101 General Staff Salaries	520,000	0	520,000
221007 Books, Periodicals & Newspapers	0	1,000	1,000
221009 Welfare and Entertainment	0	2,000	2,000
221012 Small Office Equipment	0	1,000	1,000
222001 Information and Communication Technology Services.	0	1,000	1,000
227001 Travel inland	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000
Total Cost of Budget Output 000014	520,000	30,000	550,000
Total Cost for Department 004	520,000	30,000	550,000
Total Excluding Arrears	520,000	30,000	550,000
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1302 Support for Hydro-Power Devt and Operations on River Nile			
Budget Output 000014 Administrative and Support Services			
211102 Contract Staff Salaries	50,000	0	50,000
212101 Social Security Contributions	5,000	0	5,000
221007 Books, Periodicals & Newspapers	10,000	0	10,000
221009 Welfare and Entertainment	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000
227001 Travel inland	80,000	0	80,000
227004 Fuel, Lubricants and Oils	52,000	0	52,000
228002 Maintenance-Transport Equipment	33,250	0	33,250
Total Cost of Budget Output 000014	250,250	0	250,250
Budget Output 000015 Monitoring and Evaluation			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0	20,000
221009 Welfare and Entertainment	6,000	0	6,000

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 03 Water Resources Management			
	GoU	External Fin.	Total
Project 1302 Support for Hydro-Power Devt and Operations on River Nile			
Budget Output 000015 Monitoring and Evaluation			
227001 Travel inland	40,000	0	40,000
227004 Fuel, Lubricants and Oils	64,000	0	64,000
228001 Maintenance-Buildings and Structures	71,036	0	71,036
228002 Maintenance-Transport Equipment	20,000	0	20,000
Total Cost of Budget Output 000015	221,036	0	221,036
Budget Output 000017 Infrastructure Development and Management			
221009 Welfare and Entertainment	7,000	0	7,000
221011 Printing, Stationery, Photocopying and Binding	3,850	0	3,850
227001 Travel inland	82,000	0	82,000
227004 Fuel, Lubricants and Oils	52,000	0	52,000
228002 Maintenance-Transport Equipment	5,000	0	5,000
312121 Non-Residential Buildings - Acquisition	26,400	0	26,400
Total Cost of Budget Output 000017	176,250	0	176,250
Budget Output 140024 International Water Resources Management			
211102 Contract Staff Salaries	100,000	0	100,000
221009 Welfare and Entertainment	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000
225204 Monitoring and Supervision of capital work	200,000	0	200,000
227001 Travel inland	180,000	0	180,000
227004 Fuel, Lubricants and Oils	180,000	0	180,000
228002 Maintenance-Transport Equipment	40,000	0	40,000
262201 Contributions to International Organisations-Capital	500,000	0	500,000
o/w Contributions to International Organisations (Current) and (Capital)	500,000	0	500,000
312139 Other Structures - Acquisition	972,464	0	972,464
312212 Light Vehicles - Acquisition	280,000	0	280,000
Total Cost of Budget Output 140024	2,472,464	0	2,472,464
Total Cost for Project 1302	3,120,000	0	3,120,000
Total Excluding Arrears	3,120,000	0	3120000
Project 1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management			
Budget Output 000014 Administrative and Support Services			
211102 Contract Staff Salaries	130,200	0	130,200

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 03 Water Resources Management			
	GoU	External Fin.	Total
Project 1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management			
Budget Output 000014 Administrative and Support Services			
225204 Monitoring and Supervision of capital work	20,000	0	20,000
227004 Fuel, Lubricants and Oils	40,000	0	40,000
228002 Maintenance-Transport Equipment	16,800	0	16,800
Total Cost of Budget Output 000014	207,000	0	207,000
Budget Output 000017 Infrastructure Development and Management			
312213 Water Vessels - Acquisition	1,130,000	0	1,130,000
Total Cost of Budget Output 000017	1,130,000	0	1,130,000
Budget Output 140022 Integrated Catchment based Infrastructure			
221002 Workshops, Meetings and Seminars	48,000	0	48,000
225201 Consultancy Services-Capital	1,000,000	0	1,000,000
Total Cost of Budget Output 140022	1,048,000	0	1,048,000
Budget Output 140026 Regional Water Resources Management			
225101 Consultancy Services	600,000	0	600,000
227001 Travel inland	15,000	0	15,000
Total Cost of Budget Output 140026	615,000	0	615,000
Total Cost for Project 1424	3,000,000	0	3,000,000
Total Excluding Arrears	3,000,000	0	3000000
Project 1487 Enhancing Resilience of Communities to Climate Change			
Budget Output 000014 Administrative and Support Services			
211102 Contract Staff Salaries	493,401	150,000	643,401
212101 Social Security Contributions	49,340	15,000	64,340
221001 Advertising and Public Relations	0	2,000	2,000
221009 Welfare and Entertainment	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	10,000	5,000	15,000
221012 Small Office Equipment	5,000	0	5,000
227001 Travel inland	0	70,000	70,000
227004 Fuel, Lubricants and Oils	5,000	30,000	35,000
228002 Maintenance-Transport Equipment	0	28,000	28,000
Total Cost of Budget Output 000014	572,741	300,000	872,741
Budget Output 000017 Infrastructure Development and Management			
312139 Other Structures - Acquisition	585,000	6,820,255	7,405,255
313121 Non-Residential Buildings - Improvement	200,000	0	200,000

