

# Vote:016 Ministry of Works and Transport

## Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
<b>Vote Function 0401 Transport Regulation</b>							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
07	Transport Regulation	690,376	1,566,000	2,256,376	835,762	2,142,749	2,978,510
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>690,376</b>	<b>1,566,000</b>	<b>2,256,376</b>	<b>835,762</b>	<b>2,142,749</b>	<b>2,978,510</b>
<i>Development Budget Estimates</i>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
0902	Axle Load Control	500,000	0	500,000	0	0	0
1048	Motor Vehicle Inspection Services	1,873,000	0	1,873,000	0	0	0
1096	Support to Computerised Driving Permits	1,980,000	0	1,980,000	3,278,000	0	3,278,000
<b>Total Development Budget Estimates for Vote Function:</b>		<b>4,353,000</b>	<b>0</b>	<b>4,353,000</b>	<b>3,278,000</b>	<b>0</b>	<b>3,278,000</b>
<b>Total Vote Function 0401</b>		<b>6,609,376</b>	<b>0</b>	<b>6,609,376</b>	<b>6,256,510</b>	<b>0</b>	<b>6,256,510</b>
<i>Total Excluding Taxes and Arrears</i>		<i>6,609,376</i>	<i>0</i>	<i>6,609,376</i>	<i>6,256,510</i>	<i>0</i>	<i>6,256,510</i>
<b>Vote Function 0402 Transport Services and Infrastructure</b>							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
11	Transport Infrastructure and Services	350,414	3,269,000	3,619,414	350,000	4,269,000	4,619,000
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>350,414</b>	<b>3,269,000</b>	<b>3,619,414</b>	<b>350,000</b>	<b>4,269,000</b>	<b>4,619,000</b>
<i>Development Budget Estimates</i>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
0042	Institutional Support to URC	1,000,000	0	1,000,000	0	0	0
0271	Development of inland water transport	1,870,000	0	1,870,000	1,300,000	0	1,300,000
0951	East African Trade and Transportation Facilitation	11,910,000	24,849,846	36,759,846	8,905,740	21,500,000	30,405,740
1047	Rehabilitation and Development of Upcountry Aerodr	2,770,000	0	2,770,000	2,300,000	0	2,300,000
1049	Kampala-Kasese Railway Line Project	2,650,000	0	2,650,000	1,250,000	0	1,250,000
1051	New Ferry to replace Kabalega - Opening Southern R	2,134,000	0	2,134,000	2,000,000	0	2,000,000
1052	Rehabilitation and re-equipping of EACAA - Soroti	1,000,000	0	1,000,000	4,200,000	0	4,200,000
1097	New Standard Gauge Railway Line	5,050,000	0	5,050,000	5,620,000	0	5,620,000
1159	Kasese airport devt project-KADP	1,300,000	0	1,300,000	500,000	0	500,000
1284	Development of new Kampala Port in Bukasa	1,000,000	0	1,000,000	300,000	0	300,000
<b>Total Development Budget Estimates for Vote Function:</b>		<b>30,684,000</b>	<b>24,849,846</b>	<b>55,533,846</b>	<b>26,375,740</b>	<b>21,500,000</b>	<b>47,875,740</b>
<b>Total Vote Function 0402</b>		<b>34,303,414</b>	<b>24,849,846</b>	<b>59,153,260</b>	<b>30,994,740</b>	<b>21,500,000</b>	<b>52,494,740</b>
<i>Total Excluding Taxes and Arrears</i>		<i>24,803,414</i>	<i>24,849,846</i>	<i>49,653,260</i>	<i>30,994,740</i>	<i>21,500,000</i>	<i>52,494,740</i>
<b>Vote Function 0403 Construction Standards and Quality Assurance</b>							
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	<b>Total</b>	Wage	Non Wage	<b>Total</b>
12	Roads and Bridges	933,452	2,612,000	3,545,452	1,932,139	1,409,000	3,341,139
14	Construction Standards	1,537,851	2,845,800	4,383,651	1,537,000	2,846,000	4,383,000
15	Public Structures	637,861	885,240	1,523,101	637,861	1,507,000	2,144,861
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>3,109,164</b>	<b>6,343,040</b>	<b>9,452,204</b>	<b>4,107,000</b>	<b>5,762,000</b>	<b>9,869,000</b>
<i>Development Budget Estimates</i>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
0304	Upcountry stations rehabilitation	500,000	0	500,000	0	0	0
0936	Redevelopment of State House at Entebbe	600,000	0	600,000	779,000	0	779,000
0965	Redevelopment of Kyabazinga's Palace at Igenge	400,000	0	400,000	0	0	0
0966	Late Gen.Tito Okello's residence	250,000	0	250,000	0	0	0
0967	General Constrm & Rehab Works	796,000	0	796,000	620,000	0	620,000
1045	Interconnectivity Project	5,090,000	0	5,090,000	5,101,000	0	5,101,000
1061	Construction of Government Office Blocks	9,607,000	0	9,607,000	0	0	0
1173	Construction of MoWT Headquarters Building	2,433,000	0	2,433,000	0	0	0
<b>Total Development Budget Estimates for Vote Function:</b>		<b>19,676,000</b>	<b>0</b>	<b>19,676,000</b>	<b>6,500,000</b>	<b>0</b>	<b>6,500,000</b>
<b>Total Vote Function 0403</b>		<b>29,128,204</b>	<b>0</b>	<b>29,128,204</b>	<b>16,369,000</b>	<b>0</b>	<b>16,369,000</b>
<i>Total Excluding Taxes and Arrears</i>		<i>19,621,204</i>	<i>0</i>	<i>19,621,204</i>	<i>16,369,000</i>	<i>0</i>	<i>16,369,000</i>
<b>Vote Function 0404 District, Urban and Community Access Roads</b>							
<i>Development Budget Estimates</i>		GoU	External Fin.	<b>Total</b>	GoU	External Fin.	<b>Total</b>
0269	Construction of Selected Bridges	3,190,000	0	3,190,000	3,000,000	0	3,000,000
0306	Urban Roads Re-sealing	3,420,000	0	3,420,000	4,000,000	0	4,000,000
0307	Rehab. Of Districts Roads	2,000,000	2,062,459	4,062,459	2,760,000	1,668,719	4,428,719
1062	Special Karamoja Security and Disarmament	2,719,360	0	2,719,360	2,300,000	0	2,300,000
1171	U - Growth Support to MELTC	5,140,000	0	5,140,000	4,200,000	0	4,200,000

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## Table V1: Summary Vote Estimates by Vote Function, Programme and Project

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Development Budget Estimates</b>							
1172 U - Growth Support to DUCAR	2,235,640	0	2,235,640	1,240,000	0	1,240,000	
<b>Total Development Budget Estimates for Vote Function:</b>	<b>18,705,000</b>	<b>2,062,459</b>	<b>20,767,459</b>	<b>17,500,000</b>	<b>1,668,719</b>	<b>19,168,719</b>	
<b>Total Vote Function 0404</b>							
	<b>18,705,000</b>	<b>2,062,459</b>	<b>20,767,459</b>	<b>17,500,000</b>	<b>1,668,719</b>	<b>19,168,719</b>	
<i>Total Excluding Taxes and Arrears</i>	<i>18,645,000</i>	<i>2,062,459</i>	<i>20,707,459</i>	<i>17,440,000</i>	<i>1,668,719</i>	<i>19,108,719</i>	
<b>Vote Function 0405 Mechanical Engineering Services</b>							
<b>Recurrent Budget Estimates</b>							
	Wage	Non-Wage	Total	Wage	Non Wage	Total	
13 Mechanical Engineering Services	2,421,844	7,247,818	9,669,662	2,421,000	7,247,000	9,668,000	
<b>Total Recurrent Budget Estimates for Vote Function:</b>	<b>2,421,844</b>	<b>7,247,818</b>	<b>9,669,662</b>	<b>2,421,000</b>	<b>7,247,000</b>	<b>9,668,000</b>	
<b>Development Budget Estimates</b>							
	GoU	External Fin.	Total	GoU	External Fin.	Total	
0308 Road Equipment for District Units	5,153,000	0	5,153,000	5,999,691	0	5,999,691	
0515 Rehabilitation of Bugembe Workshop	2,154,000	0	2,154,000	2,100,309	0	2,100,309	
<b>Total Development Budget Estimates for Vote Function:</b>	<b>7,307,000</b>	<b>0</b>	<b>7,307,000</b>	<b>8,100,000</b>	<b>0</b>	<b>8,100,000</b>	
<b>Total Vote Function 0405</b>							
	<b>16,976,662</b>	<b>0</b>	<b>16,976,662</b>	<b>17,768,000</b>	<b>0</b>	<b>17,768,000</b>	
<i>Total Excluding Taxes and Arrears</i>	<i>16,976,662</i>	<i>0</i>	<i>16,976,662</i>	<i>17,768,000</i>	<i>0</i>	<i>17,768,000</i>	
<b>Vote Function 0449 Policy, Planning and Support Services</b>							
<b>Recurrent Budget Estimates</b>							
	Wage	Non-Wage	Total	Wage	Non Wage	Total	
01 Headquarters	747,596	3,984,460	4,732,056	745,117	4,046,220	4,791,337	
09 Policy and Planning	351,919	388,538	740,457	351,919	393,213	745,131	
10 Internal Audit	55,965	244,426	300,391	55,965	214,780	270,745	
<b>Total Recurrent Budget Estimates for Vote Function:</b>	<b>1,155,479</b>	<b>4,617,425</b>	<b>5,772,904</b>	<b>1,153,000</b>	<b>4,654,213</b>	<b>5,807,213</b>	
<b>Development Budget Estimates</b>							
	GoU	External Fin.	Total	GoU	External Fin.	Total	
1050 Establishment of the National Transport Data Bank	2,148,059	0	2,148,059	1,800,000	0	1,800,000	
1105 Strengthening Sector Coord, Planning & ICT	2,190,250	0	2,190,250	1,700,000	0	1,700,000	
1160 Transport Sector Development Project (TSDP)	1,493,000	0	1,493,000	1,000,000	0	1,000,000	
<b>Total Development Budget Estimates for Vote Function:</b>	<b>5,831,309</b>	<b>0</b>	<b>5,831,309</b>	<b>4,500,000</b>	<b>0</b>	<b>4,500,000</b>	
<b>Total Vote Function 0449</b>							
	<b>11,604,212</b>	<b>0</b>	<b>11,604,212</b>	<b>10,307,213</b>	<b>0</b>	<b>10,307,213</b>	
<i>Total Excluding Taxes and Arrears</i>	<i>11,604,212</i>	<i>0</i>	<i>11,604,212</i>	<i>10,294,000</i>	<i>0</i>	<i>10,294,000</i>	
<b>Total Vote 016</b>	<b>117,326,869</b>	<b>26,912,305</b>	<b>144,239,173</b>	<b>99,195,463</b>	<b>23,168,719</b>	<b>122,364,181</b>	
<i>Total Excluding Taxes and Arrears</i>	<i>98,259,869</i>	<i>26,912,305</i>	<i>125,172,173</i>	<i>99,122,250</i>	<i>23,168,719</i>	<i>122,290,969</i>	

# Vote:016 Ministry of Works and Transport

## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>64,040,679</b>	<b>1,562,597</b>	<b>65,603,276</b>	<b>55,188,028</b>	<b>0</b>	<b>55,188,028</b>
211101 General Staff Salaries	5,094,136	0	5,094,136	5,946,018	0	5,946,018
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,318,092	0	4,318,092	6,741,149	0	6,741,149
211103 Allowances	2,224,774	30,000	2,254,774	2,097,855	0	2,097,855
212101 Social Security Contributions	143,915	0	143,915	444,433	0	444,433
213001 Medical expenses (To employees)	38,500	0	38,500	36,000	0	36,000
213002 Incapacity, death benefits and funeral expenses	301,999	0	301,999	280,865	0	280,865
213004 Gratuity Expenses	55,000	0	55,000	60,000	0	60,000
221001 Advertising and Public Relations	645,366	50,000	695,366	695,283	0	695,283
221002 Workshops and Seminars	1,406,468	20,000	1,426,468	1,004,000	0	1,004,000
221003 Staff Training	1,767,816	20,000	1,787,816	1,997,200	0	1,997,200
221004 Recruitment Expenses	0	0	0	27,000	0	27,000
221005 Hire of Venue (chairs, projector, etc)	191,000	0	191,000	109,000	0	109,000
221006 Commissions and related charges	226,060	0	226,060	25,000	0	25,000
221007 Books, Periodicals & Newspapers	86,519	0	86,519	86,480	0	86,480
221008 Computer supplies and Information Technology (IT)	474,341	20,000	494,341	504,610	0	504,610
221009 Welfare and Entertainment	66,683	0	66,683	50,200	0	50,200
221010 Special Meals and Drinks	71,000	0	71,000	71,000	0	71,000
221011 Printing, Stationery, Photocopying and Binding	1,404,271	130,000	1,534,271	1,532,561	0	1,532,561
221012 Small Office Equipment	148,417	0	148,417	252,618	0	252,618
221014 Bank Charges and other Bank related costs	5,000	8,138	13,138	5,000	0	5,000
221016 IFMS Recurrent costs	16,000	0	16,000	16,000	0	16,000
221017 Subscriptions	32,800	0	32,800	88,200	0	88,200
221020 IPPS Recurrent Costs	0	0	0	25,000	0	25,000
222001 Telecommunications	207,067	30,000	237,067	321,000	0	321,000
222002 Postage and Courier	13,600	0	13,600	41,000	0	41,000
222003 Information and communications technology (ICT)	48,608	0	48,608	108,000	0	108,000
223001 Property Expenses	0	0	0	5,000	0	5,000
223004 Guard and Security services	299,800	0	299,800	677,200	0	677,200
223005 Electricity	206,459	0	206,459	222,200	0	222,200
223006 Water	129,080	0	129,080	281,200	0	281,200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000	0	3,000	94,000	0	94,000
224002 General Supply of Goods and Services	654,896	50,000	704,896	0	0	0
224004 Cleaning and Sanitation	0	0	0	18,000	0	18,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	85,000	0	85,000
224006 Agricultural Supplies	0	0	0	305,520	0	305,520
225001 Consultancy Services- Short term	13,465,140	170,000	13,635,140	11,623,432	0	11,623,432
225002 Consultancy Services- Long-term	7,860,100	230,000	8,090,100	7,582,000	0	7,582,000
225003 Taxes on (Professional) Services	70,000	0	70,000	55,000	0	55,000
226001 Insurances	0	100,000	100,000	30,000	0	30,000
227001 Travel inland	2,358,678	170,000	2,528,678	2,528,000	0	2,528,000
227002 Travel abroad	840,834	140,000	980,834	980,200	0	980,200
227003 Carriage, Haulage, Freight and transport hire	400	0	400	30,000	0	30,000
227004 Fuel, Lubricants and Oils	5,261,780	190,000	5,451,780	4,337,720	0	4,337,720
228001 Maintenance - Civil	811,508	0	811,508	120,000	0	120,000
228002 Maintenance - Vehicles	1,090,343	72,000	1,162,343	1,308,299	0	1,308,299
228003 Maintenance – Machinery, Equipment & Furniture	3,034,412	132,459	3,166,871	745,224	0	745,224
228004 Maintenance – Other	2,506,976	0	2,506,976	1,594,564	0	1,594,564
231001 Non Residential buildings (Depreciation)	10,000	0	10,000	0	0	0
321423 Conditional transfers to feeder roads maintenance w	6,449,842	0	6,449,842	0	0	0
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	<b>6,393,000</b>	<b>0</b>	<b>6,393,000</b>	<b>13,064,533</b>	<b>0</b>	<b>13,064,533</b>
252001 Subsidies to private enterprises	0	0	0	108,000	0	108,000
262101 Contributions to International Organisations (Curren	60,000	0	60,000	0	0	0
262201 Contributions to International Organisations (Capital	0	0	0	65,000	0	65,000
263104 Transfers to other govt. units	2,500,000	0	2,500,000	9,200,000	0	9,200,000
263106 Other Current grants	108,000	0	108,000	0	0	0
263321 Conditional trans. Autonomous Inst (Wage subventi	2,600,000	0	2,600,000	0	0	0
263323 Conditional transfers for feeder roads maintenance	15,000	0	15,000	0	0	0
264101 Contributions to Autonomous Institutions	1,110,000	0	1,110,000	20,000	0	20,000
264201 Contributions to Autonomous Institutions	0	0	0	475,000	0	475,000
321423 Conditional transfers to feeder roads maintenance w	0	0	0	3,196,533	0	3,196,533

# Vote:016 Ministry of Works and Transport

## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Investment (Capital Purchases)</b>	<b>46,893,190</b>	<b>25,349,708</b>	<b>72,242,898</b>	<b>30,929,689</b>	<b>23,168,719</b>	<b>54,098,407</b>
231001 Non Residential buildings (Depreciation)	3,663,000	0	<b>3,663,000</b>	2,151,000	0	<b>2,151,000</b>
231002 Residential buildings (Depreciation)	740,400	0	<b>740,400</b>	0	0	<b>0</b>
231003 Roads and bridges (Depreciation)	14,842,360	0	<b>14,842,360</b>	13,661,355	1,668,719	<b>15,330,074</b>
231004 Transport equipment	2,517,490	0	<b>2,517,490</b>	920,000	0	<b>920,000</b>
231005 Machinery and equipment	1,995,940	376,862	<b>2,372,802</b>	2,620,309	0	<b>2,620,309</b>
231006 Furniture and fittings (Depreciation)	70,000	0	<b>70,000</b>	1,000,000	0	<b>1,000,000</b>
231007 Other Fixed Assets (Depreciation)	460,000	24,449,846	<b>24,909,846</b>	0	0	<b>0</b>
281501 Environment Impact Assessment for Capital Works	980,000	0	<b>980,000</b>	191,000	0	<b>191,000</b>
281503 Engineering and Design Studies & Plans for capital	0	523,000	<b>523,000</b>	316,000	0	<b>316,000</b>
281504 Monitoring, Supervision & Appraisal of capital wor	1,847,000	0	<b>1,847,000</b>	430,000	0	<b>430,000</b>
311101 Land	710,000	0	<b>710,000</b>	160,000	0	<b>160,000</b>
312104 Other Structures	0	0	<b>0</b>	9,029,740	21,500,000	<b>30,529,740</b>
312204 Taxes on Machinery, Furniture & Vehicles	0	0	<b>0</b>	60,000	0	<b>60,000</b>
312206 Gross Tax	19,067,000	0	<b>19,067,000</b>	0	0	<b>0</b>
314101 Petroleum Products	0	0	<b>0</b>	390,285	0	<b>390,285</b>
<b>Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,213</b>	<b>0</b>	<b>13,213</b>
321614 Electricity arrears (Budgeting)	0	0	<b>0</b>	13,213	0	<b>13,213</b>
<b>Grand Total Vote 016</b>	<b>117,326,869</b>	<b>26,912,305</b>	<b>144,239,173</b>	<b>99,195,463</b>	<b>23,168,719</b>	<b>122,364,181</b>
<i>Total Excluding Taxes and Arrears</i>	<i>98,259,869</i>	<i>26,912,305</i>	<i>125,172,173</i>	<i>99,122,250</i>	<i>23,168,719</i>	<i>122,290,969</i>

# Vote:016 Ministry of Works and Transport

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0401 Transport Regulation

#### Recurrent Budget Estimates

#### Programme 07 Transport Regulation

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
<b>Outputs Provided</b>		Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:040101 Policies, laws, guidelines, plans and strategies developed</b>							
211101	General Staff Salaries	690,376	0	690,376	709,228	0	709,228
211103	Allowances	0	15,000	15,000	0	13,000	13,000
221001	Advertising and Public Relations	0	0	0	0	10,000	10,000
221011	Printing, Stationery, Photocopying and	0	5,000	5,000	0	20,000	20,000
225001	Consultancy Services- Short term	0	90,000	90,000	0	0	0
227001	Travel inland	0	10,000	10,000	0	0	0
227002	Travel abroad	0	40,000	40,000	0	0	0
227004	Fuel, Lubricants and Oils	0	36,000	36,000	0	50,000	50,000
228001	Maintenance - Civil	0	0	0	0	20,000	20,000
228002	Maintenance - Vehicles	0	4,000	4,000	0	0	0
<b>Total Cost of Output 040101:</b>		<b>690,376</b>	<b>200,000</b>	<b>890,376</b>	<b>709,228</b>	<b>113,000</b>	<b>822,228</b>
<b>Output:040102 Road Safety Programmes Coordinated and Monitored</b>							
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	126,534	0	126,534
211103	Allowances	0	10,000	10,000	0	10,000	10,000
212101	Social Security Contributions	0	0	0	0	12,653	12,653
221001	Advertising and Public Relations	0	0	0	0	5,000	5,000
221002	Workshops and Seminars	0	29,538	29,538	0	28,000	28,000
221005	Hire of Venue (chairs, projector, etc)	0	7,000	7,000	0	0	0
221008	Computer supplies and Information Tec	0	0	0	0	15,000	15,000
221011	Printing, Stationery, Photocopying and	0	0	0	0	48,881	48,881
221012	Small Office Equipment	0	0	0	0	12,000	12,000
222001	Telecommunications	0	0	0	0	15,000	15,000
223006	Water	0	0	0	0	15,000	15,000
225001	Consultancy Services- Short term	0	70,000	70,000	0	226,932	226,932
227001	Travel inland	0	0	0	0	40,000	40,000
227002	Travel abroad	0	0	0	0	20,000	20,000
227004	Fuel, Lubricants and Oils	0	10,000	10,000	0	80,000	80,000
228002	Maintenance - Vehicles	0	0	0	0	10,000	10,000
228003	Maintenance – Machinery, Equipment	0	0	0	0	20,000	20,000
<b>Total Cost of Output 040102:</b>		<b>0</b>	<b>126,538</b>	<b>126,538</b>	<b>126,534</b>	<b>558,466</b>	<b>685,000</b>
<b>Output:040103 Public Service Vehicles &amp; Inland water Transport vessels Inspected &amp; licensed</b>							
211103	Allowances	0	30,000	30,000	0	60,000	60,000
221002	Workshops and Seminars	0	20,000	20,000	0	0	0
221003	Staff Training	0	30,000	30,000	0	0	0
221005	Hire of Venue (chairs, projector, etc)	0	50,000	50,000	0	0	0
221011	Printing, Stationery, Photocopying and	0	0	0	0	100,000	100,000
222001	Telecommunications	0	0	0	0	30,000	30,000
223006	Water	0	0	0	0	30,000	30,000
225001	Consultancy Services- Short term	0	500,000	500,000	0	440,000	440,000
227001	Travel inland	0	20,000	20,000	0	35,000	35,000
227004	Fuel, Lubricants and Oils	0	61,462	61,462	0	215,000	215,000
228002	Maintenance - Vehicles	0	0	0	0	40,000	40,000
<b>Total Cost of Output 040103:</b>		<b>0</b>	<b>711,462</b>	<b>711,462</b>	<b>0</b>	<b>950,000</b>	<b>950,000</b>
<b>Output:040104 Air Transport Programmes coordinated and Monitored</b>							
211103	Allowances	0	30,000	30,000	0	14,000	14,000
221002	Workshops and Seminars	0	0	0	0	20,000	20,000
221003	Staff Training	0	0	0	0	130,000	130,000
221008	Computer supplies and Information Tec	0	0	0	0	15,000	15,000
225001	Consultancy Services- Short term	0	248,000	248,000	0	0	0
227001	Travel inland	0	40,000	40,000	0	60,000	60,000
227002	Travel abroad	0	40,000	40,000	0	98,000	98,000
227004	Fuel, Lubricants and Oils	0	20,000	20,000	0	22,000	22,000

# Vote:016 Ministry of Works and Transport

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0401 Transport Regulation

#### Programme 07 Transport Regulation

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
228002	Maintenance - Vehicles	0	0	0	0	20,000	20,000
<b>Total Cost of Output 040104:</b>		<b>0</b>	<b>378,000</b>	<b>378,000</b>	<b>0</b>	<b>379,000</b>	<b>379,000</b>
<b>Output:040105 Water and Rail Transport Programmes Coordinated and Monitored.</b>							
211103	Allowances	0	0	0	0	3,000	3,000
221001	Advertising and Public Relations	0	0	0	0	1,283	1,283
221002	Workshops and Seminars	0	75,000	75,000	0	16,000	16,000
221003	Staff Training	0	4,000	4,000	0	15,000	15,000
221011	Printing, Stationery, Photocopying and	0	0	0	0	1,000	1,000
222003	Information and communications techn	0	0	0	0	20,000	20,000
227001	Travel inland	0	10,000	10,000	0	20,000	20,000
227002	Travel abroad	0	5,000	5,000	0	6,000	6,000
227004	Fuel, Lubricants and Oils	0	6,000	6,000	0	5,000	5,000
228002	Maintenance - Vehicles	0	0	0	0	5,000	5,000
<b>Total Cost of Output 040105:</b>		<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>92,283</b>	<b>92,283</b>
<b>Total Cost of Outputs Provided</b>		<b>690,376</b>	<b>1,516,000</b>	<b>2,206,376</b>	<b>835,762</b>	<b>2,092,749</b>	<b>2,928,510</b>
Outputs Funded		Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:040152 Contributions to IMO</b>							
262101	Contributions to International Organisat	0	50,000	50,000	0	0	0
262201	Contributions to International Organisat	0	0	0	0	50,000	50,000
<i>national Association for Ports and Harbours (IAPH,</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>
<b>Total Cost of Output 040152:</b>		<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<b>Total Cost of Outputs Funded</b>		<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<b>Total Programme 07</b>		<b>690,376</b>	<b>1,566,000</b>	<b>2,256,376</b>	<b>835,762</b>	<b>2,142,749</b>	<b>2,978,510</b>
<i>Total Excluding Arrears</i>		<i>690,376</i>	<i>1,566,000</i>	<i>2,256,376</i>	<i>835,762</i>	<i>2,142,749</i>	<i>2,978,510</i>

### Development Budget Estimates

#### Project 0902 Axle Load Control

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:040101 Policies, laws, guidelines, plans and strategies developed</b>							
221001	Advertising and Public Relations	2,000	0	2,000	0	0	0
225001	Consultancy Services- Short term	200,000	0	200,000	0	0	0
227001	Travel inland	30,000	0	30,000	0	0	0
227002	Travel abroad	20,000	0	20,000	0	0	0
227004	Fuel, Lubricants and Oils	20,000	0	20,000	0	0	0
228002	Maintenance - Vehicles	8,000	0	8,000	0	0	0
<b>Total Cost of Output 040101:</b>		<b>280,000</b>	<b>0</b>	<b>280,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:040102 Road Safety Programmes Coordinated and Monitored</b>							
211102	Contract Staff Salaries (Incl. Casuals, T	96,000	0	96,000	0	0	0
212101	Social Security Contributions	9,600	0	9,600	0	0	0
225001	Consultancy Services- Short term	38,000	0	38,000	0	0	0
227001	Travel inland	30,000	0	30,000	0	0	0
227004	Fuel, Lubricants and Oils	20,000	0	20,000	0	0	0
228002	Maintenance - Vehicles	6,400	0	6,400	0	0	0
228003	Maintenance – Machinery, Equipment	20,000	0	20,000	0	0	0
<b>Total Cost of Output 040102:</b>		<b>220,000</b>	<b>0</b>	<b>220,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Outputs Provided</b>		<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 0902</b>		<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Taxes and Arrears</i>		<i>500,000</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Project 1048 Motor Vehicle Inspection Services

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:040102 Road Safety Programmes Coordinated and Monitored</b>							
221002	Workshops and Seminars	50,000	0	50,000	0	0	0

# Vote:016 Ministry of Works and Transport

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0401 Transport Regulation

#### Project 1048 Motor Vehicle Inspection Services

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
221003 Staff Training	10,000	0	10,000	0	0	0
225001 Consultancy Services- Short term	300,000	0	300,000	0	0	0
227001 Travel inland	40,000	0	40,000	0	0	0
227004 Fuel, Lubricants and Oils	40,000	0	40,000	0	0	0
<b>Total Cost of Output 040102:</b>	<b>440,000</b>	<b>0</b>	<b>440,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:040103 Public Service Vehicles &amp; Inland water Transport vessels Inspected &amp; licensed</b>						
211103 Allowances	10,000	0	10,000	0	0	0
221003 Staff Training	20,000	0	20,000	0	0	0
225001 Consultancy Services- Short term	422,000	0	422,000	0	0	0
227001 Travel inland	20,000	0	20,000	0	0	0
227004 Fuel, Lubricants and Oils	50,000	0	50,000	0	0	0
<b>Total Cost of Output 040103:</b>	<b>522,000</b>	<b>0</b>	<b>522,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Outputs Provided</b>	<b>962,000</b>	<b>0</b>	<b>962,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:040175 Purchase of Motor Vehicles and Other Transport Equipment</b>						
231004 Transport equipment	100,000	0	100,000	0	0	0
<b>Total Cost of Output 040175:</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:040176 Purchase of Office and ICT Equipment, including Software</b>						
231005 Machinery and equipment	61,000	0	61,000	0	0	0
<b>Total Cost of Output 040176:</b>	<b>61,000</b>	<b>0</b>	<b>61,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:040177 Purchase of Specialised Machinery &amp; Equipment</b>						
231005 Machinery and equipment	700,000	0	700,000	0	0	0
<b>Total Cost of Output 040177:</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:040178 Purchase of Office and Residential Furniture and Fittings</b>						
231006 Furniture and fittings (Depreciation)	50,000	0	50,000	0	0	0
<b>Total Cost of Output 040178:</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>911,000</b>	<b>0</b>	<b>911,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 1048</b>	<b>1,873,000</b>	<b>0</b>	<b>1,873,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,873,000</i>	<i>0</i>	<i>1,873,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Project 1096 Support to Computerised Driving Permits

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:040101 Policies, laws, guidelines, plans and strategies developed</b>						
211103 Allowances	0	0	0	10,000	0	10,000
221001 Advertising and Public Relations	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and	106,000	0	106,000	30,000	0	30,000
225001 Consultancy Services- Short term	800,000	0	800,000	450,000	0	450,000
<b>Total Cost of Output 040101:</b>	<b>906,000</b>	<b>0</b>	<b>906,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Output:040102 Road Safety Programmes Coordinated and Monitored</b>						
211102 Contract Staff Salaries (Incl. Casuals, T	102,000	0	102,000	120,000	0	120,000
211103 Allowances	52,922	0	52,922	30,000	0	30,000
212101 Social Security Contributions	18,400	0	18,400	12,000	0	12,000
221001 Advertising and Public Relations	0	0	0	31,000	0	31,000
221003 Staff Training	10,000	0	10,000	0	0	0
225002 Consultancy Services- Long-term	831,600	0	831,600	0	0	0
227004 Fuel, Lubricants and Oils	29,078	0	29,078	30,000	0	30,000
<b>Total Cost of Output 040102:</b>	<b>1,044,000</b>	<b>0</b>	<b>1,044,000</b>	<b>223,000</b>	<b>0</b>	<b>223,000</b>
<b>Output:040103 Public Service Vehicles &amp; Inland water Transport vessels Inspected &amp; licensed</b>						
221003 Staff Training	0	0	0	25,000	0	25,000
221008 Computer supplies and Information Tec	0	0	0	75,000	0	75,000
221011 Printing, Stationery, Photocopying and	0	0	0	180,000	0	180,000
227002 Travel abroad	0	0	0	40,000	0	40,000
228003 Maintenance – Machinery, Equipment	0	0	0	370,000	0	370,000
<b>Total Cost of Output 040103:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>690,000</b>	<b>0</b>	<b>690,000</b>

# Vote:016 Ministry of Works and Transport

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0401 Transport Regulation

#### Project 1096 Support to Computerised Driving Permits

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
<b>Total Cost of Outputs Provided</b>	<b>1,950,000</b>	<b>0</b>	<b>1,950,000</b>	<b>1,413,000</b>	<b>0</b>	<b>1,413,000</b>	
<b>Capital Purchases</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	
<i>Output:040172 Government Buildings and Administrative Infrastructure</i>							
312104 Other Structures	0	0	0	794,000	0	794,000	
<b>Total Cost of Output 040172:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>794,000</b>	<b>0</b>	<b>794,000</b>	
<i>Output:040176 Purchase of Office and ICT Equipment, including Software</i>							
231005 Machinery and equipment	30,000	0	30,000	119,000	0	119,000	
<b>Total Cost of Output 040176:</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>119,000</b>	<b>0</b>	<b>119,000</b>	
<i>Output:040177 Purchase of Specialised Machinery &amp; Equipment</i>							
231005 Machinery and equipment	0	0	0	922,000	0	922,000	
<b>Total Cost of Output 040177:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>922,000</b>	<b>0</b>	<b>922,000</b>	
<i>Output:040178 Purchase of Office and Residential Furniture and Fittings</i>							
231006 Furniture and fittings (Depreciation)	0	0	0	30,000	0	30,000	
<b>Total Cost of Output 040178:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	
<i>Output:040179 Acquisition of Other Capital Assets</i>							
281501 Environment Impact Assessment for Ca	0	0	0	0	0	0	
<b>Total Cost of Output 040179:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Cost of Capital Purchases</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>1,865,000</b>	<b>0</b>	<b>1,865,000</b>	
<b>Total Project 1096</b>	<b>1,980,000</b>	<b>0</b>	<b>1,980,000</b>	<b>3,278,000</b>	<b>0</b>	<b>3,278,000</b>	
<i>Total Excluding Taxes and Arrears</i>	<i>1,980,000</i>	<i>0</i>	<i>1,980,000</i>	<i>3,278,000</i>	<i>0</i>	<i>3,278,000</i>	