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 03 Water Resources Management			
	GoU	External Fin.	Total
Project 1487 Enhancing Resilience of Communities to Climate Change			
<i>Total Cost of Budget Output 000017</i>	785,000	6,820,255	7,605,255
Budget Output 140022 Integrated Catchment based Infrastructure			
225201 Consultancy Services-Capital	0	2,531,000	2,531,000
227001 Travel inland	62,259	53,000	115,259
227004 Fuel, Lubricants and Oils	60,000	25,745	85,745
228002 Maintenance-Transport Equipment	20,000	0	20,000
<i>Total Cost of Budget Output 140022</i>	142,259	2,609,745	2,752,004
Total Cost for Project 1487	1,500,000	9,730,000	11,230,000
Total Excluding Arrears	1,500,000	9,730,000	11230000
Project 1522 Inner Murchison Bay Cleanup Project			
Budget Output 000003 Facilities and Equipment Management			
312233 Medical, Laboratory and Research & appliances - Acquisition	100,000	0	100,000
<i>Total Cost of Budget Output 000003</i>	100,000	0	100,000
Budget Output 000014 Administrative and Support Services			
211102 Contract Staff Salaries	334,800	0	334,800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	0	40,000
212101 Social Security Contributions	37,200	0	37,200
221008 Information and Communication Technology Supplies.	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	20,000
221012 Small Office Equipment	4,000	0	4,000
223004 Guard and Security services	5,000	0	5,000
223005 Electricity	60,000	0	60,000
223006 Water	4,000	0	4,000
227001 Travel inland	28,285	0	28,285
227004 Fuel, Lubricants and Oils	17,000	0	17,000
228002 Maintenance-Transport Equipment	15,000	0	15,000
<i>Total Cost of Budget Output 000014</i>	605,285	0	605,285
Budget Output 000015 Monitoring and Evaluation			
221003 Staff Training	84,177	0	84,177
228002 Maintenance-Transport Equipment	40,000	0	40,000
<i>Total Cost of Budget Output 000015</i>	124,177	0	124,177
Budget Output 000017 Infrastructure Development and Management			
225201 Consultancy Services-Capital	700,000	0	700,000

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 03 Water Resources Management			
	GoU	External Fin.	Total
Project 1522 Inner Murchison Bay Cleanup Project			
Budget Output 000017 Infrastructure Development and Management			
225204 Monitoring and Supervision of capital work	300,000	0	300,000
227001 Travel inland	70,000	0	70,000
227004 Fuel, Lubricants and Oils	40,000	0	40,000
228002 Maintenance-Transport Equipment	5,000	0	5,000
312121 Non-Residential Buildings - Acquisition	4,410,000	0	4,410,000
312139 Other Structures - Acquisition	475,000	0	475,000
312233 Medical, Laboratory and Research & appliances - Acquisition	400,000	0	400,000
312235 Furniture and Fittings - Acquisition	200,000	0	200,000
Total Cost of Budget Output 000017	6,600,000	0	6,600,000
Budget Output 140022 Integrated Catchment based Infrastructure			
227001 Travel inland	35,000	0	35,000
227004 Fuel, Lubricants and Oils	24,000	0	24,000
228002 Maintenance-Transport Equipment	1,538	0	1,538
Total Cost of Budget Output 140022	60,538	0	60,538
Total Cost for Project 1522	7,490,000	0	7,490,000
Total Excluding Arrears	7,490,000	0	7,490,000
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)			
Budget Output 000014 Administrative and Support Services			
211102 Contract Staff Salaries	335,767	479,516	815,283
212101 Social Security Contributions	33,577	0	33,577
221009 Welfare and Entertainment	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	16,000	0	16,000
221012 Small Office Equipment	5,000	0	5,000
227001 Travel inland	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000
Total Cost of Budget Output 000014	410,344	569,516	979,860
Budget Output 000015 Monitoring and Evaluation			
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,235,708	2,235,708
Total Cost of Budget Output 000015	0	2,235,708	2,235,708
Budget Output 000017 Infrastructure Development and Management			
225201 Consultancy Services-Capital	0	8,224,402	8,224,402

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 03 Water Resources Management			
	GoU	External Fin.	Total
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)			
Budget Output 000017 Infrastructure Development and Management			
312121 Non-Residential Buildings - Acquisition	213,000	0	213,000
312139 Other Structures - Acquisition	404,656	17,208,439	17,613,095
Total Cost of Budget Output 000017	617,656	25,432,841	26,050,497
Budget Output 140022 Integrated Catchment based Infrastructure			
225201 Consultancy Services-Capital	0	17,051,935	17,051,935
227001 Travel inland	60,000	0	60,000
227004 Fuel, Lubricants and Oils	60,000	0	60,000
228002 Maintenance-Transport Equipment	20,000	0	20,000
Total Cost of Budget Output 140022	140,000	17,051,935	17,191,935
Total Cost for Project 1530	1,168,000	45,290,000	46,458,000
Total Excluding Arrears	1,168,000	45,290,000	46,458,000
Project 1662 Water Management Zones Project Phase 2			
Budget Output 000017 Infrastructure Development and Management			
227001 Travel inland	240,000	0	240,000
227004 Fuel, Lubricants and Oils	94,820	0	94,820
228002 Maintenance-Transport Equipment	80,000	0	80,000
312121 Non-Residential Buildings - Acquisition	214,395	0	214,395
312139 Other Structures - Acquisition	3,144,686	0	3,144,686
Total Cost of Budget Output 000017	3,773,901	0	3,773,901
Budget Output 140022 Integrated Catchment based Infrastructure			
211102 Contract Staff Salaries	416,399	0	416,399
212101 Social Security Contributions	41,640	0	41,640
221009 Welfare and Entertainment	21,600	0	21,600
221011 Printing, Stationery, Photocopying and Binding	31,400	0	31,400
223001 Property Management Expenses	9,600	0	9,600
223005 Electricity	22,000	0	22,000
223006 Water	12,600	0	12,600
225204 Monitoring and Supervision of capital work	192,744	0	192,744
227004 Fuel, Lubricants and Oils	64,820	0	64,820
228002 Maintenance-Transport Equipment	60,000	0	60,000
312139 Other Structures - Acquisition	505,295	0	505,295
Total Cost of Budget Output 140022	1,378,099	0	1,378,099

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Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 03 Water Resources Management			
	GoU	External Fin.	Total
Total Cost for Project 1662	5,152,000	0	5,152,000
Total Excluding Arrears	5,152,000	0	5152000
Project 1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)			
Budget Output 000015 Monitoring and Evaluation			
211102 Contract Staff Salaries	150,000	0	150,000
212101 Social Security Contributions	15,000	0	15,000
221009 Welfare and Entertainment	1,000	0	1,000
223001 Property Management Expenses	2,000	0	2,000
223005 Electricity	2,000	0	2,000
223006 Water	2,000	0	2,000
227001 Travel inland	30,000	16,000	46,000
227004 Fuel, Lubricants and Oils	0	4,000	4,000
228002 Maintenance-Transport Equipment	12,000	0	12,000
Total Cost of Budget Output 000015	214,000	20,000	234,000
Budget Output 000017 Infrastructure Development and Management			
225201 Consultancy Services-Capital	0	1,058,035	1,058,035
227001 Travel inland	0	5,560	5,560
227004 Fuel, Lubricants and Oils	0	2,880	2,880
312121 Non-Residential Buildings - Acquisition	71,000	0	71,000
Total Cost of Budget Output 000017	71,000	1,066,475	1,137,475
Budget Output 140022 Integrated Catchment based Infrastructure			
225101 Consultancy Services	0	138,750	138,750
225201 Consultancy Services-Capital	0	2,234,775	2,234,775
227001 Travel inland	40,000	0	40,000
227004 Fuel, Lubricants and Oils	20,000	0	20,000
312139 Other Structures - Acquisition	155,000	0	155,000
Total Cost of Budget Output 140022	215,000	2,373,525	2,588,525
Total Cost for Project 1761	500,000	3,460,000	3,960,000
Total Excluding Arrears	500,000	3,460,000	3960000
Project 1762 Potable Water Project			
Budget Output 000015 Monitoring and Evaluation			
221009 Welfare and Entertainment	10,000	0	10,000
221012 Small Office Equipment	7,000	0	7,000
223005 Electricity	24,000	0	24,000

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Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme 03 Water Resources Management			
	GoU	External Fin.	Total
Project 1762 Potable Water Project			
Budget Output 000015 Monitoring and Evaluation			
223006 Water	16,000	0	16,000
225204 Monitoring and Supervision of capital work	180,000	0	180,000
227001 Travel inland	30,000	0	30,000
227004 Fuel, Lubricants and Oils	25,000	0	25,000
228002 Maintenance-Transport Equipment	45,000	0	45,000
Total Cost of Budget Output 000015	337,000	0	337,000
Budget Output 000017 Infrastructure Development and Management			
225201 Consultancy Services-Capital	200,000	0	200,000
227001 Travel inland	20,000	0	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	40,000	0	40,000
312121 Non-Residential Buildings - Acquisition	400,000	0	400,000
312213 Water Vessels - Acquisition	200,000	0	200,000
312233 Medical, Laboratory and Research & appliances - Acquisition	400,000	0	400,000
312235 Furniture and Fittings - Acquisition	400,000	0	400,000
Total Cost of Budget Output 000017	1,660,000	0	1,660,000
Total Cost for Project 1762	1,997,000	0	1,997,000
Total Excluding Arrears	1,997,000	0	1997000
Total for Sub-SubProgramme 02	26,077,000	58,480,000	84,557,000
Total Excluding Arrears	26,077,000	58,480,000	84,557,000
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub-SubProgramme 03 Directorate of Water Development			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Rural Water Supply and Sanitation			
Budget Output 000014 Administrative and Support Services			
211101 General Staff Salaries	1,570,000	0	1,570,000
221009 Welfare and Entertainment	0	10,000	10,000
221012 Small Office Equipment	0	10,000	10,000
225204 Monitoring and Supervision of capital work	0	23,000	23,000

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 001 Rural Water Supply and Sanitation			
Budget Output 000014 Administrative and Support Services			
227004 Fuel, Lubricants and Oils	0	7,000	7,000
Total Cost of Budget Output 000014	1,570,000	50,000	1,620,000
Budget Output 000023 Inspection and Monitoring			
227001 Travel inland	0	36,000	36,000
228002 Maintenance-Transport Equipment	0	14,000	14,000
Total Cost of Budget Output 000023	0	50,000	50,000
Total Cost for Department 001	1,570,000	100,000	1,670,000
Total Excluding Arrears	1,570,000	100,000	1,670,000
Department 002 Urban Water Supply and Sanitation			
Budget Output 000014 Administrative and Support Services			
211101 General Staff Salaries	2,890,000	0	2,890,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000
221009 Welfare and Entertainment	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000
221012 Small Office Equipment	0	10,000	10,000
227001 Travel inland	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000
Total Cost of Budget Output 000014	2,890,000	100,000	2,990,000
Total Cost for Department 002	2,890,000	100,000	2,990,000
Total Excluding Arrears	2,890,000	100,000	2,990,000
Department 003 Urban Water Utility Regulation Department			
Budget Output 000014 Administrative and Support Services			
211101 General Staff Salaries	276,246	0	276,246
221007 Books, Periodicals & Newspapers	0	800	800
221009 Welfare and Entertainment	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000
223001 Property Management Expenses	0	10,000	10,000
225204 Monitoring and Supervision of capital work	0	30,200	30,200
227001 Travel inland	0	37,000	37,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000