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total	
<b>Total Vote Function 01</b>	<b>6,609,376</b>	<b>0</b>	<b>6,609,376</b>	<b>6,256,510</b>	<b>0</b>	<b>6,256,510</b>	
<i>Total Excluding Taxes and Arrears</i>	<i>6,609,376</i>	<i>0</i>	<i>6,609,376</i>	<i>6,256,510</i>	<i>0</i>	<i>6,256,510</i>	

### Vote Function 0402 Transport Services and Infrastructure

#### Recurrent Budget Estimates

#### Programme 11 Transport Infrastructure and Services

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total	
<i>Output:040201 Policies, laws, guidelines, plans and strategies</i>							
211101 General Staff Salaries	350,414	0	350,414	350,000	0	350,000	
211103 Allowances	0	50,000	50,000	0	0	0	
221001 Advertising and Public Relations	0	5,000	5,000	0	10,000	10,000	
221002 Workshops and Seminars	0	40,000	40,000	0	50,000	50,000	
221003 Staff Training	0	40,000	40,000	0	0	0	
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	0	0	
221011 Printing, Stationery, Photocopying and	0	14,000	14,000	0	0	0	
222001 Telecommunications	0	10,000	10,000	0	0	0	
223005 Electricity	0	5,000	5,000	0	0	0	
223006 Water	0	5,000	5,000	0	0	0	
225001 Consultancy Services- Short term	0	157,000	157,000	0	100,000	100,000	
225002 Consultancy Services- Long-term	0	25,000	25,000	0	0	0	
227001 Travel inland	0	30,000	30,000	0	30,000	30,000	
227002 Travel abroad	0	20,000	20,000	0	0	0	
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	10,000	10,000	
228002 Maintenance - Vehicles	0	13,000	13,000	0	0	0	
<b>Total Cost of Output 040201:</b>	<b>350,414</b>	<b>474,000</b>	<b>824,414</b>	<b>350,000</b>	<b>200,000</b>	<b>550,000</b>	
<i>Output:040202 Monitoring and Capacity Building</i>							
211103 Allowances	0	150,000	150,000	0	0	0	
213002 Incapacity, death benefits and funeral e	0	5,000	5,000	0	0	0	
221001 Advertising and Public Relations	0	10,000	10,000	0	9,000	9,000	
221002 Workshops and Seminars	0	50,000	50,000	0	30,000	30,000	
221003 Staff Training	0	10,000	10,000	0	10,000	10,000	



# Vote:016 Ministry of Works and Transport

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0402 Transport Services and Infrastructure

#### Programme 11 Transport Infrastructure and Services

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
221008	Computer supplies and Information Tec	0	4,000	4,000	0	0	0
221009	Welfare and Entertainment	0	5,000	5,000	0	0	0
221011	Printing, Stationery, Photocopying and	0	15,000	15,000	0	0	0
222001	Telecommunications	0	15,000	15,000	0	25,000	25,000
222002	Postage and Courier	0	6,000	6,000	0	0	0
223006	Water	0	0	0	0	25,000	25,000
225001	Consultancy Services- Short term	0	405,000	405,000	0	100,000	100,000
225002	Consultancy Services- Long-term	0	90,000	90,000	0	300,000	300,000
227001	Travel inland	0	80,000	80,000	0	30,000	30,000
227002	Travel abroad	0	40,000	40,000	0	5,000	5,000
227004	Fuel, Lubricants and Oils	0	80,000	80,000	0	20,000	20,000
228002	Maintenance - Vehicles	0	30,000	30,000	0	15,000	15,000
<b>Total Cost of Output 040202:</b>		<b>0</b>	<b>995,000</b>	<b>995,000</b>	<b>0</b>	<b>569,000</b>	<b>569,000</b>
<b>Output:040207 Feasibility/Design Studies</b>							
225002	Consultancy Services- Long-term	0	0	0	0	700,000	700,000
<b>Total Cost of Output 040207:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>700,000</b>
<b>Total Cost of Outputs Provided</b>		<b>350,414</b>	<b>1,469,000</b>	<b>1,819,414</b>	<b>350,000</b>	<b>1,469,000</b>	<b>1,819,000</b>
Outputs Funded		Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:040251 Maintenance of Aircrafts and Buildings (EACAA)</b>							
263104	Transfers to other govt. units	0	800,000	800,000	0	800,000	800,000
w/ TO EAST AFRICA CIVIL AVIATION ACADEMY		0	0	0	0	800,000	800,000
<b>Total Cost of Output 040251:</b>		<b>0</b>	<b>800,000</b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>	<b>800,000</b>
<b>Output:040252 Rehabilitation of Upcountry Aerodromes (CAA)</b>							
263104	Transfers to other govt. units	0	1,000,000	1,000,000	0	1,000,000	1,000,000
w/ TRANSFERS TO CIVIL AVIATION AUTHORITY		0	0	0	0	1,000,000	1,000,000
<b>Total Cost of Output 040252:</b>		<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Output:040253 Institutional Support to URC</b>							
263104	Transfers to other govt. units	0	0	0	0	1,000,000	1,000,000
NSFERS TO UGANDA RAILWAYS CORPORATION		0	0	0	0	1,000,000	1,000,000
<b>Total Cost of Output 040253:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Total Cost of Outputs Funded</b>		<b>0</b>	<b>1,800,000</b>	<b>1,800,000</b>	<b>0</b>	<b>2,800,000</b>	<b>2,800,000</b>
<b>Total Programme 11</b>		<b>350,414</b>	<b>3,269,000</b>	<b>3,619,414</b>	<b>350,000</b>	<b>4,269,000</b>	<b>4,619,000</b>
<i>Total Excluding Arrears</i>		<i>350,414</i>	<i>3,269,000</i>	<i>3,619,414</i>	<i>350,000</i>	<i>4,269,000</i>	<i>4,619,000</i>

### Development Budget Estimates

#### Project 0042 Institutional Support to URC

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:040202 Monitoring and Capacity Building</b>							
225001	Consultancy Services- Short term	200,000	0	200,000	0	0	0
227004	Fuel, Lubricants and Oils	100,000	0	100,000	0	0	0
<b>Total Cost of Output 040202:</b>		<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:040206 Development of Railways</b>							
225001	Consultancy Services- Short term	600,000	0	600,000	0	0	0
<b>Total Cost of Output 040206:</b>		<b>600,000</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Outputs Provided</b>		<b>900,000</b>	<b>0</b>	<b>900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:040281 Construction/Rehabilitation of Railway Infrastructure</b>							
231005	Machinery and equipment	100,000	0	100,000	0	0	0
<b>Total Cost of Output 040281:</b>		<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 0042</b>		<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Taxes and Arrears</i>		<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:016 Ministry of Works and Transport

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0402 Transport Services and Infrastructure

#### Project 0271 Development of inland water transport

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
<b>Output:040201 Policies, laws, guidelines, plans and strategies</b>							
211103 Allowances	50,000	0	50,000	0	0	0	
221002 Workshops and Seminars	70,000	0	70,000	0	0	0	
225001 Consultancy Services- Short term	400,000	0	400,000	800,000	0	800,000	
225002 Consultancy Services- Long-term	240,000	0	240,000	0	0	0	
227001 Travel inland	20,000	0	20,000	0	0	0	
227004 Fuel, Lubricants and Oils	90,000	0	90,000	0	0	0	
228002 Maintenance - Vehicles	10,000	0	10,000	0	0	0	
<b>Total Cost of Output 040201:</b>	<b>880,000</b>	<b>0</b>	<b>880,000</b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>	
<b>Output:040202 Monitoring and Capacity Building</b>							
211103 Allowances	60,000	0	60,000	5,000	0	5,000	
221002 Workshops and Seminars	0	0	0	10,000	0	10,000	
221003 Staff Training	20,000	0	20,000	0	0	0	
225001 Consultancy Services- Short term	736,000	0	736,000	65,000	0	65,000	
227001 Travel inland	15,000	0	15,000	0	0	0	
227004 Fuel, Lubricants and Oils	99,000	0	99,000	20,000	0	20,000	
228002 Maintenance - Vehicles	60,000	0	60,000	0	0	0	
<b>Total Cost of Output 040202:</b>	<b>990,000</b>	<b>0</b>	<b>990,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	
<b>Output:040207 Feasibility/Design Studies</b>							
225002 Consultancy Services- Long-term	0	0	0	400,000	0	400,000	
<b>Total Cost of Output 040207:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	
<b>Total Cost of Outputs Provided</b>	<b>1,870,000</b>	<b>0</b>	<b>1,870,000</b>	<b>1,300,000</b>	<b>0</b>	<b>1,300,000</b>	
<b>Total Project 0271</b>	<b>1,870,000</b>	<b>0</b>	<b>1,870,000</b>	<b>1,300,000</b>	<b>0</b>	<b>1,300,000</b>	
<i>Total Excluding Taxes and Arrears</i>	<i>1,870,000</i>	<i>0</i>	<i>1,870,000</i>	<i>1,300,000</i>	<i>0</i>	<i>1,300,000</i>	

#### Project 0951 East African Trade and Transportation Facilitation

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
<b>Output:040202 Monitoring and Capacity Building</b>							
211103 Allowances	48,000	30,000	78,000	40,000	0	40,000	
221001 Advertising and Public Relations	20,000	50,000	70,000	10,000	0	10,000	
221002 Workshops and Seminars	40,000	20,000	60,000	20,000	0	20,000	
221003 Staff Training	40,000	20,000	60,000	10,000	0	10,000	
221008 Computer supplies and Information Tec	60,000	20,000	80,000	60,000	0	60,000	
221010 Special Meals and Drinks	20,000	0	20,000	8,000	0	8,000	
221011 Printing, Stationery, Photocopying and	120,000	50,000	170,000	80,000	0	80,000	
222001 Telecommunications	20,000	0	20,000	4,000	0	4,000	
224002 General Supply of Goods and Services	20,000	0	20,000	0	0	0	
225001 Consultancy Services- Short term	50,000	50,000	100,000	0	0	0	
227001 Travel inland	80,000	50,000	130,000	72,000	0	72,000	
227002 Travel abroad	40,000	50,000	90,000	10,000	0	10,000	
227004 Fuel, Lubricants and Oils	100,000	50,000	150,000	60,000	0	60,000	
228002 Maintenance - Vehicles	40,000	0	40,000	16,000	0	16,000	
228003 Maintenance – Machinery, Equipment	12,000	10,000	22,000	10,000	0	10,000	
<b>Total Cost of Output 040202:</b>	<b>710,000</b>	<b>400,000</b>	<b>1,110,000</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	
<b>Total Cost of Outputs Provided</b>	<b>710,000</b>	<b>400,000</b>	<b>1,110,000</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	
<b>Capital Purchases</b>							
<b>Output:040271 Acquisition of Land by Government</b>							
281501 Environment Impact Assessment for Ca	100,000	0	100,000	0	0	0	
281504 Monitoring, Supervision & Appraisal o	200,000	0	200,000	30,000	0	30,000	
311101 Land	700,000	0	700,000	120,000	0	120,000	
<b>Total Cost of Output 040271:</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	
<b>Output:040276 Purchase of Office and ICT Equipment, including Software</b>							
231005 Machinery and equipment	0	0	0	20,000	0	20,000	
<b>Total Cost of Output 040276:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	

# Vote:016 Ministry of Works and Transport

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0402 Transport Services and Infrastructure

#### Project 0951 East African Trade and Transportation Facilitation

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:040278 Purchase of Office and Residential Furniture and Fittings</b>						
231006 Furniture and fittings (Depreciation)	0	0	0	20,000	0	20,000
<b>Total Cost of Output 040278:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Output:040281 Construction/Rehabilitation of Railway Infrastructure</b>						
231007 Other Fixed Assets (Depreciation)	0	8,501,000	8,501,000	0	0	0
281501 Environment Impact Assessment for Ca	50,000	0	50,000	0	0	0
281504 Monitoring, Supervision & Appraisal o	100,000	0	100,000	20,000	0	20,000
312104 Other Structures	0	0	0	80,000	7,000,000	7,080,000
<b>Total Cost of Output 040281:</b>	<b>150,000</b>	<b>8,501,000</b>	<b>8,651,000</b>	<b>100,000</b>	<b>7,000,000</b>	<b>7,100,000</b>
<b>Output:040283 Border Post Reahabilitation/Construction</b>						
231007 Other Fixed Assets (Depreciation)	400,000	15,948,846	16,348,846	0	0	0
281501 Environment Impact Assessment for Ca	50,000	0	50,000	0	0	0
281504 Monitoring, Supervision & Appraisal o	100,000	0	100,000	60,000	0	60,000
312104 Other Structures	0	0	0	8,155,740	14,500,000	22,655,740
312206 Gross Tax	9,500,000	0	9,500,000	0	0	0
<b>Total Cost of Output 040283:</b>	<b>10,050,000</b>	<b>15,948,846</b>	<b>25,998,846</b>	<b>8,215,740</b>	<b>14,500,000</b>	<b>22,715,740</b>
<b>Total Cost of Capital Purchases</b>	<b>11,200,000</b>	<b>24,449,846</b>	<b>35,649,846</b>	<b>8,505,740</b>	<b>21,500,000</b>	<b>30,005,740</b>
<b>Total Project 0951</b>	<b>11,910,000</b>	<b>24,849,846</b>	<b>36,759,846</b>	<b>8,905,740</b>	<b>21,500,000</b>	<b>30,405,740</b>
<i>Total Excluding Taxes and Arrears</i>	<i>2,410,000</i>	<i>24,849,846</i>	<i>27,259,846</i>	<i>8,905,740</i>	<i>21,500,000</i>	<i>30,405,740</i>

#### Project 1047 Rehabilitation and Development of Upcountry Aerodr

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:040202 Monitoring and Capacity Building</b>						
211103 Allowances	0	0	0	50,000	0	50,000
225001 Consultancy Services- Short term	100,000	0	100,000	0	0	0
227001 Travel inland	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	70,000	0	70,000	40,000	0	40,000
<b>Total Cost of Output 040202:</b>	<b>170,000</b>	<b>0</b>	<b>170,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Total Cost of Outputs Provided</b>	<b>170,000</b>	<b>0</b>	<b>170,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Outputs Funded</b>						
<b>Output:040252 Rehabilitation of Upcountry Aerodromes (CAA)</b>						
263104 Transfers to other govt. units	0	0	0	2,200,000	0	2,200,000
<i>o/w Transfer to CAA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,200,000</i>	<i>0</i>	<i>2,200,000</i>
263321 Conditional trans. Autonomous Inst (W	2,600,000	0	2,600,000	0	0	0
<b>Total Cost of Output 040252:</b>	<b>2,600,000</b>	<b>0</b>	<b>2,600,000</b>	<b>2,200,000</b>	<b>0</b>	<b>2,200,000</b>
<b>Total Cost of Outputs Funded</b>	<b>2,600,000</b>	<b>0</b>	<b>2,600,000</b>	<b>2,200,000</b>	<b>0</b>	<b>2,200,000</b>
<b>Total Project 1047</b>	<b>2,770,000</b>	<b>0</b>	<b>2,770,000</b>	<b>2,300,000</b>	<b>0</b>	<b>2,300,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>2,770,000</i>	<i>0</i>	<i>2,770,000</i>	<i>2,300,000</i>	<i>0</i>	<i>2,300,000</i>

#### Project 1049 Kampala-Kasese Railway Line Project

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:040202 Monitoring and Capacity Building</b>						
211103 Allowances	20,000	0	20,000	0	0	0
221002 Workshops and Seminars	40,000	0	40,000	10,000	0	10,000
221003 Staff Training	55,000	0	55,000	0	0	0
221008 Computer supplies and Information Tec	10,000	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and	5,000	0	5,000	0	0	0
225001 Consultancy Services- Short term	200,000	0	200,000	0	0	0
225002 Consultancy Services- Long-term	0	0	0	300,000	0	300,000
227001 Travel inland	20,000	0	20,000	20,000	0	20,000
227004 Fuel, Lubricants and Oils	100,000	0	100,000	20,000	0	20,000
<b>Total Cost of Output 040202:</b>	<b>450,000</b>	<b>0</b>	<b>450,000</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>
<b>Output:040206 Development of Railways</b>						