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<i>Thousands Uganda Shillings</i>		2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme 02 Population Health, Safety and Management				
	Wage	NonWage	Total	
Department 003 Urban Water Utility Regulation Department				
	<i>Total Cost of Budget Output 000014</i>	276,246	150,000	426,246
Total Cost for Department 003		276,246	150,000	426,246
Total Excluding Arrears		276,246	150,000	426,246
Development Budget Estimates				
	GoU	External Fin.	Total	
Project 1188 Protection of Lake Victoria - Kampala Sanitation Program				
Budget Output 000003 Facilities and Equipment Management				
221003 Staff Training	400,000	0	400,000	
225204 Monitoring and Supervision of capital work	400,000	0	400,000	
	<i>Total Cost of Budget Output 000003</i>	800,000	0	800,000
Budget Output 000017 Infrastructure Development and Management				
313135 Water Plants, pipelines and sewerage networks - Improvement	18,378,000	0	18,378,000	
	<i>Total Cost of Budget Output 000017</i>	18,378,000	0	18,378,000
Total Cost for Project 1188		19,178,000	0	19,178,000
Total Excluding Arrears		19,178,000	0	19,178,000
Project 1193 Kampala Water- Lake Victoria Water & Sanitation project				
Budget Output 000003 Facilities and Equipment Management				
221003 Staff Training	200,000	0	200,000	
	<i>Total Cost of Budget Output 000003</i>	200,000	0	200,000
Budget Output 000017 Infrastructure Development and Management				
312135 Water Plants, pipelines and sewerage networks - Acquisition	2,224,200	129,890,000	132,114,200	
	<i>Total Cost of Budget Output 000017</i>	2,224,200	129,890,000	132,114,200
Total Cost for Project 1193		2,424,200	129,890,000	132,314,200
Total Excluding Arrears		2,424,200	129,890,000	132,314,200
Project 1347 Solar Powered Mini-Piped Water Schemes in rural Areas				
Budget Output 000003 Facilities and Equipment Management				
211102 Contract Staff Salaries	688,000	0	688,000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	230,698	0	230,698	
212101 Social Security Contributions	155,070	0	155,070	
221001 Advertising and Public Relations	33,000	0	33,000	
221003 Staff Training	80,000	0	80,000	
221011 Printing, Stationery, Photocopying and Binding	15,000	0	15,000	
223005 Electricity	30,000	0	30,000	

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	GoU	External Fin.	Total
Project 1347 Solar Powered Mini-Piped Water Schemes in rural Areas			
<i>Budget Output 000003 Facilities and Equipment Management</i>			
223006 Water	20,000	0	20,000
225101 Consultancy Services	48,000	0	48,000
225201 Consultancy Services-Capital	148,210	0	148,210
227001 Travel inland	255,500	0	255,500
227004 Fuel, Lubricants and Oils	146,500	0	146,500
228002 Maintenance-Transport Equipment	64,720	0	64,720
<i>Total Cost of Budget Output 000003</i>	1,914,698	0	1,914,698
<i>Budget Output 000017 Infrastructure Development and Management</i>			
312139 Other Structures - Acquisition	2,985,302	0	2,985,302
312412 Cultivated Plants - Acquisition	100,000	0	100,000
<i>Total Cost of Budget Output 000017</i>	3,085,302	0	3,085,302
Total Cost for Project 1347	5,000,000	0	5,000,000
Total Excluding Arrears	5,000,000	0	5000000
Project 1438 Water Service Acceleration Project (SCAP 100%)			
<i>Budget Output 000003 Facilities and Equipment Management</i>			
225101 Consultancy Services	600,000	0	600,000
<i>Total Cost of Budget Output 000003</i>	600,000	0	600,000
<i>Budget Output 000017 Infrastructure Development and Management</i>			
312135 Water Plants, pipelines and sewerage networks - Acquisition	34,462,000	0	34,462,000
<i>Total Cost of Budget Output 000017</i>	34,462,000	0	34,462,000
Total Cost for Project 1438	35,062,000	0	35,062,000
Total Excluding Arrears	35,062,000	0	35062000
Project 1524 Water and Sanitation Development Facility East-Phase II			
<i>Budget Output 000003 Facilities and Equipment Management</i>			
211102 Contract Staff Salaries	760,000	0	760,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	0	80,000
212101 Social Security Contributions	76,000	0	76,000
221001 Advertising and Public Relations	40,000	0	40,000
221003 Staff Training	10,000	0	10,000
221004 Recruitment Expenses	8,000	0	8,000
221007 Books, Periodicals & Newspapers	4,000	0	4,000
221008 Information and Communication Technology Supplies.	26,000	0	26,000

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	GoU	External Fin.	Total
Project 1524 Water and Sanitation Development Facility East-Phase II			
<i>Budget Output 000003 Facilities and Equipment Management</i>			
221009 Welfare and Entertainment	8,000	0	8,000
221011 Printing, Stationery, Photocopying and Binding	92,000	0	92,000
221012 Small Office Equipment	8,000	0	8,000
221014 Bank Charges and other Bank related costs	4,000	0	4,000
222001 Information and Communication Technology Services.	4,000	0	4,000
222002 Postage and Courier	4,000	0	4,000
223001 Property Management Expenses	8,000	0	8,000
223004 Guard and Security services	16,000	0	16,000
223005 Electricity	24,000	0	24,000
223006 Water	4,000	0	4,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	0	4,000
224004 Beddings, Clothing, Footwear and related Services	20,000	0	20,000
225201 Consultancy Services-Capital	260,000	0	260,000
227001 Travel inland	110,000	0	110,000
227004 Fuel, Lubricants and Oils	106,000	0	106,000
228002 Maintenance-Transport Equipment	60,000	0	60,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000	0	12,000
312235 Furniture and Fittings - Acquisition	20,000	0	20,000
<i>Total Cost of Budget Output 000003</i>	1,768,000	0	1,768,000
<i>Budget Output 000017 Infrastructure Development and Management</i>			
225201 Consultancy Services-Capital	300,000	0	300,000
225204 Monitoring and Supervision of capital work	100,000	0	100,000
227001 Travel inland	110,000	0	110,000
227004 Fuel, Lubricants and Oils	106,000	0	106,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	12,332,000	0	12,332,000
313121 Non-Residential Buildings - Improvement	20,000	0	20,000
342111 Land - Acquisition	40,000	0	40,000
<i>Total Cost of Budget Output 000017</i>	13,008,000	0	13,008,000
Total Cost for Project 1524	14,776,000	0	14,776,000
Total Excluding Arrears	14,776,000	0	14,776,000

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	GoU	External Fin.	Total
Project 1525 Water and Sanitation Development Facility-South West-Phase II			
<i>Budget Output 000003 Facilities and Equipment Management</i>			
211102 Contract Staff Salaries	1,036,500	0	1,036,500
212201 Social Security Contributions	103,650	0	103,650
221001 Advertising and Public Relations	108,800	0	108,800
221003 Staff Training	44,000	0	44,000
221004 Recruitment Expenses	4,000	0	4,000
221007 Books, Periodicals & Newspapers	6,000	0	6,000
221008 Information and Communication Technology Supplies.	48,000	0	48,000
221011 Printing, Stationery, Photocopying and Binding	126,000	0	126,000
222001 Information and Communication Technology Services.	8,000	0	8,000
222002 Postage and Courier	1,000	0	1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	0	4,000
225101 Consultancy Services	205,200	0	205,200
227001 Travel inland	110,000	0	110,000
227004 Fuel, Lubricants and Oils	119,600	0	119,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,000	0	12,000
312221 Light ICT hardware - Acquisition	50,000	0	50,000
<i>Total Cost of Budget Output 000003</i>	1,986,750	0	1,986,750
<i>Budget Output 000017 Infrastructure Development and Management</i>			
225201 Consultancy Services-Capital	80,000	0	80,000
225203 Appraisal and Feasibility Studies for Capital Works	30,000	0	30,000
225204 Monitoring and Supervision of capital work	200,000	0	200,000
227001 Travel inland	110,000	0	110,000
227004 Fuel, Lubricants and Oils	119,600	0	119,600
312139 Other Structures - Acquisition	10,423,650	0	10,423,650
313121 Non-Residential Buildings - Improvement	600,000	0	600,000
342111 Land - Acquisition	300,000	0	300,000
<i>Total Cost of Budget Output 000017</i>	11,863,250	0	11,863,250
Total Cost for Project 1525	13,850,000	0	13,850,000
Total Excluding Arrears	13,850,000	0	13850000

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	GoU	External Fin.	Total
Project 1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)			
<i>Budget Output 000003 Facilities and Equipment Management</i>			
211102 Contract Staff Salaries	160,000	0	160,000
212101 Social Security Contributions	16,000	0	16,000
221001 Advertising and Public Relations	10,000	140,000	150,000
221002 Workshops, Meetings and Seminars	0	340,000	340,000
221003 Staff Training	0	140,000	140,000
221008 Information and Communication Technology Supplies.	40,000	100,000	140,000
221009 Welfare and Entertainment	12,000	0	12,000
221012 Small Office Equipment	20,500	0	20,500
225101 Consultancy Services	0	2,143,319	2,143,319
225201 Consultancy Services-Capital	860,000	0	860,000
227001 Travel inland	125,000	400,000	525,000
227004 Fuel, Lubricants and Oils	100,000	160,000	260,000
228002 Maintenance-Transport Equipment	80,000	0	80,000
<i>Total Cost of Budget Output 000003</i>	1,423,500	3,423,319	4,846,819
<i>Budget Output 000017 Infrastructure Development and Management</i>			
225101 Consultancy Services	600,000	0	600,000
225201 Consultancy Services-Capital	600,000	0	600,000
225203 Appraisal and Feasibility Studies for Capital Works	621,000	0	621,000
225204 Monitoring and Supervision of capital work	145,000	0	145,000
227001 Travel inland	155,000	0	155,000
227004 Fuel, Lubricants and Oils	150,000	0	150,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	5,633,500	31,676,681	37,310,181
312221 Light ICT hardware - Acquisition	50,000	0	50,000
342111 Land - Acquisition	600,000	0	600,000
<i>Total Cost of Budget Output 000017</i>	8,554,500	31,676,681	40,231,181
Total Cost for Project 1529	9,978,000	35,100,000	45,078,000
Total Excluding Arrears	9,978,000	35,100,000	45,078,000
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)			
<i>Budget Output 000003 Facilities and Equipment Management</i>			
211102 Contract Staff Salaries	358,000	0	358,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	132,000	0	132,000
212101 Social Security Contributions	36,000	0	36,000