# Vote:016 Ministry of Works and Transport

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0402 Transport Services and Infrastructure

#### Project 1049 Kampala-Kasese Railway Line Project

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
225001 Consultancy Services- Short term	800,000	0	800,000	400,000	0	400,000
225002 Consultancy Services- Long-term	1,080,000	0	1,080,000	440,000	0	440,000
227001 Travel inland	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	200,000	0	200,000	20,000	0	20,000
228002 Maintenance - Vehicles	0	0	0	20,000	0	20,000
<b>Total Cost of Output 040206:</b>	<b>2,080,000</b>	<b>0</b>	<b>2,080,000</b>	<b>900,000</b>	<b>0</b>	<b>900,000</b>
<b>Total Cost of Outputs Provided</b>	<b>2,530,000</b>	<b>0</b>	<b>2,530,000</b>	<b>1,250,000</b>	<b>0</b>	<b>1,250,000</b>
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:040275 Purchase of Motor Vehicles and Other Transport Equipment</b>						
231004 Transport equipment	120,000	0	120,000	0	0	0
<b>Total Cost of Output 040275:</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 1049</b>	<b>2,650,000</b>	<b>0</b>	<b>2,650,000</b>	<b>1,250,000</b>	<b>0</b>	<b>1,250,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>2,650,000</i>	<i>0</i>	<i>2,650,000</i>	<i>1,250,000</i>	<i>0</i>	<i>1,250,000</i>

#### Project 1051 New Ferry to replace Kabalega - Opening Southern R

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:040202 Monitoring and Capacity Building</b>						
211103 Allowances	20,000	0	20,000	0	0	0
221002 Workshops and Seminars	30,000	0	30,000	0	0	0
221003 Staff Training	5,000	0	5,000	0	0	0
225001 Consultancy Services- Short term	295,000	0	295,000	190,000	0	190,000
227001 Travel inland	20,000	0	20,000	20,000	0	20,000
227004 Fuel, Lubricants and Oils	100,000	0	100,000	20,000	0	20,000
<b>Total Cost of Output 040202:</b>	<b>470,000</b>	<b>0</b>	<b>470,000</b>	<b>230,000</b>	<b>0</b>	<b>230,000</b>
<b>Output:040204 Development of Inland Water Transport</b>						
211103 Allowances	5,000	0	5,000	0	0	0
221002 Workshops and Seminars	30,000	0	30,000	0	0	0
225001 Consultancy Services- Short term	300,000	0	300,000	400,000	0	400,000
225002 Consultancy Services- Long-term	1,190,500	0	1,190,500	1,370,000	0	1,370,000
227001 Travel inland	30,000	0	30,000	0	0	0
227004 Fuel, Lubricants and Oils	100,000	0	100,000	0	0	0
228002 Maintenance - Vehicles	8,500	0	8,500	0	0	0
<b>Total Cost of Output 040204:</b>	<b>1,664,000</b>	<b>0</b>	<b>1,664,000</b>	<b>1,770,000</b>	<b>0</b>	<b>1,770,000</b>
<b>Total Cost of Outputs Provided</b>	<b>2,134,000</b>	<b>0</b>	<b>2,134,000</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
<b>Total Project 1051</b>	<b>2,134,000</b>	<b>0</b>	<b>2,134,000</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>2,134,000</i>	<i>0</i>	<i>2,134,000</i>	<i>2,000,000</i>	<i>0</i>	<i>2,000,000</i>

#### Project 1052 Rehabilitation and re-equipping of EACAA - Soroti

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:040202 Monitoring and Capacity Building</b>						
211103 Allowances	50,000	0	50,000	0	0	0
225001 Consultancy Services- Short term	50,000	0	50,000	0	0	0
227004 Fuel, Lubricants and Oils	50,000	0	50,000	0	0	0
<b>Total Cost of Output 040202:</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Outputs Provided</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Outputs Funded	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:040251 Maintenance of Aircrafts and Buildings (EACAA)</b>						
263104 Transfers to other govt. units	700,000	0	700,000	4,200,000	0	4,200,000
<i>o/w Procurement of spares for aircrafts</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>
<i>o/w Procurement of a Twine Engine Aircraft</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,200,000</i>	<i>0</i>	<i>3,200,000</i>
<b>Total Cost of Output 040251:</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>	<b>4,200,000</b>	<b>0</b>	<b>4,200,000</b>
<b>Total Cost of Outputs Funded</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>	<b>4,200,000</b>	<b>0</b>	<b>4,200,000</b>

# Vote:016 Ministry of Works and Transport

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0402 Transport Services and Infrastructure

#### Project 1052 Rehabilitation and re-equipping of EACAA - Soroti

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:040277 Purchase of Specialised Machinery &amp; Equipment</b>						
231005 Machinery and equipment	150,000	0	150,000	0	0	0
<b>Total Cost of Output 040277:</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 1052</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>4,200,000</b>	<b>0</b>	<b>4,200,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>	<i>4,200,000</i>	<i>0</i>	<i>4,200,000</i>

#### Project 1097 New Standard Gauge Railway Line

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:040202 Monitoring and Capacity Building</b>						
211103 Allowances	20,000	0	20,000	4,000	0	4,000
221002 Workshops and Seminars	30,000	0	30,000	20,000	0	20,000
221003 Staff Training	0	0	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and	5,000	0	5,000	0	0	0
225001 Consultancy Services- Short term	180,000	0	180,000	330,000	0	330,000
225002 Consultancy Services- Long-term	0	0	0	43,000	0	43,000
227001 Travel inland	25,000	0	25,000	10,000	0	10,000
227004 Fuel, Lubricants and Oils	180,000	0	180,000	10,000	0	10,000
228002 Maintenance - Vehicles	10,000	0	10,000	0	0	0
<b>Total Cost of Output 040202:</b>	<b>450,000</b>	<b>0</b>	<b>450,000</b>	<b>420,000</b>	<b>0</b>	<b>420,000</b>
<b>Output:040206 Development of Railways</b>						
211103 Allowances	0	0	0	20,000	0	20,000
221002 Workshops and Seminars	0	0	0	20,000	0	20,000
225001 Consultancy Services- Short term	1,400,000	0	1,400,000	900,000	0	900,000
225002 Consultancy Services- Long-term	2,540,000	0	2,540,000	3,200,000	0	3,200,000
227001 Travel inland	0	0	0	30,000	0	30,000
227002 Travel abroad	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	120,000	0	120,000	20,000	0	20,000
<b>Total Cost of Output 040206:</b>	<b>4,060,000</b>	<b>0</b>	<b>4,060,000</b>	<b>4,200,000</b>	<b>0</b>	<b>4,200,000</b>
<b>Total Cost of Outputs Provided</b>	<b>4,510,000</b>	<b>0</b>	<b>4,510,000</b>	<b>4,620,000</b>	<b>0</b>	<b>4,620,000</b>
<b>Capital Purchases</b>						
<b>Output:040275 Purchase of Motor Vehicles and Other Transport Equipment</b>						
231004 Transport equipment	240,000	0	240,000	0	0	0
<b>Total Cost of Output 040275:</b>	<b>240,000</b>	<b>0</b>	<b>240,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:040281 Construction/Rehabilitation of Railway Infrastructure</b>						
231006 Furniture and fittings (Depreciation)	0	0	0	900,000	0	900,000
281504 Monitoring, Supervision & Appraisal o	300,000	0	300,000	100,000	0	100,000
<b>Total Cost of Output 040281:</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Total Cost of Capital Purchases</b>	<b>540,000</b>	<b>0</b>	<b>540,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Total Project 1097</b>	<b>5,050,000</b>	<b>0</b>	<b>5,050,000</b>	<b>5,620,000</b>	<b>0</b>	<b>5,620,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>5,050,000</i>	<i>0</i>	<i>5,050,000</i>	<i>5,620,000</i>	<i>0</i>	<i>5,620,000</i>

#### Project 1159 Kasese airport devt project-KADP

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:040202 Monitoring and Capacity Building</b>						
225001 Consultancy Services- Short term	100,000	0	100,000	0	0	0
227001 Travel inland	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	100,000	0	100,000	10,000	0	10,000
<b>Total Cost of Output 040202:</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>Total Cost of Outputs Provided</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>Outputs Funded</b>						
<b>Output:040252 Rehabilitation of Upcountry Aerodromes (CAA)</b>						
264101 Contributions to Autonomous Institutio	1,100,000	0	1,100,000	0	0	0

# Vote:016 Ministry of Works and Transport

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0402 Transport Services and Infrastructure

#### Project 1159 Kasese airport devt project-KADP

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Funded		GoU	External Fin.	Total	GoU	External Fin.	Total
264201	Contributions to Autonomous Institutio	0	0	0	450,000	0	450,000
	<i>o/w Contribution to CAA</i>	0	0	0	450,000	0	450,000
	<b>Total Cost of Output 040252:</b>	<b>1,100,000</b>	<b>0</b>	<b>1,100,000</b>	<b>450,000</b>	<b>0</b>	<b>450,000</b>
	<b>Total Cost of Outputs Funded</b>	<b>1,100,000</b>	<b>0</b>	<b>1,100,000</b>	<b>450,000</b>	<b>0</b>	<b>450,000</b>
<b>Total Project 1159</b>		<b>1,300,000</b>	<b>0</b>	<b>1,300,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
	<i>Total Excluding Taxes and Arrears</i>	<i>1,300,000</i>	<i>0</i>	<i>1,300,000</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>

#### Project 1284 Development of new Kampala Port in Bukasa

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:040202 Monitoring and Capacity Building</b>							
221001	Advertising and Public Relations	0	0	0	5,000	0	5,000
227001	Travel inland	0	0	0	35,000	0	35,000
227004	Fuel, Lubricants and Oils	0	0	0	10,000	0	10,000
	<b>Total Cost of Output 040202:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
	<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>Capital Purchases</b>							
<b>Output:040280 Construction/Rehabilitation of Inland Water Transport Infrastructure</b>							
231004	Transport equipment	100,000	0	100,000	0	0	0
231007	Other Fixed Assets (Depreciation)	60,000	0	60,000	0	0	0
281501	Environment Impact Assessment for Ca	750,000	0	750,000	100,000	0	100,000
281503	Engineering and Design Studies & Plan	0	0	0	100,000	0	100,000
281504	Monitoring, Supervision & Appraisal o	90,000	0	90,000	50,000	0	50,000
	<b>Total Cost of Output 040280:</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
	<b>Total Cost of Capital Purchases</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>
<b>Total Project 1284</b>		<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
	<i>Total Excluding Taxes and Arrears</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 02</b>		<b>34,303,414</b>	<b>24,849,846</b>	<b>59,153,260</b>	<b>30,994,740</b>	<b>21,500,000</b>	<b>52,494,740</b>
	<i>Total Excluding Taxes and Arrears</i>	<i>24,803,414</i>	<i>24,849,846</i>	<i>49,653,260</i>	<i>30,994,740</i>	<i>21,500,000</i>	<i>52,494,740</i>

### Vote Function 0403 Construction Standards and Quality Assurance

#### Recurrent Budget Estimates

#### Programme 12 Roads and Bridges

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:040301 Policies, laws, guidelines, plans and strategies</b>							
211101	General Staff Salaries	933,452	0	933,452	932,139	0	932,139
211103	Allowances	0	0	0	0	70,000	70,000
221001	Advertising and Public Relations	0	6,712	6,712	0	40,000	40,000
221003	Staff Training	0	0	0	0	46,000	46,000
221007	Books, Periodicals & Newspapers	0	2,067	2,067	0	5,000	5,000
221011	Printing, Stationery, Photocopying and	0	6,200	6,200	0	0	0
222001	Telecommunications	0	5,000	5,000	0	0	0
223005	Electricity	0	10,300	10,300	0	10,000	10,000
223006	Water	0	10,000	10,000	0	5,000	5,000
227001	Travel inland	0	15,090	15,090	0	30,000	30,000
227002	Travel abroad	0	9,401	9,401	0	20,000	20,000
227003	Carriage, Haulage, Freight and transpor	0	400	400	0	0	0
227004	Fuel, Lubricants and Oils	0	20,301	20,301	0	0	0
228002	Maintenance - Vehicles	0	10,529	10,529	0	0	0
	<b>Total Cost of Output 040301:</b>	<b>933,452</b>	<b>96,000</b>	<b>1,029,452</b>	<b>932,139</b>	<b>226,000</b>	<b>1,158,139</b>
<b>Output:040303 Monitoring Compliance of Construction Standards and undertaking Research</b>							

# Vote:016 Ministry of Works and Transport

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0403 Construction Standards and Quality Assurance

#### Programme 12 Roads and Bridges

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>						
211103 Allowances	0	27,527	27,527	0	50,000	50,000
213002 Incapacity, death benefits and funeral e	0	0	0	0	10,000	10,000
221001 Advertising and Public Relations	0	2,500	2,500	0	10,000	10,000
221003 Staff Training	0	0	0	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	296	296	0	10,000	10,000
221008 Computer supplies and Information Tec	0	1,200	1,200	0	0	0
221011 Printing, Stationery, Photocopying and	0	0	0	0	15,000	15,000
222001 Telecommunications	0	0	0	0	10,000	10,000
223005 Electricity	0	0	0	0	10,000	10,000
223006 Water	0	0	0	0	10,000	10,000
227001 Travel inland	0	45,637	45,637	0	73,000	73,000
227002 Travel abroad	0	14,000	14,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	40,840	40,840	0	80,000	80,000
228002 Maintenance - Vehicles	0	16,000	16,000	0	20,000	20,000
<b>Total Cost of Output 040303:</b>	<b>0</b>	<b>148,000</b>	<b>148,000</b>	<b>0</b>	<b>348,000</b>	<b>348,000</b>

#### Output:040304 Monitoring and Capacity Building Support

211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	1,000,000	0	1,000,000
211103 Allowances	0	0	0	0	90,000	90,000
221001 Advertising and Public Relations	0	7,805	7,805	0	30,000	30,000
221003 Staff Training	0	7,420	7,420	0	80,000	80,000
221011 Printing, Stationery, Photocopying and	0	7,445	7,445	0	20,000	20,000
222001 Telecommunications	0	7,000	7,000	0	50,000	50,000
223005 Electricity	0	0	0	0	20,000	20,000
225002 Consultancy Services- Long-term	0	0	0	0	250,000	250,000
227001 Travel inland	0	32,190	32,190	0	125,000	125,000
227002 Travel abroad	0	0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	20,240	20,240	0	70,000	70,000
228002 Maintenance - Vehicles	0	15,900	15,900	0	50,000	50,000
228003 Maintenance – Machinery, Equipment	0	2,270,000	2,270,000	0	0	0
<b>Total Cost of Output 040304:</b>	<b>0</b>	<b>2,368,000</b>	<b>2,368,000</b>	<b>1,000,000</b>	<b>835,000</b>	<b>1,835,000</b>
<b>Total Cost of Outputs Provided</b>	<b>933,452</b>	<b>2,612,000</b>	<b>3,545,452</b>	<b>1,932,139</b>	<b>1,409,000</b>	<b>3,341,139</b>
<b>Total Programme 12</b>	<b>933,452</b>	<b>2,612,000</b>	<b>3,545,452</b>	<b>1,932,139</b>	<b>1,409,000</b>	<b>3,341,139</b>
<i>Total Excluding Arrears</i>	<i>933,452</i>	<i>2,612,000</i>	<i>3,545,452</i>	<i>1,932,139</i>	<i>1,409,000</i>	<i>3,341,139</i>

#### Programme 14 Construction Standards

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>						
<b>Output:040301 Policies, laws, guidelines, plans and strategies</b>						
211101 General Staff Salaries	528,651	0	528,651	528,651	0	528,651
211103 Allowances	0	99,760	99,760	0	35,000	35,000
213002 Incapacity, death benefits and funeral e	0	250,000	250,000	0	104,865	104,865
221001 Advertising and Public Relations	0	7,323	7,323	0	10,000	10,000
221002 Workshops and Seminars	0	50,000	50,000	0	45,000	45,000
221003 Staff Training	0	42,000	42,000	0	10,000	10,000
221005 Hire of Venue (chairs, projector, etc)	0	20,000	20,000	0	5,000	5,000
221007 Books, Periodicals & Newspapers	0	6,867	6,867	0	0	0
221008 Computer supplies and Information Tec	0	50,733	50,733	0	10,000	10,000
221009 Welfare and Entertainment	0	10,283	10,283	0	0	0
221011 Printing, Stationery, Photocopying and	0	97,955	97,955	0	10,000	10,000
221012 Small Office Equipment	0	5,167	5,167	0	2,000	2,000
221017 Subscriptions	0	0	0	0	5,000	5,000
222001 Telecommunications	0	6,667	6,667	0	0	0
222003 Information and communications techn	0	0	0	0	10,000	10,000
223004 Guard and Security services	0	0	0	0	5,000	5,000
223005 Electricity	0	64,759	64,759	0	15,000	15,000