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	GoU	External Fin.	Total
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)			
<i>Budget Output 000003 Facilities and Equipment Management</i>			
221001 Advertising and Public Relations	28,400	14,200	42,600
221008 Information and Communication Technology Supplies.	16,000	0	16,000
221009 Welfare and Entertainment	25,000	0	25,000
221011 Printing, Stationery, Photocopying and Binding	40,000	0	40,000
221012 Small Office Equipment	14,600	0	14,600
225101 Consultancy Services	64,000	0	64,000
225201 Consultancy Services-Capital	0	7,729,224	7,729,224
227001 Travel inland	140,000	78,576	218,576
227004 Fuel, Lubricants and Oils	48,000	0	48,000
228002 Maintenance-Transport Equipment	35,000	0	35,000
342111 Land - Acquisition	501,000	0	501,000
<i>Total Cost of Budget Output 000003</i>	1,438,000	7,822,000	9,260,000
<i>Budget Output 000017 Infrastructure Development and Management</i>			
225101 Consultancy Services	0	0	0
225201 Consultancy Services-Capital	0	4,244,721	4,244,721
225202 Environment Impact Assessment for Capital Works	184,600	1,846,000	2,030,600
225203 Appraisal and Feasibility Studies for Capital Works	0	4,865,371	4,865,371
225204 Monitoring and Supervision of capital work	0	544,488	544,488
227001 Travel inland	60,000	0	60,000
227004 Fuel, Lubricants and Oils	144,000	0	144,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	664,000	144,520,000	145,184,000
312139 Other Structures - Acquisition	2,665,400	93,257,420	95,922,820
312221 Light ICT hardware - Acquisition	20,000	0	20,000
342111 Land - Acquisition	100,000	0	100,000
<i>Total Cost of Budget Output 000017</i>	3,838,000	249,278,000	253,116,000
Total Cost for Project 1530	5,276,000	257,100,000	262,376,000
Total Excluding Arrears	5,276,000	257,100,000	262,375,999.999996
Project 1531 South Western Cluster (SWC) Project			
<i>Budget Output 000017 Infrastructure Development and Management</i>			
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	137,500,000	137,500,000
<i>Total Cost of Budget Output 000017</i>	0	137,500,000	137,500,000
Total Cost for Project 1531	0	137,500,000	137,500,000

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Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	GoU	External Fin.	Total
Total Excluding Arrears	0	137,500,000	137500000
Project 1532 100% Service Coverage Acceleration Project-umbrellas (SCAP 100- umbrellas)			
Budget Output 000003 Facilities and Equipment Management			
211102 Contract Staff Salaries	1,900,000	0	1,900,000
212101 Social Security Contributions	196,000	0	196,000
225101 Consultancy Services	540,000	0	540,000
227001 Travel inland	210,000	0	210,000
227004 Fuel, Lubricants and Oils	190,000	0	190,000
312234 Precision and optical instruments - Acquisition	800,000	0	800,000
Total Cost of Budget Output 000003	3,836,000	0	3,836,000
Budget Output 000017 Infrastructure Development and Management			
225203 Appraisal and Feasibility Studies for Capital Works	1,000,000	0	1,000,000
225204 Monitoring and Supervision of capital work	200,000	0	200,000
227001 Travel inland	210,000	0	210,000
227004 Fuel, Lubricants and Oils	190,000	0	190,000
228002 Maintenance-Transport Equipment	30,000	0	30,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	22,636,000	0	22,636,000
312136 Power lines, stations and plants - Acquisition	2,200,000	0	2,200,000
312221 Light ICT hardware - Acquisition	200,000	0	200,000
342111 Land - Acquisition	800,000	0	800,000
Total Cost of Budget Output 000017	27,466,000	0	27,466,000
Total Cost for Project 1532	31,302,000	0	31,302,000
Total Excluding Arrears	31,302,000	0	31302000
Project 1533 Water and Sanitation Development Facility Central-Phase II			
Budget Output 000003 Facilities and Equipment Management			
221001 Advertising and Public Relations	20,000	0	20,000
221003 Staff Training	60,000	0	60,000
221008 Information and Communication Technology Supplies.	20,000	0	20,000
222001 Information and Communication Technology Services.	20,000	0	20,000
227004 Fuel, Lubricants and Oils	200,000	0	200,000
312221 Light ICT hardware - Acquisition	30,000	0	30,000
Total Cost of Budget Output 000003	350,000	0	350,000
Budget Output 000017 Infrastructure Development and Management			
225201 Consultancy Services-Capital	1,500,000	0	1,500,000

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Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	GoU	External Fin.	Total
Project 1533 Water and Sanitation Development Facility Central-Phase II			
Budget Output 000017 Infrastructure Development and Management			
225204 Monitoring and Supervision of capital work	600,000	0	600,000
227001 Travel inland	121,200	0	121,200
312135 Water Plants, pipelines and sewerage networks - Acquisition	10,333,000	0	10,333,000
313121 Non-Residential Buildings - Improvement	60,000	0	60,000
342111 Land - Acquisition	600,000	0	600,000
Total Cost of Budget Output 000017	13,214,200	0	13,214,200
Total Cost for Project 1533	13,564,200	0	13,564,200
Total Excluding Arrears	13,564,200	0	13564200
Project 1534 Water and Sanitation Development Facility North-Phase II			
Budget Output 000003 Facilities and Equipment Management			
211102 Contract Staff Salaries	1,118,631	0	1,118,631
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	132,248	0	132,248
221001 Advertising and Public Relations	50,000	0	50,000
221008 Information and Communication Technology Supplies.	89,000	0	89,000
221011 Printing, Stationery, Photocopying and Binding	49,000	0	49,000
221012 Small Office Equipment	10,000	0	10,000
221014 Bank Charges and other Bank related costs	2,000	4,800	6,800
222002 Postage and Courier	400	0	400
223004 Guard and Security services	27,000	0	27,000
223005 Electricity	42,000	0	42,000
223006 Water	2,400	0	2,400
227001 Travel inland	252,250	0	252,250
227004 Fuel, Lubricants and Oils	135,365	0	135,365
312221 Light ICT hardware - Acquisition	50,000	0	50,000
Total Cost of Budget Output 000003	1,960,294	4,800	1,965,094
Budget Output 000017 Infrastructure Development and Management			
225201 Consultancy Services-Capital	600,000	2,795,901	3,395,901
225202 Environment Impact Assessment for Capital Works	90,000	0	90,000
225204 Monitoring and Supervision of capital work	250,000	3,056,624	3,306,624
227001 Travel inland	252,250	0	252,250
227004 Fuel, Lubricants and Oils	153,364	0	153,364
312135 Water Plants, pipelines and sewerage networks - Acquisition	7,398,899	32,982,675	40,381,575

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Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	GoU	External Fin.	Total
Project 1534 Water and Sanitation Development Facility North-Phase II			
Budget Output 000017 Infrastructure Development and Management			
342111 Land - Acquisition	60,000	0	60,000
Total Cost of Budget Output 000017	8,804,514	38,835,200	47,639,714
Total Cost for Project 1534	10,764,807	38,840,000	49,604,807
Total Excluding Arrears	10,764,807	38,840,000	49,604,807.4631
Project 1562 Lake Victoria Water and Sanitation (LVWATSAN) Phase 3			
Budget Output 000003 Facilities and Equipment Management			
227001 Travel inland	52,500	0	52,500
227004 Fuel, Lubricants and Oils	57,500	0	57,500
Total Cost of Budget Output 000003	110,000	0	110,000
Budget Output 000017 Infrastructure Development and Management			
312135 Water Plants, pipelines and sewerage networks - Acquisition	550,000	0	550,000
342111 Land - Acquisition	100,000	0	100,000
Total Cost of Budget Output 000017	650,000	0	650,000
Total Cost for Project 1562	760,000	0	760,000
Total Excluding Arrears	760,000	0	760,000
Project 1614 Support to Rural Water Supply and Sanitation Project			
Budget Output 000003 Facilities and Equipment Management			
211102 Contract Staff Salaries	1,930,600	0	1,930,600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	208,800	0	208,800
221003 Staff Training	200,000	0	200,000
221008 Information and Communication Technology Supplies.	150,000	0	150,000
221011 Printing, Stationery, Photocopying and Binding	120,000	0	120,000
224010 Protective Gear	250,000	0	250,000
225101 Consultancy Services	700,000	0	700,000
225201 Consultancy Services-Capital	450,000	0	450,000
225202 Environment Impact Assessment for Capital Works	200,000	0	200,000
227001 Travel inland	320,000	0	320,000
228002 Maintenance-Transport Equipment	360,000	0	360,000
273102 Incapacity, death benefits and funeral expenses	50,000	0	50,000
282103 Scholarships and related costs	100,000	0	100,000
312235 Furniture and Fittings - Acquisition	210,000	0	210,000
312412 Cultivated Plants - Acquisition	100,000	0	100,000

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Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	GoU	External Fin.	Total
Project 1614 Support to Rural Water Supply and Sanitation Project			
Budget Output 000003 Facilities and Equipment Management			
342111 Land - Acquisition	631,940	0	631,940
Total Cost of Budget Output 000003	5,981,340	0	5,981,340
Budget Output 000017 Infrastructure Development and Management			
225203 Appraisal and Feasibility Studies for Capital Works	1,706,455	1,800,000	3,506,455
312139 Other Structures - Acquisition	24,969,545	53,520,000	78,489,545
312219 Other Transport equipment - Acquisition	1,500,000	0	1,500,000
Total Cost of Budget Output 000017	28,176,000	55,320,000	83,496,000
Total Cost for Project 1614	34,157,340	55,320,000	89,477,340
Total Excluding Arrears	34,157,340	55,320,000	89,477,340
Project 1660 Strengthening Water Utilities Regulation Project			
Budget Output 000003 Facilities and Equipment Management			
211102 Contract Staff Salaries	350,000	0	350,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	0	40,000
212101 Social Security Contributions	52,500	0	52,500
221001 Advertising and Public Relations	20,000	0	20,000
221002 Workshops, Meetings and Seminars	60,000	0	60,000
221003 Staff Training	71,790	0	71,790
221008 Information and Communication Technology Supplies.	88,500	0	88,500
221011 Printing, Stationery, Photocopying and Binding	85,510	0	85,510
221017 Membership dues and Subscription fees.	30,000	0	30,000
225101 Consultancy Services	500,492	0	500,492
225204 Monitoring and Supervision of capital work	917,000	0	917,000
227001 Travel inland	160,000	0	160,000
227004 Fuel, Lubricants and Oils	182,700	0	182,700
228002 Maintenance-Transport Equipment	100,000	0	100,000
Total Cost of Budget Output 000003	2,658,492	0	2,658,492
Budget Output 000017 Infrastructure Development and Management			
221002 Workshops, Meetings and Seminars	250,000	0	250,000
221003 Staff Training	70,310	0	70,310
221008 Information and Communication Technology Supplies.	70,000	0	70,000
227001 Travel inland	151,008	0	151,008
227004 Fuel, Lubricants and Oils	50,190	0	50,190