# Vote:016 Ministry of Works and Transport

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0403 Construction Standards and Quality Assurance

#### Programme 14 Construction Standards

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
<b>Outputs Provided</b>		Wage	Non-Wage	Total	Wage	Non Wage	Total
223006	Water	0	16,000	16,000	0	10,000	10,000
225001	Consultancy Services- Short term	0	0	0	0	55,000	55,000
227001	Travel inland	0	80,000	80,000	0	80,000	80,000
227002	Travel abroad	0	23,868	23,868	0	10,000	10,000
227004	Fuel, Lubricants and Oils	0	40,000	40,000	0	40,000	40,000
228002	Maintenance - Vehicles	0	20,000	20,000	0	20,000	20,000
228003	Maintenance – Machinery, Equipment	0	0	0	0	10,000	10,000
<b>Total Cost of Output 040301:</b>		<b>528,651</b>	<b>891,382</b>	<b>1,420,033</b>	<b>528,651</b>	<b>491,865</b>	<b>1,020,516</b>
<b>Output:040303 Monitoring Compliance of Construction Standards and undertaking Research</b>							
211103	Allowances	0	100,000	100,000	0	150,000	150,000
213002	Incapacity, death benefits and funeral e	0	0	0	0	100,000	100,000
221001	Advertising and Public Relations	0	5,000	5,000	0	15,000	15,000
221002	Workshops and Seminars	0	50,000	50,000	0	50,000	50,000
221003	Staff Training	0	58,055	58,055	0	10,000	10,000
221005	Hire of Venue (chairs, projector, etc)	0	20,000	20,000	0	2,000	2,000
221007	Books, Periodicals & Newspapers	0	5,000	5,000	0	1,480	1,480
221008	Computer supplies and Information Tec	0	15,000	15,000	0	5,000	5,000
221011	Printing, Stationery, Photocopying and	0	0	0	0	10,000	10,000
221012	Small Office Equipment	0	0	0	0	2,618	2,618
221017	Subscriptions	0	0	0	0	15,000	15,000
222003	Information and communications techn	0	0	0	0	25,000	25,000
223004	Guard and Security services	0	0	0	0	4,000	4,000
223005	Electricity	0	0	0	0	5,000	5,000
223006	Water	0	0	0	0	5,000	5,000
223007	Other Utilities- (fuel, gas, firewood, cha	0	0	0	0	80,000	80,000
224002	General Supply of Goods and Services	0	365,000	365,000	0	0	0
224005	Uniforms, Beddings and Protective Gea	0	0	0	0	15,000	15,000
224006	Agricultural Supplies	0	0	0	0	305,520	305,520
225001	Consultancy Services- Short term	0	100,000	100,000	0	280,000	280,000
227001	Travel inland	0	97,563	97,563	0	115,000	115,000
227002	Travel abroad	0	30,000	30,000	0	50,000	50,000
227004	Fuel, Lubricants and Oils	0	60,000	60,000	0	120,000	120,000
228002	Maintenance - Vehicles	0	0	0	0	35,000	35,000
228003	Maintenance – Machinery, Equipment	0	0	0	0	5,000	5,000
<b>Total Cost of Output 040303:</b>		<b>0</b>	<b>905,618</b>	<b>905,618</b>	<b>0</b>	<b>1,405,618</b>	<b>1,405,618</b>
<b>Output:040304 Monitoring and Capacity Building Support</b>							
211102	Contract Staff Salaries (Incl. Casuals, T	1,009,200	0	1,009,200	1,008,349	0	1,008,349
211103	Allowances	0	92,000	92,000	0	169,717	169,717
213002	Incapacity, death benefits and funeral e	0	7,000	7,000	0	0	0
221001	Advertising and Public Relations	0	34,000	34,000	0	8,000	8,000
221002	Workshops and Seminars	0	50,000	50,000	0	60,000	60,000
221003	Staff Training	0	100,000	100,000	0	60,000	60,000
221005	Hire of Venue (chairs, projector, etc)	0	20,000	20,000	0	5,000	5,000
221007	Books, Periodicals & Newspapers	0	15,600	15,600	0	0	0
221008	Computer supplies and Information Tec	0	20,408	20,408	0	10,000	10,000
221011	Printing, Stationery, Photocopying and	0	56,000	56,000	0	40,000	40,000
221012	Small Office Equipment	0	5,400	5,400	0	5,000	5,000
221017	Subscriptions	0	0	0	0	30,000	30,000
222001	Telecommunications	0	3,600	3,600	0	20,000	20,000
222002	Postage and Courier	0	600	600	0	0	0
222003	Information and communications techn	0	0	0	0	5,000	5,000
223004	Guard and Security services	0	0	0	0	2,800	2,800
223005	Electricity	0	10,000	10,000	0	5,000	5,000
223006	Water	0	10,440	10,440	0	3,000	3,000
223007	Other Utilities- (fuel, gas, firewood, cha	0	0	0	0	10,000	10,000



# Vote:016 Ministry of Works and Transport

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0403 Construction Standards and Quality Assurance

#### Programme 14 Construction Standards

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
<b>Outputs Provided</b>		Wage	Non-Wage	Total	Wage	Non Wage	Total
224002	General Supply of Goods and Services	0	120,000	120,000	0	0	0
224005	Uniforms, Beddings and Protective Gea	0	0	0	0	30,000	30,000
225001	Consultancy Services- Short term	0	100,000	100,000	0	160,000	160,000
227001	Travel inland	0	32,000	32,000	0	50,000	50,000
227002	Travel abroad	0	42,250	42,250	0	15,000	15,000
227004	Fuel, Lubricants and Oils	0	40,000	40,000	0	75,000	75,000
228001	Maintenance - Civil	0	23,502	23,502	0	0	0
228002	Maintenance - Vehicles	0	158,000	158,000	0	27,000	27,000
228003	Maintenance – Machinery, Equipment	0	0	0	0	50,000	50,000
<b>Total Cost of Output 040304:</b>		<b>1,009,200</b>	<b>940,800</b>	<b>1,950,000</b>	<b>1,008,349</b>	<b>840,517</b>	<b>1,848,866</b>
<b>Total Cost of Outputs Provided</b>		<b>1,537,851</b>	<b>2,737,800</b>	<b>4,275,651</b>	<b>1,537,000</b>	<b>2,738,000</b>	<b>4,275,000</b>
<b>Outputs Funded</b>		Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:040351 Registration of Engineers</b>							
252001	Subsidies to private enterprises	0	0	0	0	108,000	108,000
	<i>o/w Payment to other entities (ERB/UIPE)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>108,000</i>	<i>0</i>
263106	Other Current grants	0	108,000	108,000	0	0	0
<b>Total Cost of Output 040351:</b>		<b>0</b>	<b>108,000</b>	<b>108,000</b>	<b>0</b>	<b>108,000</b>	<b>108,000</b>
<b>Total Cost of Outputs Funded</b>		<b>0</b>	<b>108,000</b>	<b>108,000</b>	<b>0</b>	<b>108,000</b>	<b>108,000</b>
<b>Total Programme 14</b>		<b>1,537,851</b>	<b>2,845,800</b>	<b>4,383,651</b>	<b>1,537,000</b>	<b>2,846,000</b>	<b>4,383,000</b>
<i>Total Excluding Arrears</i>		<i>1,537,851</i>	<i>2,845,800</i>	<i>4,383,651</i>	<i>1,537,000</i>	<i>2,846,000</i>	<i>4,383,000</i>

#### Programme 15 Public Structures

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
<b>Outputs Provided</b>		Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:040301 Policies, laws, guidelines, plans and strategies</b>							
211102	Contract Staff Salaries (Incl. Casuals, T	59,760	0	59,760	59,668	0	59,668
211103	Allowances	0	19,759	19,759	0	80,860	80,860
221001	Advertising and Public Relations	0	55,800	55,800	0	15,000	15,000
221002	Workshops and Seminars	0	0	0	0	70,000	70,000
221003	Staff Training	0	28,000	28,000	0	50,000	50,000
221004	Recruitment Expenses	0	0	0	0	21,000	21,000
221005	Hire of Venue (chairs, projector, etc)	0	0	0	0	24,000	24,000
221006	Commissions and related charges	0	216,060	216,060	0	15,000	15,000
221007	Books, Periodicals & Newspapers	0	2,400	2,400	0	10,000	10,000
221008	Computer supplies and Information Tec	0	29,600	29,600	0	40,960	40,960
221009	Welfare and Entertainment	0	9,600	9,600	0	10,200	10,200
221011	Printing, Stationery, Photocopying and	0	7,600	7,600	0	10,380	10,380
221012	Small Office Equipment	0	8,400	8,400	0	50,000	50,000
221017	Subscriptions	0	10,800	10,800	0	15,000	15,000
222001	Telecommunications	0	3,600	3,600	0	15,000	15,000
222003	Information and communications techn	0	12,608	12,608	0	0	0
223004	Guard and Security services	0	2,400	2,400	0	8,400	8,400
223005	Electricity	0	4,200	4,200	0	8,200	8,200
223006	Water	0	3,340	3,340	0	7,000	7,000
224002	General Supply of Goods and Services	0	98,992	98,992	0	0	0
227001	Travel inland	0	42,256	42,256	0	25,000	25,000
227002	Travel abroad	0	15,825	15,825	0	30,000	30,000
227004	Fuel, Lubricants and Oils	0	37,000	37,000	0	30,000	30,000
228001	Maintenance - Civil	0	57,000	57,000	0	0	0
228002	Maintenance - Vehicles	0	0	0	0	30,000	30,000
228003	Maintenance – Machinery, Equipment	0	1,800	1,800	0	0	0
<b>Total Cost of Output 040301:</b>		<b>59,760</b>	<b>667,040</b>	<b>726,800</b>	<b>59,668</b>	<b>566,000</b>	<b>625,668</b>
<b>Output:040302 Management of Public Buildings</b>							
211103	Allowances	0	24,000	24,000	0	20,000	20,000
221003	Staff Training	0	0	0	0	20,000	20,000

# Vote:016 Ministry of Works and Transport

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0403 Construction Standards and Quality Assurance

#### Programme 15 Public Structures

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
<b>Outputs Provided</b>		Wage	Non-Wage	Total	Wage	Non Wage	Total
221007	Books, Periodicals & Newspapers	0	0	0	0	10,000	10,000
221009	Welfare and Entertainment	0	2,400	2,400	0	10,000	10,000
221011	Printing, Stationery, Photocopying and	0	4,800	4,800	0	20,000	20,000
221012	Small Office Equipment	0	0	0	0	80,000	80,000
222001	Telecommunications	0	4,800	4,800	0	0	0
223004	Guard and Security services	0	2,400	2,400	0	8,000	8,000
223005	Electricity	0	0	0	0	8,000	8,000
223006	Water	0	0	0	0	8,000	8,000
227001	Travel inland	0	24,000	24,000	0	20,000	20,000
227002	Travel abroad	0	0	0	0	30,200	30,200
227004	Fuel, Lubricants and Oils	0	14,400	14,400	0	10,800	10,800
228001	Maintenance - Civil	0	0	0	0	20,000	20,000
228002	Maintenance - Vehicles	0	4,800	4,800	0	22,000	22,000
228003	Maintenance – Machinery, Equipment	0	3,600	3,600	0	9,000	9,000
<b>Total Cost of Output 040302:</b>		<b>0</b>	<b>85,200</b>	<b>85,200</b>	<b>0</b>	<b>296,000</b>	<b>296,000</b>
<b>Output:040303 Monitoring Compliance of Construction Standards and undertaking Research</b>							
211101	General Staff Salaries	578,101	0	578,101	0	0	0
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	578,193	0	578,193
211103	Allowances	0	20,000	20,000	0	38,000	38,000
221003	Staff Training	0	0	0	0	30,000	30,000
221007	Books, Periodicals & Newspapers	0	2,000	2,000	0	0	0
221011	Printing, Stationery, Photocopying and	0	2,000	2,000	0	20,000	20,000
221012	Small Office Equipment	0	2,000	2,000	0	0	0
223005	Electricity	0	4,800	4,800	0	0	0
223006	Water	0	4,400	4,400	0	0	0
227001	Travel inland	0	0	0	0	20,000	20,000
227002	Travel abroad	0	0	0	0	40,000	40,000
227004	Fuel, Lubricants and Oils	0	10,800	10,800	0	20,000	20,000
228002	Maintenance - Vehicles	0	2,000	2,000	0	40,000	40,000
<b>Total Cost of Output 040303:</b>		<b>578,101</b>	<b>48,000</b>	<b>626,101</b>	<b>578,193</b>	<b>208,000</b>	<b>786,193</b>
<b>Output:040304 Monitoring and Capacity Building Support</b>							
211103	Allowances	0	5,000	5,000	0	20,000	20,000
221002	Workshops and Seminars	0	0	0	0	12,000	12,000
221003	Staff Training	0	10,000	10,000	0	40,000	40,000
221007	Books, Periodicals & Newspapers	0	0	0	0	32,000	32,000
221008	Computer supplies and Information Tec	0	0	0	0	40,000	40,000
221009	Welfare and Entertainment	0	0	0	0	10,000	10,000
221011	Printing, Stationery, Photocopying and	0	0	0	0	20,800	20,800
221012	Small Office Equipment	0	0	0	0	50,000	50,000
223004	Guard and Security services	0	0	0	0	5,000	5,000
223005	Electricity	0	0	0	0	5,000	5,000
223006	Water	0	0	0	0	5,200	5,200
227001	Travel inland	0	0	0	0	20,000	20,000
227002	Travel abroad	0	20,000	20,000	0	40,000	40,000
227004	Fuel, Lubricants and Oils	0	0	0	0	33,000	33,000
228002	Maintenance - Vehicles	0	0	0	0	23,000	23,000
228003	Maintenance – Machinery, Equipment	0	0	0	0	6,000	6,000
<b>Total Cost of Output 040304:</b>		<b>0</b>	<b>35,000</b>	<b>35,000</b>	<b>0</b>	<b>362,000</b>	<b>362,000</b>
<b>Output:040306 Construction related accidents investigated</b>							
211103	Allowances	0	4,200	4,200	0	10,000	10,000
227001	Travel inland	0	7,200	7,200	0	0	0
227004	Fuel, Lubricants and Oils	0	3,600	3,600	0	5,000	5,000
<b>Total Cost of Output 040306:</b>		<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>
<b>Total Cost of Outputs Provided</b>		<b>637,861</b>	<b>850,240</b>	<b>1,488,101</b>	<b>637,861</b>	<b>1,447,000</b>	<b>2,084,861</b>
<b>Outputs Funded</b>		Wage	Non-Wage	Total	Wage	Non Wage	Total

# Vote:016 Ministry of Works and Transport

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0403 Construction Standards and Quality Assurance

#### Programme 15 Public Structures

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Funded		Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:040351 Registration of Engineers</b>							
262101	Contributions to International Organisat	0	10,000	10,000	0	0	0
262201	Contributions to International Organisat	0	0	0	0	15,000	15,000
	<i>o/w Contributions to International Bodies</i>	0	0	0	0	15,000	15,000
263323	Conditional transfers for feeder roads m	0	15,000	15,000	0	0	0
264101	Contributions to Autonomous Institutio	0	10,000	10,000	0	20,000	20,000
	<i>gistration fees for Architects and Quantity Surveyors</i>	0	0	0	0	20,000	20,000
264201	Contributions to Autonomous Institutio	0	0	0	0	25,000	25,000
	<i>Engineers for workshops, Conferences and Symposia</i>	0	0	0	0	25,000	25,000
	<b>Total Cost of Output 040351:</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>
	<b>Total Cost of Outputs Funded</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>
<b>Total Programme 15</b>		<b>637,861</b>	<b>885,240</b>	<b>1,523,101</b>	<b>637,861</b>	<b>1,507,000</b>	<b>2,144,861</b>
<i>Total Excluding Arrears</i>		<i>637,861</i>	<i>885,240</i>	<i>1,523,101</i>	<i>637,861</i>	<i>1,507,000</i>	<i>2,144,861</i>