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	GoU	External Fin.	Total
Project 1660 Strengthening Water Utilities Regulation Project			
<i>Budget Output 000017 Infrastructure Development and Management</i>			
242003 Other	4,600,000	0	4,600,000
<i>Total Cost of Budget Output 000017</i>	5,191,508	0	5,191,508
Total Cost for Project 1660	7,850,000	0	7,850,000
Total Excluding Arrears	7,850,000	0	7850000
Project 1666 Development of Solar Powered Irrigation and Water Supply Systems			
<i>Budget Output 000003 Facilities and Equipment Management</i>			
221011 Printing, Stationery, Photocopying and Binding	83,000	0	83,000
225203 Appraisal and Feasibility Studies for Capital Works	108,293	0	108,293
225204 Monitoring and Supervision of capital work	200,000	0	200,000
<i>Total Cost of Budget Output 000003</i>	391,293	0	391,293
<i>Budget Output 000017 Infrastructure Development and Management</i>			
225201 Consultancy Services-Capital	1,800,000	0	1,800,000
225203 Appraisal and Feasibility Studies for Capital Works	1,200,000	0	1,200,000
225204 Monitoring and Supervision of capital work	105,000	0	105,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	25,000,000	25,000,000
312136 Power lines, stations and plants - Acquisition	3,775,707	0	3,775,707
<i>Total Cost of Budget Output 000017</i>	6,880,707	25,000,000	31,880,707
Total Cost for Project 1666	7,272,000	25,000,000	32,272,000
Total Excluding Arrears	7,272,000	25,000,000	32272000
Project 1770 Water and Sanitation Development Facility Karamoja			
<i>Budget Output 000003 Facilities and Equipment Management</i>			
211102 Contract Staff Salaries	752,000	0	752,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,000	0	60,000
212101 Social Security Contributions	75,200	0	75,200
221001 Advertising and Public Relations	66,000	0	66,000
221003 Staff Training	10,000	0	10,000
221004 Recruitment Expenses	15,000	0	15,000
221007 Books, Periodicals & Newspapers	4,000	0	4,000
221008 Information and Communication Technology Supplies.	40,000	0	40,000
221009 Welfare and Entertainment	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	120,000	0	120,000
221014 Bank Charges and other Bank related costs	1,200	0	1,200

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	GoU	External Fin.	Total
Project 1770 Water and Sanitation Development Facility Karamoja			
<i>Budget Output 00003 Facilities and Equipment Management</i>			
222001 Information and Communication Technology Services.	800	0	800
223004 Guard and Security services	30,000	0	30,000
223005 Electricity	4,800	0	4,800
223006 Water	3,600	0	3,600
227001 Travel inland	100,000	0	100,000
227004 Fuel, Lubricants and Oils	80,000	0	80,000
228001 Maintenance-Buildings and Structures	10,000	0	10,000
228002 Maintenance-Transport Equipment	80,000	0	80,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0	3,000
312221 Light ICT hardware - Acquisition	12,000	0	12,000
<i>Total Cost of Budget Output 00003</i>	1,477,600	0	1,477,600
<i>Budget Output 00017 Infrastructure Development and Management</i>			
225201 Consultancy Services-Capital	550,000	0	550,000
225204 Monitoring and Supervision of capital work	60,000	0	60,000
227001 Travel inland	90,000	0	90,000
227004 Fuel, Lubricants and Oils	80,000	0	80,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	7,714,200	0	7,714,200
342111 Land - Acquisition	150,000	0	150,000
<i>Total Cost of Budget Output 00017</i>	8,644,200	0	8,644,200
Total Cost for Project 1770	10,121,800	0	10,121,800
<i>Total Excluding Arrears</i>	10,121,800	0	10,121,800
Total for Sub-SubProgramme 03	226,422,593	678,750,000	905,172,593
<i>Total Excluding Arrears</i>	226,422,593	678,750,000	905,172,593
Grand Total Vote 019	391,026,494	975,620,388	1,366,646,882
<i>Total Excluding Arrears</i>	391,026,494	975,620,388	1,366,646,882

VOTE: 019 Ministry of Water and Environment

Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2022/23 Draft Estimates
	Total
Project 1193 Kampala Water- Lake Victoria Water & Sanitation project	129,890
513 France	129,890
Project 1417 Farm Income Enhancement and Forestry Conservation Programme Phase II	91,840
401 Africa Development Bank (ADB)	91,840
Project 1487 Enhancing Resilience of Communities to Climate Change	9,730
401 Africa Development Bank (ADB)	9,730
Project 1529 Strategic Towns Water Supply and Sanitation Project (STWSSP)	35,100
410 International Development Association (IDA)	35,100
Project 1530 Integrated Water Resources Management and Development Project (IWMDP)	307,520
406 European Union (EU)	45,290
410 International Development Association (IDA)	262,230
Project 1531 South Western Cluster (SWC) Project	137,500
513 France	137,500
Project 1534 Water and Sanitation Development Facility North-Phase II	38,840
514 Germany Fed. Rep.	38,840
Project 1559 Drought Resilience in Karamoja Sub-Region Project	8,000
410 International Development Association (IDA)	8,000
Project 1613 Investing in Forests and Protected Areas for Climate-Smart Development	20,355
410 International Development Association (IDA)	20,355
Project 1614 Support to Rural Water Supply and Sanitation Project	55,320
410 International Development Association (IDA)	55,320
Project 1660 Strengthening Water Utilities Regulation Project	25,600
401 Africa Development Bank (ADB)	25,600
Project 1661 Irrigation For Climate Resilience Project Profile	85,067
410 International Development Association (IDA)	85,067
Project 1666 Development of Solar Powered Irrigation and Water Supply Systems	53,143
517 India	28,143
549 United Kingdom	25,000

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<i>Million Uganda Shillings</i>	2022/23 Draft Estimates
	Total
Project 1761 Strengthening Drought Resilience for Smaller household farmers and the Pastoralists in the IGAD region (DRESS-EA Project)	3,460
671 Intergovernmental Authority for Development (IGAD)	3,460
Total External Project Financing for Vote 019	1,001,365