#### Development Budget Estimates

##### Project 0304 Upcountry stations rehabilitation

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:040304 Monitoring and Capacity Building Support</b>							
211103	Allowances	30,050	0	30,050	0	0	0
221001	Advertising and Public Relations	5,550	0	5,550	0	0	0
221003	Staff Training	20,000	0	20,000	0	0	0
221007	Books, Periodicals & Newspapers	7,000	0	7,000	0	0	0
221008	Computer supplies and Information Tec	10,000	0	10,000	0	0	0
227004	Fuel, Lubricants and Oils	7,400	0	7,400	0	0	0
	<b>Total Cost of Output 040304:</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total Cost of Outputs Provided</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Purchases</b>							
		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:040372 Government Buildings and Administrative Infrastructure</b>							
231001	Non Residential buildings (Depreciatio	350,000	0	350,000	0	0	0
281504	Monitoring, Supervision & Appraisal o	20,000	0	20,000	0	0	0
	<b>Total Cost of Output 040372:</b>	<b>370,000</b>	<b>0</b>	<b>370,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:040377 Purchase of Specialised Machinery &amp; Equipment</b>							
231005	Machinery and equipment	50,000	0	50,000	0	0	0
	<b>Total Cost of Output 040377:</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Total Cost of Capital Purchases</b>	<b>420,000</b>	<b>0</b>	<b>420,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 0304</b>		<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Taxes and Arrears</i>		<i>500,000</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

##### Project 0936 Redevelopment of State House at Entebbe

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:040302 Management of Public Buildings</b>							
211103	Allowances	24,000	0	24,000	20,000	0	20,000
225002	Consultancy Services- Long-term	100,000	0	100,000	100,000	0	100,000
227004	Fuel, Lubricants and Oils	8,000	0	8,000	15,000	0	15,000
228002	Maintenance - Vehicles	0	0	0	5,000	0	5,000
	<b>Total Cost of Output 040302:</b>	<b>132,000</b>	<b>0</b>	<b>132,000</b>	<b>140,000</b>	<b>0</b>	<b>140,000</b>
	<b>Total Cost of Outputs Provided</b>	<b>132,000</b>	<b>0</b>	<b>132,000</b>	<b>140,000</b>	<b>0</b>	<b>140,000</b>
<b>Capital Purchases</b>							
		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:040372 Government Buildings and Administrative Infrastructure</b>							
231001	Non Residential buildings (Depreciatio	438,000	0	438,000	578,000	0	578,000
281501	Environment Impact Assessment for Ca	0	0	0	61,000	0	61,000
	<b>Total Cost of Output 040372:</b>	<b>438,000</b>	<b>0</b>	<b>438,000</b>	<b>639,000</b>	<b>0</b>	<b>639,000</b>
<b>Output:040376 Purchase of Office and ICT Equipment, including Software</b>							

# Vote:016 Ministry of Works and Transport

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0403 Construction Standards and Quality Assurance

#### Project 0936 Redevelopment of State House at Entebbe

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
231005 Machinery and equipment	30,000	0	30,000	0	0	0
<i>Total Cost of Output 040376:</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Capital Purchases</b>	<b>468,000</b>	<b>0</b>	<b>468,000</b>	<b>639,000</b>	<b>0</b>	<b>639,000</b>
<b>Total Project 0936</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>	<b>779,000</b>	<b>0</b>	<b>779,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>600,000</i>	<i>0</i>	<i>600,000</i>	<i>779,000</i>	<i>0</i>	<i>779,000</i>

#### Project 0965 Redevelopment of Kyabazinga's Palace at Igenge

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:040302 Management of Public Buildings</i>						
211103 Allowances	12,900	0	12,900	0	0	0
227001 Travel inland	18,000	0	18,000	0	0	0
227004 Fuel, Lubricants and Oils	15,100	0	15,100	0	0	0
228002 Maintenance - Vehicles	7,000	0	7,000	0	0	0
<i>Total Cost of Output 040302:</i>	<i>53,000</i>	<i>0</i>	<i>53,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Outputs Provided</b>	<b>53,000</b>	<b>0</b>	<b>53,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:040372 Government Buildings and Administrative Infrastructure</i>						
231002 Residential buildings (Depreciation)	300,000	0	300,000	0	0	0
281504 Monitoring, Supervision & Appraisal o	47,000	0	47,000	0	0	0
<i>Total Cost of Output 040372:</i>	<i>347,000</i>	<i>0</i>	<i>347,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Capital Purchases</b>	<b>347,000</b>	<b>0</b>	<b>347,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 0965</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Taxes and Arrears</i>	<i>400,000</i>	<i>0</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Project 0966 Late Gen.Tito Okello's residence

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:040302 Management of Public Buildings</i>						
211103 Allowances	9,600	0	9,600	0	0	0
<i>Total Cost of Output 040302:</i>	<i>9,600</i>	<i>0</i>	<i>9,600</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Outputs Provided</b>	<b>9,600</b>	<b>0</b>	<b>9,600</b>	<b>0</b>	<b>0</b>	<b>0</b>
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:040372 Government Buildings and Administrative Infrastructure</i>						
231002 Residential buildings (Depreciation)	240,400	0	240,400	0	0	0
<i>Total Cost of Output 040372:</i>	<i>240,400</i>	<i>0</i>	<i>240,400</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Capital Purchases</b>	<b>240,400</b>	<b>0</b>	<b>240,400</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 0966</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Taxes and Arrears</i>	<i>250,000</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Project 0967 General Constrn & Rehab Works

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:040303 Monitoring Compliance of Construction Standards and undertaking Research</i>						
211103 Allowances	20,000	0	20,000	12,500	0	12,500
221001 Advertising and Public Relations	0	0	0	7,500	0	7,500
227001 Travel inland	11,000	0	11,000	0	0	0
227004 Fuel, Lubricants and Oils	9,000	0	9,000	0	0	0
228002 Maintenance - Vehicles	6,000	0	6,000	0	0	0
<i>Total Cost of Output 040303:</i>	<i>46,000</i>	<i>0</i>	<i>46,000</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>
<b>Total Cost of Outputs Provided</b>	<b>46,000</b>	<b>0</b>	<b>46,000</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:040372 Government Buildings and Administrative Infrastructure</i>						
231001 Non Residential buildings (Depreciatio	600,000	0	600,000	600,000	0	600,000
<i>Total Cost of Output 040372:</i>	<i>600,000</i>	<i>0</i>	<i>600,000</i>	<i>600,000</i>	<i>0</i>	<i>600,000</i>

# Vote:016 Ministry of Works and Transport

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0403 Construction Standards and Quality Assurance

#### Project 0967 General Constrn & Rehab Works

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:040375 Purchase of Motor Vehicles and Other Transport Equipment</b>						
231004 Transport equipment	150,000	0	150,000	0	0	0
<b>Total Cost of Output 040375:</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>750,000</b>	<b>0</b>	<b>750,000</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>
<b>Total Project 0967</b>	<b>796,000</b>	<b>0</b>	<b>796,000</b>	<b>620,000</b>	<b>0</b>	<b>620,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>796,000</i>	<i>0</i>	<i>796,000</i>	<i>620,000</i>	<i>0</i>	<i>620,000</i>

#### Project 1045 Interconnectivity Project

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:040304 Monitoring and Capacity Building Support</b>						
211103 Allowances	0	0	0	40,000	0	40,000
221001 Advertising and Public Relations	15,000	0	15,000	25,000	0	25,000
221003 Staff Training	65,000	0	65,000	0	0	0
221008 Computer supplies and Information Tec	0	0	0	50,000	0	50,000
221011 Printing, Stationery, Photocopying and	30,000	0	30,000	20,000	0	20,000
227001 Travel inland	200,000	0	200,000	249,000	0	249,000
227004 Fuel, Lubricants and Oils	100,000	0	100,000	265,000	0	265,000
228002 Maintenance - Vehicles	90,000	0	90,000	110,000	0	110,000
<b>Total Cost of Output 040304:</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>759,000</b>	<b>0</b>	<b>759,000</b>
<b>Total Cost of Outputs Provided</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>759,000</b>	<b>0</b>	<b>759,000</b>
<b>Capital Purchases</b>						
<b>Output:040373 Roads, Streets and Highways</b>						
231003 Roads and bridges (Depreciation)	4,110,000	0	4,110,000	3,982,000	0	3,982,000
<b>Total Cost of Output 040373:</b>	<b>4,110,000</b>	<b>0</b>	<b>4,110,000</b>	<b>3,982,000</b>	<b>0</b>	<b>3,982,000</b>
<b>Output:040374 Major Bridges</b>						
231003 Roads and bridges (Depreciation)	480,000	0	480,000	0	0	0
<b>Total Cost of Output 040374:</b>	<b>480,000</b>	<b>0</b>	<b>480,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:040375 Purchase of Motor Vehicles and Other Transport Equipment</b>						
231004 Transport equipment	0	0	0	300,000	0	300,000
<b>Total Cost of Output 040375:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<b>Output:040377 Purchase of Specialised Machinery &amp; Equipment</b>						
231005 Machinery and equipment	0	0	0	60,000	0	60,000
<b>Total Cost of Output 040377:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>
<b>Total Cost of Capital Purchases</b>	<b>4,590,000</b>	<b>0</b>	<b>4,590,000</b>	<b>4,342,000</b>	<b>0</b>	<b>4,342,000</b>
<b>Total Project 1045</b>	<b>5,090,000</b>	<b>0</b>	<b>5,090,000</b>	<b>5,101,000</b>	<b>0</b>	<b>5,101,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>5,090,000</i>	<i>0</i>	<i>5,090,000</i>	<i>5,101,000</i>	<i>0</i>	<i>5,101,000</i>

#### Project 1061 Construction of Government Office Blocks

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:040302 Management of Public Buildings</b>						
211103 Allowances	12,000	0	12,000	0	0	0
227004 Fuel, Lubricants and Oils	12,000	0	12,000	0	0	0
<b>Total Cost of Output 040302:</b>	<b>24,000</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:040303 Monitoring Compliance of Construction Standards and undertaking Research</b>						
231001 Non Residential buildings (Depreciatio	10,000	0	10,000	0	0	0
<b>Total Cost of Output 040303:</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:040304 Monitoring and Capacity Building Support</b>						
221003 Staff Training	16,000	0	16,000	0	0	0
<b>Total Cost of Output 040304:</b>	<b>16,000</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Outputs Provided</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Purchases</b>						
<b>Output:040372 Government Buildings and Administrative Infrastructure</b>						
281504 Monitoring, Supervision & Appraisal o	20,000	0	20,000	0	0	0

# Vote:016 Ministry of Works and Transport

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0403 Construction Standards and Quality Assurance

#### Project 1061 Construction of Government Office Blocks

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
312206	Gross Tax	9,507,000	0	9,507,000	0	0	0
<i>Total Cost of Output 040372:</i>		<i>9,527,000</i>	<i>0</i>	<i>9,527,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:040376 Purchase of Office and ICT Equipment, including Software</i>							
231005	Machinery and equipment	30,000	0	30,000	0	0	0
<i>Total Cost of Output 040376:</i>		<i>30,000</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Capital Purchases</b>		<b>9,557,000</b>	<b>0</b>	<b>9,557,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 1061</b>		<b>9,607,000</b>	<b>0</b>	<b>9,607,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Taxes and Arrears</i>		<i>100,000</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Project 1173 Construction of MoWT Headquarters Building

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:040302 Management of Public Buildings</i>							
211103	Allowances	24,000	0	24,000	0	0	0
221008	Computer supplies and Information Tec	4,400	0	4,400	0	0	0
221009	Welfare and Entertainment	2,400	0	2,400	0	0	0
221011	Printing, Stationery, Photocopying and	6,800	0	6,800	0	0	0
221012	Small Office Equipment	1,200	0	1,200	0	0	0
222001	Telecommunications	2,400	0	2,400	0	0	0
223005	Electricity	2,400	0	2,400	0	0	0
223006	Water	2,400	0	2,400	0	0	0
227001	Travel inland	6,000	0	6,000	0	0	0
227004	Fuel, Lubricants and Oils	6,000	0	6,000	0	0	0
<i>Total Cost of Output 040302:</i>		<i>58,000</i>	<i>0</i>	<i>58,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:040304 Monitoring and Capacity Building Support</i>							
221002	Workshops and Seminars	3,000	0	3,000	0	0	0
221003	Staff Training	67,000	0	67,000	0	0	0
<i>Total Cost of Output 040304:</i>		<i>70,000</i>	<i>0</i>	<i>70,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Outputs Provided</b>		<b>128,000</b>	<b>0</b>	<b>128,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Purchases</b>		<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<i>Output:040372 Government Buildings and Administrative Infrastructure</i>							
231001	Non Residential buildings (Depreciatio	1,675,000	0	1,675,000	0	0	0
281504	Monitoring, Supervision & Appraisal o	600,000	0	600,000	0	0	0
<i>Total Cost of Output 040372:</i>		<i>2,275,000</i>	<i>0</i>	<i>2,275,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:040376 Purchase of Office and ICT Equipment, including Software</i>							
231005	Machinery and equipment	30,000	0	30,000	0	0	0
<i>Total Cost of Output 040376:</i>		<i>30,000</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Capital Purchases</b>		<b>2,305,000</b>	<b>0</b>	<b>2,305,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Project 1173</b>		<b>2,433,000</b>	<b>0</b>	<b>2,433,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Taxes and Arrears</i>		<i>2,433,000</i>	<i>0</i>	<i>2,433,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 03</b>		<b>29,128,204</b>	<b>0</b>	<b>29,128,204</b>	<b>16,369,000</b>		<b>16,369,000</b>
<i>Total Excluding Taxes and Arrears</i>		<i>19,621,204</i>	<i>0</i>	<i>19,621,204</i>	<i>16,369,000</i>		<i>16,369,000</i>

### Vote Function 0404 District, Urban and Community Access Roads

#### Development Budget Estimates

#### Project 0269 Construction of Selected Bridges

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:040402 Monitoring and capacity building support for district road works</i>							
211103	Allowances	75,000	0	75,000	95,000	0	95,000
221001	Advertising and Public Relations	50,000	0	50,000	10,000	0	10,000
221003	Staff Training	40,000	0	40,000	20,000	0	20,000

# Vote:016 Ministry of Works and Transport

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0404 District, Urban and Community Access Roads

#### Project 0269 Construction of Selected Bridges

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
221011 Printing, Stationery, Photocopying and	52,000	0	52,000	10,000	0	10,000
222003 Information and communications techn	0	0	0	20,000	0	20,000
225001 Consultancy Services- Short term	0	0	0	30,000	0	30,000
227001 Travel inland	0	0	0	25,000	0	25,000
227004 Fuel, Lubricants and Oils	110,000	0	110,000	40,000	0	40,000
228002 Maintenance - Vehicles	8,000	0	8,000	20,000	0	20,000
<b>Total Cost of Output 040402:</b>	<b>335,000</b>	<b>0</b>	<b>335,000</b>	<b>270,000</b>	<b>0</b>	<b>270,000</b>
<b>Total Cost of Outputs Provided</b>	<b>335,000</b>	<b>0</b>	<b>335,000</b>	<b>270,000</b>	<b>0</b>	<b>270,000</b>
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:040471 Acquisition of Land by Government</b>						
311101 Land	10,000	0	10,000	10,000	0	10,000
<b>Total Cost of Output 040471:</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Output:040474 Major Bridges</b>						
231003 Roads and bridges (Depreciation)	2,500,000	0	2,500,000	2,500,000	0	2,500,000
281501 Environment Impact Assessment for Ca	30,000	0	30,000	30,000	0	30,000
281504 Monitoring, Supervision & Appraisal o	170,000	0	170,000	170,000	0	170,000
<b>Total Cost of Output 040474:</b>	<b>2,700,000</b>	<b>0</b>	<b>2,700,000</b>	<b>2,700,000</b>	<b>0</b>	<b>2,700,000</b>
<b>Output:040475 Purchase of Motor Vehicles and Other Transport Equipment</b>						
231004 Transport equipment	100,000	0	100,000	0	0	0
<b>Total Cost of Output 040475:</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:040476 Purchase of Office and ICT Equipment, including Software</b>						
231005 Machinery and equipment	45,000	0	45,000	20,000	0	20,000
<b>Total Cost of Output 040476:</b>	<b>45,000</b>	<b>0</b>	<b>45,000</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Capital Purchases</b>	<b>2,855,000</b>	<b>0</b>	<b>2,855,000</b>	<b>2,730,000</b>	<b>0</b>	<b>2,730,000</b>
<b>Total Project 0269</b>	<b>3,190,000</b>	<b>0</b>	<b>3,190,000</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>3,190,000</i>	<i>0</i>	<i>3,190,000</i>	<i>3,000,000</i>	<i>0</i>	<i>3,000,000</i>

#### Project 0306 Urban Roads Re-sealing

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:040402 Monitoring and capacity building support for district road works</b>						
211102 Contract Staff Salaries (Incl. Casuals, T	401,950	0	401,950	475,800	0	475,800
211103 Allowances	216,085	0	216,085	33,176	0	33,176
212101 Social Security Contributions	31,915	0	31,915	23,790	0	23,790
221001 Advertising and Public Relations	6,000	0	6,000	7,500	0	7,500
221003 Staff Training	0	0	0	25,000	0	25,000
221008 Computer supplies and Information Tec	10,000	0	10,000	30,150	0	30,150
221011 Printing, Stationery, Photocopying and	0	0	0	2,500	0	2,500
227004 Fuel, Lubricants and Oils	156,560	0	156,560	147,420	0	147,420
228002 Maintenance - Vehicles	0	0	0	52,440	0	52,440
228003 Maintenance – Machinery, Equipment	0	0	0	202,224	0	202,224
<b>Total Cost of Output 040402:</b>	<b>822,510</b>	<b>0</b>	<b>822,510</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Total Cost of Outputs Provided</b>	<b>822,510</b>	<b>0</b>	<b>822,510</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:040475 Purchase of Motor Vehicles and Other Transport Equipment</b>						
231004 Transport equipment	457,490	0	457,490	0	0	0
312206 Gross Tax	60,000	0	60,000	0	0	0
<b>Total Cost of Output 040475:</b>	<b>517,490</b>	<b>0</b>	<b>517,490</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:040477 Purchase of Specialised Machinery &amp; Equipment</b>						
231005 Machinery and equipment	0	0	0	600,000	0	600,000
<b>Total Cost of Output 040477:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>
<b>Output:040481 Urban roads construction and rehabilitation (Bitumen standard)</b>						
231003 Roads and bridges (Depreciation)	2,080,000	0	2,080,000	2,009,715	0	2,009,715
314101 Petroleum Products	0	0	0	390,285	0	390,285
<b>Total Cost of Output 040481:</b>	<b>2,080,000</b>	<b>0</b>	<b>2,080,000</b>	<b>2,400,000</b>	<b>0</b>	<b>2,400,000</b>

# Vote:016 Ministry of Works and Transport

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0404 District, Urban and Community Access Roads

#### Project 0306 Urban Roads Re-sealing

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Cost of Capital Purchases	2,597,490	0	2,597,490	3,000,000	0	3,000,000
<b>Total Project 0306</b>	<b>3,420,000</b>	<b>0</b>	<b>3,420,000</b>	<b>4,000,000</b>	<b>0</b>	<b>4,000,000</b>
Total Excluding Taxes and Arrears	3,360,000	0	3,360,000	4,000,000	0	4,000,000

#### Project 0307 Rehab. Of Districts Roads

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:040402 Monitoring and capacity building support for district road works</b>						
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	600,000	0	600,000
211103 Allowances	140,000	0	140,000	40,000	0	40,000
221001 Advertising and Public Relations	0	0	0	25,000	0	25,000
221002 Workshops and Seminars	120,000	0	120,000	0	0	0
221003 Staff Training	30,000	0	30,000	0	0	0
221007 Books, Periodicals & Newspapers	5,640	0	5,640	0	0	0
221008 Computer supplies and Information Tec	100,000	0	100,000	0	0	0
221011 Printing, Stationery, Photocopying and	0	80,000	80,000	0	0	0
221014 Bank Charges and other Bank related c	0	8,138	8,138	0	0	0
222001 Telecommunications	0	30,000	30,000	0	0	0
224002 General Supply of Goods and Services	0	50,000	50,000	0	0	0
225001 Consultancy Services- Short term	0	120,000	120,000	0	0	0
225002 Consultancy Services- Long-term	0	230,000	230,000	0	0	0
226001 Insurances	0	100,000	100,000	0	0	0
227001 Travel inland	47,060	120,000	167,060	150,000	0	150,000
227002 Travel abroad	0	90,000	90,000	15,000	0	15,000
227004 Fuel, Lubricants and Oils	0	140,000	140,000	220,000	0	220,000
228002 Maintenance - Vehicles	0	72,000	72,000	50,000	0	50,000
228003 Maintenance – Machinery, Equipment	0	122,459	122,459	0	0	0
<b>Total Cost of Output 040402:</b>	<b>442,700</b>	<b>1,162,597</b>	<b>1,605,297</b>	<b>1,100,000</b>	<b>0</b>	<b>1,100,000</b>
<b>Total Cost of Outputs Provided</b>	<b>442,700</b>	<b>1,162,597</b>	<b>1,605,297</b>	<b>1,100,000</b>	<b>0</b>	<b>1,100,000</b>
<b>Capital Purchases</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Output:040473 Roads, Streets and Highways</b>						
231003 Roads and bridges (Depreciation)	1,304,360	0	1,304,360	1,500,000	1,668,719	3,168,719
281503 Engineering and Design Studies & Plan	0	523,000	523,000	0	0	0
<b>Total Cost of Output 040473:</b>	<b>1,304,360</b>	<b>523,000</b>	<b>1,827,360</b>	<b>1,500,000</b>	<b>1,668,719</b>	<b>3,168,719</b>
<b>Output:040475 Purchase of Motor Vehicles and Other Transport Equipment</b>						
231004 Transport equipment	100,000	0	100,000	100,000	0	100,000
312204 Taxes on Machinery, Furniture & Vehi	0	0	0	60,000	0	60,000
<b>Total Cost of Output 040475:</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>160,000</b>	<b>0</b>	<b>160,000</b>
<b>Output:040476 Purchase of Office and ICT Equipment, including Software</b>						
231005 Machinery and equipment	0	376,862	376,862	0	0	0
<b>Total Cost of Output 040476:</b>	<b>0</b>	<b>376,862</b>	<b>376,862</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:040477 Purchase of Specialised Machinery &amp; Equipment</b>						
231005 Machinery and equipment	152,940	0	152,940	0	0	0
<b>Total Cost of Output 040477:</b>	<b>152,940</b>	<b>0</b>	<b>152,940</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>1,557,300</b>	<b>899,862</b>	<b>2,457,162</b>	<b>1,660,000</b>	<b>1,668,719</b>	<b>3,328,719</b>
<b>Total Project 0307</b>	<b>2,000,000</b>	<b>2,062,459</b>	<b>4,062,459</b>	<b>2,760,000</b>	<b>1,668,719</b>	<b>4,428,719</b>
Total Excluding Taxes and Arrears	2,000,000	2,062,459	4,062,459	2,700,000	1,668,719	4,368,719

#### Project 1062 Special Karamoja Security and Disarmament

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:040402 Monitoring and capacity building support for district road works</b>						
211103 Allowances	0	0	0	19,360	0	19,360
221001 Advertising and Public Relations	9,676	0	9,676	30,000	0	30,000
221003 Staff Training	0	0	0	50,000	0	50,000



# Vote:016 Ministry of Works and Transport

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0404 District, Urban and Community Access Roads

#### Project 1062 Special Karamoja Security and Disarmament

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Outputs Provided</b>						
221011 Printing, Stationery, Photocopying and	20,000	0	20,000	30,000	0	30,000
225002 Consultancy Services- Long-term	500,000	0	500,000	0	0	0
227001 Travel inland	69,684	0	69,684	150,000	0	150,000
227004 Fuel, Lubricants and Oils	60,000	0	60,000	120,000	0	120,000
228002 Maintenance - Vehicles	20,000	0	20,000	80,000	0	80,000
<i>Total Cost of Output 040402:</i>	<i>679,360</i>	<i>0</i>	<i>679,360</i>	<i>479,360</i>	<i>0</i>	<i>479,360</i>
<b>Total Cost of Outputs Provided</b>	<b>679,360</b>	<b>0</b>	<b>679,360</b>	<b>479,360</b>	<b>0</b>	<b>479,360</b>
<b>Capital Purchases</b>						
<i>Output:040473 Roads, Streets and Highways</i>						
231003 Roads and bridges (Depreciation)	2,040,000	0	2,040,000	1,720,640	0	1,720,640
<i>Total Cost of Output 040473:</i>	<i>2,040,000</i>	<i>0</i>	<i>2,040,000</i>	<i>1,720,640</i>	<i>0</i>	<i>1,720,640</i>
<i>Output:040475 Purchase of Motor Vehicles and Other Transport Equipment</i>						
231004 Transport equipment	0	0	0	100,000	0	100,000
<i>Total Cost of Output 040475:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<b>Total Cost of Capital Purchases</b>	<b>2,040,000</b>	<b>0</b>	<b>2,040,000</b>	<b>1,820,640</b>	<b>0</b>	<b>1,820,640</b>
<b>Total Project 1062</b>	<b>2,719,360</b>	<b>0</b>	<b>2,719,360</b>	<b>2,300,000</b>	<b>0</b>	<b>2,300,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>2,719,360</i>	<i>0</i>	<i>2,719,360</i>	<i>2,300,000</i>	<i>0</i>	<i>2,300,000</i>

#### Project 1171 U - Growth Support to MELTC

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Outputs Provided</b>						
<i>Output:040402 Monitoring and capacity building support for district road works</i>						
211102 Contract Staff Salaries (Incl. Casuals, T	840,000	0	840,000	840,000	0	840,000
211103 Allowances	60,000	0	60,000	60,000	0	60,000
212101 Social Security Contributions	84,000	0	84,000	84,000	0	84,000
213001 Medical expenses (To employees)	20,000	0	20,000	10,000	0	10,000
213002 Incapacity, death benefits and funeral e	6,000	0	6,000	12,000	0	12,000
213004 Gratuity Expenses	55,000	0	55,000	0	0	0
221001 Advertising and Public Relations	57,000	0	57,000	60,000	0	60,000
221002 Workshops and Seminars	70,000	0	70,000	104,000	0	104,000
221003 Staff Training	50,000	0	50,000	70,000	0	70,000
221007 Books, Periodicals & Newspapers	6,000	0	6,000	6,000	0	6,000
221008 Computer supplies and Information Tec	30,000	0	30,000	34,000	0	34,000
221009 Welfare and Entertainment	15,000	0	15,000	15,000	0	15,000
221010 Special Meals and Drinks	6,000	0	6,000	6,000	0	6,000
221011 Printing, Stationery, Photocopying and	60,000	0	60,000	60,000	0	60,000
221012 Small Office Equipment	0	0	0	2,000	0	2,000
221014 Bank Charges and other Bank related c	2,000	0	2,000	2,000	0	2,000
221017 Subscriptions	15,000	0	15,000	12,000	0	12,000
222001 Telecommunications	72,000	0	72,000	84,000	0	84,000
222002 Postage and Courier	2,000	0	2,000	1,000	0	1,000
223004 Guard and Security services	42,000	0	42,000	36,000	0	36,000
223005 Electricity	30,000	0	30,000	51,000	0	51,000
223006 Water	6,000	0	6,000	6,000	0	6,000
223007 Other Utilities- (fuel, gas, firewood, cha	3,000	0	3,000	4,000	0	4,000
224002 General Supply of Goods and Services	3,000	0	3,000	0	0	0
224005 Uniforms, Beddings and Protective Gea	0	0	0	40,000	0	40,000
225001 Consultancy Services- Short term	180,000	0	180,000	100,000	0	100,000
226001 Insurances	0	0	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	236,000	0	236,000	116,000	0	116,000
228001 Maintenance - Civil	5,000	0	5,000	60,000	0	60,000
228002 Maintenance - Vehicles	120,000	0	120,000	120,000	0	120,000
228003 Maintenance – Machinery, Equipment	10,000	0	10,000	10,000	0	10,000
<i>Total Cost of Output 040402:</i>	<i>2,085,000</i>	<i>0</i>	<i>2,085,000</i>	<i>2,035,000</i>	<i>0</i>	<i>2,035,000</i>
<b>Total Cost of Outputs Provided</b>	<b>2,085,000</b>	<b>0</b>	<b>2,085,000</b>	<b>2,035,000</b>	<b>0</b>	<b>2,035,000</b>

# Vote:016 Ministry of Works and Transport

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0404 District, Urban and Community Access Roads

#### Project 1171 U - Growth Support to MELTC

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:040472 Government Buildings and Administrative Infrastructure</b>						
231002 Residential buildings (Depreciation)	200,000	0	200,000	0	0	0
<b>Total Cost of Output 040472:</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:040473 Roads, Streets and Highways</b>						
231003 Roads and bridges (Depreciation)	2,328,000	0	2,328,000	1,949,000	0	1,949,000
281503 Engineering and Design Studies & Plan	0	0	0	216,000	0	216,000
281504 Monitoring, Supervision & Appraisal o	200,000	0	200,000	0	0	0
<b>Total Cost of Output 040473:</b>	<b>2,528,000</b>	<b>0</b>	<b>2,528,000</b>	<b>2,165,000</b>	<b>0</b>	<b>2,165,000</b>
<b>Output:040477 Purchase of Specialised Machinery &amp; Equipment</b>						
231005 Machinery and equipment	327,000	0	327,000	0	0	0
<b>Total Cost of Output 040477:</b>	<b>327,000</b>	<b>0</b>	<b>327,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>3,055,000</b>	<b>0</b>	<b>3,055,000</b>	<b>2,165,000</b>	<b>0</b>	<b>2,165,000</b>
<b>Total Project 1171</b>	<b>5,140,000</b>	<b>0</b>	<b>5,140,000</b>	<b>4,200,000</b>	<b>0</b>	<b>4,200,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>5,140,000</i>	<i>0</i>	<i>5,140,000</i>	<i>4,200,000</i>	<i>0</i>	<i>4,200,000</i>

#### Project 1172 U - Growth Support to DUCAR

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:040402 Monitoring and capacity building support for district road works</b>						
211103 Allowances	0	0	0	58,000	0	58,000
221002 Workshops and Seminars	90,000	0	90,000	150,000	0	150,000
221003 Staff Training	120,000	0	120,000	180,000	0	180,000
221014 Bank Charges and other Bank related c	3,000	0	3,000	3,000	0	3,000
222001 Telecommunications	7,000	0	7,000	0	0	0
224002 General Supply of Goods and Services	20,000	0	20,000	0	0	0
225001 Consultancy Services- Short term	535,640	0	535,640	0	0	0
225002 Consultancy Services- Long-term	600,000	0	600,000	179,000	0	179,000
227001 Travel inland	110,000	0	110,000	40,000	0	40,000
227002 Travel abroad	70,000	0	70,000	100,000	0	100,000
227004 Fuel, Lubricants and Oils	100,000	0	100,000	50,000	0	50,000
228002 Maintenance - Vehicles	30,000	0	30,000	20,000	0	20,000
<b>Total Cost of Output 040402:</b>	<b>1,685,640</b>	<b>0</b>	<b>1,685,640</b>	<b>780,000</b>	<b>0</b>	<b>780,000</b>
<b>Total Cost of Outputs Provided</b>	<b>1,685,640</b>	<b>0</b>	<b>1,685,640</b>	<b>780,000</b>	<b>0</b>	<b>780,000</b>
<b>Capital Purchases</b>						
<b>Output:040475 Purchase of Motor Vehicles and Other Transport Equipment</b>						
231004 Transport equipment	550,000	0	550,000	0	0	0
<b>Total Cost of Output 040475:</b>	<b>550,000</b>	<b>0</b>	<b>550,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:040476 Purchase of Office and ICT Equipment, including Software</b>						
231005 Machinery and equipment	0	0	0	460,000	0	460,000
<b>Total Cost of Output 040476:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>460,000</b>	<b>0</b>	<b>460,000</b>
<b>Total Cost of Capital Purchases</b>	<b>550,000</b>	<b>0</b>	<b>550,000</b>	<b>460,000</b>	<b>0</b>	<b>460,000</b>
<b>Total Project 1172</b>	<b>2,235,640</b>	<b>0</b>	<b>2,235,640</b>	<b>1,240,000</b>	<b>0</b>	<b>1,240,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>2,235,640</i>	<i>0</i>	<i>2,235,640</i>	<i>1,240,000</i>	<i>0</i>	<i>1,240,000</i>
Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 04</b>	<b>18,705,000</b>	<b>2,062,459</b>	<b>20,767,459</b>	<b>17,500,000</b>	<b>1,668,71</b>	<b>19,168,719</b>
<i>Total Excluding Taxes and Arrears</i>	<i>18,645,000</i>	<i>2,062,459</i>	<i>20,707,459</i>	<i>17,440,000</i>	<i>1,668,71</i>	<i>19,108,719</i>

### Vote Function 0405 Mechanical Engineering Services

#### Recurrent Budget Estimates

#### Programme 13 Mechanical Engineering Services

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:040501 Policies, laws, guidelines, plans and strategies.</b>						

# Vote:016 Ministry of Works and Transport

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0405 Mechanical Engineering Services

#### Programme 13 Mechanical Engineering Services

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
<b>Outputs Provided</b>		Wage	Non-Wage	Total	Wage	Non Wage	Total
211101	General Staff Salaries	857,662	0	857,662	338,000	0	338,000
211103	Allowances	0	8,048	8,048	0	20,000	20,000
213001	Medical expenses (To employees)	0	2,000	2,000	0	4,000	4,000
213002	Incapacity, death benefits and funeral e	0	3,000	3,000	0	4,000	4,000
221001	Advertising and Public Relations	0	4,000	4,000	0	10,000	10,000
221002	Workshops and Seminars	0	7,000	7,000	0	10,000	10,000
221003	Staff Training	0	3,000	3,000	0	10,000	10,000
221005	Hire of Venue (chairs, projector, etc)	0	4,000	4,000	0	4,000	4,000
221008	Computer supplies and Information Tec	0	12,000	12,000	0	8,000	8,000
221011	Printing, Stationery, Photocopying and	0	3,000	3,000	0	10,000	10,000
221012	Small Office Equipment	0	8,000	8,000	0	5,000	5,000
221017	Subscriptions	0	3,000	3,000	0	5,000	5,000
222001	Telecommunications	0	0	0	0	2,000	2,000
223004	Guard and Security services	0	2,000	2,000	0	5,000	5,000
223005	Electricity	0	2,000	2,000	0	5,000	5,000
223006	Water	0	2,000	2,000	0	5,000	5,000
227002	Travel abroad	0	0	0	0	20,000	20,000
227004	Fuel, Lubricants and Oils	0	20,000	20,000	0	20,000	20,000
228002	Maintenance - Vehicles	0	20,000	20,000	0	40,000	40,000
228003	Maintenance – Machinery, Equipment	0	0	0	0	3,000	3,000
228004	Maintenance – Other	0	8,000	8,000	0	0	0
<b>Total Cost of Output 040501:</b>		<b>857,662</b>	<b>111,048</b>	<b>968,711</b>	<b>338,000</b>	<b>190,000</b>	<b>528,000</b>
<b>Output:040502 Maintenance Services for Central and District Road Equipment.</b>							
211101	General Staff Salaries	0	0	0	1,000,000	0	1,000,000
211103	Allowances	0	10,952	10,952	0	20,000	20,000
213001	Medical expenses (To employees)	0	5,000	5,000	0	5,000	5,000
213002	Incapacity, death benefits and funeral e	0	5,000	5,000	0	5,000	5,000
221001	Advertising and Public Relations	0	16,000	16,000	0	16,000	16,000
221002	Workshops and Seminars	0	0	0	0	6,000	6,000
221003	Staff Training	0	5,000	5,000	0	5,000	5,000
221005	Hire of Venue (chairs, projector, etc)	0	0	0	0	3,000	3,000
221008	Computer supplies and Information Tec	0	68,000	68,000	0	20,000	20,000
221011	Printing, Stationery, Photocopying and	0	8,000	8,000	0	10,000	10,000
221012	Small Office Equipment	0	85,000	85,000	0	10,000	10,000
221017	Subscriptions	0	3,000	3,000	0	3,000	3,000
222001	Telecommunications	0	0	0	0	2,000	2,000
222003	Information and communications techn	0	0	0	0	8,000	8,000
223004	Guard and Security services	0	3,000	3,000	0	3,000	3,000
223005	Electricity	0	4,000	4,000	0	4,000	4,000
223006	Water	0	4,000	4,000	0	4,000	4,000
225001	Consultancy Services- Short term	0	130,000	130,000	0	200,000	200,000
227001	Travel inland	0	26,000	26,000	0	20,000	20,000
227002	Travel abroad	0	10,000	10,000	0	10,000	10,000
227004	Fuel, Lubricants and Oils	0	40,000	40,000	0	40,000	40,000
228002	Maintenance - Vehicles	0	84,000	84,000	0	84,000	84,000
228004	Maintenance – Other	0	11,000	11,000	0	0	0
<b>Total Cost of Output 040502:</b>		<b>0</b>	<b>517,952</b>	<b>517,952</b>	<b>1,000,000</b>	<b>478,000</b>	<b>1,478,000</b>
<b>Output:040503 Mech Tech Advise rendered &amp; govt vehicle inventory maintained.</b>							
211101	General Staff Salaries	0	0	0	782,900	0	782,900
211103	Allowances	0	15,000	15,000	0	20,000	20,000
213001	Medical expenses (To employees)	0	2,000	2,000	0	2,000	2,000
213002	Incapacity, death benefits and funeral e	0	1,000	1,000	0	1,000	1,000
221001	Advertising and Public Relations	0	3,000	3,000	0	3,000	3,000
221002	Workshops and Seminars	0	0	0	0	10,000	10,000
221003	Staff Training	0	2,000	2,000	0	2,000	2,000

# Vote:016 Ministry of Works and Transport

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0405 Mechanical Engineering Services

#### Programme 13 Mechanical Engineering Services

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
<b>Outputs Provided</b>		Wage	Non-Wage	Total	Wage	Non Wage	Total
221005	Hire of Venue (chairs, projector, etc)	0	0	0	0	6,000	6,000
221007	Books, Periodicals & Newspapers	0	1,000	1,000	0	2,000	2,000
221011	Printing, Stationery, Photocopying and	0	2,000	2,000	0	2,000	2,000
221012	Small Office Equipment	0	5,000	5,000	0	5,000	5,000
221017	Subscriptions	0	1,000	1,000	0	0	0
223004	Guard and Security services	0	1,000	1,000	0	0	0
223005	Electricity	0	1,000	1,000	0	1,000	1,000
223006	Water	0	1,000	1,000	0	1,000	1,000
225001	Consultancy Services- Short term	0	16,000	16,000	0	150,000	150,000
227001	Travel inland	0	15,000	15,000	0	20,000	20,000
227002	Travel abroad	0	7,000	7,000	0	0	0
227004	Fuel, Lubricants and Oils	0	20,000	20,000	0	25,000	25,000
228002	Maintenance - Vehicles	0	40,000	40,000	0	40,000	40,000
<b>Total Cost of Output 040503:</b>		<b>0</b>	<b>133,000</b>	<b>133,000</b>	<b>782,900</b>	<b>290,000</b>	<b>1,072,900</b>
<b>Output:040504 Maintenance of district Vehicles and Road equipment and regional workshops</b>							
211101	General Staff Salaries	0	0	0	100,000	0	100,000
211102	Contract Staff Salaries (Incl. Casuals, T	1,360,158	0	1,360,158	0	0	0
225001	Consultancy Services- Short term	0	0	0	0	3,199,000	3,199,000
321423	Conditional transfers to feeder roads m	0	2,739,842	2,739,842	0	0	0
<b>Total Cost of Output 040504:</b>		<b>1,360,158</b>	<b>2,739,842</b>	<b>4,100,000</b>	<b>100,000</b>	<b>3,199,000</b>	<b>3,299,000</b>
<b>Output:040505 Operation and Maintenance of MV Kalangala Ship and other delegated ferries</b>							
211101	General Staff Salaries	0	0	0	50,000	0	50,000
211102	Contract Staff Salaries (Incl. Casuals, T	204,024	0	204,024	0	0	0
221001	Advertising and Public Relations	0	20,000	20,000	0	0	0
221008	Computer supplies and Information Tec	0	6,000	6,000	0	0	0
221011	Printing, Stationery, Photocopying and	0	2,000	2,000	0	0	0
221012	Small Office Equipment	0	8,000	8,000	0	0	0
223004	Guard and Security services	0	2,000	2,000	0	0	0
225001	Consultancy Services- Short term	0	500,000	500,000	0	1,096,500	1,096,500
227001	Travel inland	0	20,000	20,000	0	0	0
227004	Fuel, Lubricants and Oils	0	1,300,000	1,300,000	0	903,500	903,500
228002	Maintenance - Vehicles	0	30,000	30,000	0	0	0
228004	Maintenance – Other	0	1,707,976	1,707,976	0	700,000	700,000
<b>Total Cost of Output 040505:</b>		<b>204,024</b>	<b>3,595,976</b>	<b>3,800,000</b>	<b>50,000</b>	<b>2,700,000</b>	<b>2,750,000</b>
<b>Output:040506 Maintenance of the Government Protocol Fleet</b>							
211101	General Staff Salaries	0	0	0	150,100	0	150,100
211103	Allowances	0	0	0	0	12,000	12,000
221001	Advertising and Public Relations	0	10,000	10,000	0	10,000	10,000
221003	Staff Training	0	6,000	6,000	0	0	0
221011	Printing, Stationery, Photocopying and	0	3,000	3,000	0	4,000	4,000
221012	Small Office Equipment	0	2,000	2,000	0	0	0
223004	Guard and Security services	0	1,000	1,000	0	0	0
223005	Electricity	0	2,000	2,000	0	0	0
223006	Water	0	2,000	2,000	0	0	0
227004	Fuel, Lubricants and Oils	0	24,000	24,000	0	24,000	24,000
228004	Maintenance – Other	0	100,000	100,000	0	340,000	340,000
<b>Total Cost of Output 040506:</b>		<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>150,100</b>	<b>390,000</b>	<b>540,100</b>
<b>Total Cost of Outputs Provided</b>		<b>2,421,844</b>	<b>7,247,818</b>	<b>9,669,662</b>	<b>2,421,000</b>	<b>7,247,000</b>	<b>9,668,000</b>
<b>Total Programme 13</b>		<b>2,421,844</b>	<b>7,247,818</b>	<b>9,669,662</b>	<b>2,421,000</b>	<b>7,247,000</b>	<b>9,668,000</b>
<i>Total Excluding Arrears</i>		<i>2,421,844</i>	<i>7,247,818</i>	<i>9,669,662</i>	<i>2,421,000</i>	<i>7,247,000</i>	<i>9,668,000</i>

### Development Budget Estimates

#### Project 0308 Road Equipment for District Units

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
<b>Outputs Provided</b>		GoU	External Fin.	Total	GoU	External Fin.	Total

# Vote:016 Ministry of Works and Transport

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0405 Mechanical Engineering Services

#### Project 0308 Road Equipment for District Units

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
<b>Output:040502 Maintenance Services for Central and District Road Equipment.</b>							
227001 Travel inland	70,000	0	70,000	70,000	0	70,000	
227004 Fuel, Lubricants and Oils	23,000	0	23,000	30,000	0	30,000	
<b>Total Cost of Output 040502:</b>	<b>93,000</b>	<b>0</b>	<b>93,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	
<b>Output:040504 Maintenance of district Vehicles and Road equipment and regional workshops</b>							
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	1,156,134	0	1,156,134	
212101 Social Security Contributions	0	0	0	204,024	0	204,024	
321423 Conditional transfers to feeder roads m	3,710,000	0	3,710,000	0	0	0	
<b>Total Cost of Output 040504:</b>	<b>3,710,000</b>	<b>0</b>	<b>3,710,000</b>	<b>1,360,158</b>	<b>0</b>	<b>1,360,158</b>	
<b>Output:040505 Operation and Maintenance of MV Kalangala Ship and other delegated ferries</b>							
225001 Consultancy Services- Short term	0	0	0	1,200,000	0	1,200,000	
228004 Maintenance – Other	200,000	0	200,000	0	0	0	
<b>Total Cost of Output 040505:</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>1,200,000</b>	<b>0</b>	<b>1,200,000</b>	
<b>Output:040506 Maintenance of the Government Protocol Fleet</b>							
211103 Allowances	10,000	0	10,000	0	0	0	
221001 Advertising and Public Relations	10,000	0	10,000	0	0	0	
228003 Maintenance – Machinery, Equipment	150,000	0	150,000	0	0	0	
228004 Maintenance – Other	330,000	0	330,000	0	0	0	
<b>Total Cost of Output 040506:</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Cost of Outputs Provided</b>	<b>4,503,000</b>	<b>0</b>	<b>4,503,000</b>	<b>2,660,158</b>	<b>0</b>	<b>2,660,158</b>	
Outputs Funded	GoU	External Fin.	Total	GoU	External Fin.	Total	
<b>Output:040551 Transfers to Regional Mechanical Workshops</b>							
321423 Conditional transfers to feeder roads m	0	0	0	3,196,533	0	3,196,533	
<i>o/w Transfer to Regional Mechanical workshops</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,196,533</i>	<i>0</i>	<i>3,196,533</i>	
<b>Total Cost of Output 040551:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,196,533</b>	<b>0</b>	<b>3,196,533</b>	
<b>Total Cost of Outputs Funded</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,196,533</b>	<b>0</b>	<b>3,196,533</b>	
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total	
<b>Output:040575 Purchase of Motor Vehicles and Other Transport Equipment</b>							
231004 Transport equipment	600,000	0	600,000	100,000	0	100,000	
<b>Total Cost of Output 040575:</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	
<b>Output:040577 Purchase of Specialised Machinery &amp; Equipment</b>							
231005 Machinery and equipment	50,000	0	50,000	43,000	0	43,000	
<b>Total Cost of Output 040577:</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>43,000</b>	<b>0</b>	<b>43,000</b>	
<b>Total Cost of Capital Purchases</b>	<b>650,000</b>	<b>0</b>	<b>650,000</b>	<b>143,000</b>	<b>0</b>	<b>143,000</b>	
<b>Total Project 0308</b>	<b>5,153,000</b>	<b>0</b>	<b>5,153,000</b>	<b>5,999,691</b>	<b>0</b>	<b>5,999,691</b>	
<i>Total Excluding Taxes and Arrears</i>	<i>5,153,000</i>	<i>0</i>	<i>5,153,000</i>	<i>5,999,691</i>	<i>0</i>	<i>5,999,691</i>	

#### Project 0515 Rehabilitation of Bugembe Workshop

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
<b>Output:040502 Maintenance Services for Central and District Road Equipment.</b>							
228004 Maintenance – Other	150,000	0	150,000	0	0	0	
<b>Total Cost of Output 040502:</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Output:040503 Mech Tech Advise rendered &amp; govt vehicle inventory maintained.</b>							
227001 Travel inland	84,000	0	84,000	0	0	0	
227004 Fuel, Lubricants and Oils	20,000	0	20,000	0	0	0	
<b>Total Cost of Output 040503:</b>	<b>104,000</b>	<b>0</b>	<b>104,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Output:040505 Operation and Maintenance of MV Kalangala Ship and other delegated ferries</b>							
211102 Contract Staff Salaries (Incl. Casuals, T	0	0	0	328,471	0	328,471	
212101 Social Security Contributions	0	0	0	57,965	0	57,965	
225001 Consultancy Services- Short term	1,300,000	0	1,300,000	0	0	0	
228004 Maintenance – Other	0	0	0	214,564	0	214,564	
<b>Total Cost of Output 040505:</b>	<b>1,300,000</b>	<b>0</b>	<b>1,300,000</b>	<b>601,000</b>	<b>0</b>	<b>601,000</b>	
<b>Output:040506 Maintenance of the Government Protocol Fleet</b>							
227004 Fuel, Lubricants and Oils	0	0	0	10,000	0	10,000	

# Vote:016 Ministry of Works and Transport

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0405 Mechanical Engineering Services

#### Project 0515 Rehabilitation of Bugembe Workshop

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
228004	Maintenance – Other	0	0	0	340,000	0	340,000
<i>Total Cost of Output 040506:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>350,000</i>	<i>0</i>	<i>350,000</i>
<b>Total Cost of Outputs Provided</b>		<b>1,554,000</b>	<b>0</b>	<b>1,554,000</b>	<b>951,000</b>	<b>0</b>	<b>951,000</b>
Capital Purchases		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:040571 Acquisition of Land by Government</i>							
311101	Land	0	0	0	30,000	0	30,000
<i>Total Cost of Output 040571:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>
<i>Output:040572 Government Buildings and Administrative Infrastructure</i>							
231001	Non Residential buildings (Depreciatio	600,000	0	600,000	973,000	0	973,000
<i>Total Cost of Output 040572:</i>		<i>600,000</i>	<i>0</i>	<i>600,000</i>	<i>973,000</i>	<i>0</i>	<i>973,000</i>
<i>Output:040575 Purchase of Motor Vehicles and Other Transport Equipment</i>							
231004	Transport equipment	0	0	0	120,000	0	120,000
<i>Total Cost of Output 040575:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>120,000</i>	<i>0</i>	<i>120,000</i>
<i>Output:040577 Purchase of Specialised Machinery &amp; Equipment</i>							
231005	Machinery and equipment	0	0	0	26,309	0	26,309
<i>Total Cost of Output 040577:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>26,309</i>	<i>0</i>	<i>26,309</i>
<b>Total Cost of Capital Purchases</b>		<b>600,000</b>	<b>0</b>	<b>600,000</b>	<b>1,149,309</b>	<b>0</b>	<b>1,149,309</b>
<b>Total Project 0515</b>		<b>2,154,000</b>	<b>0</b>	<b>2,154,000</b>	<b>2,100,309</b>	<b>0</b>	<b>2,100,309</b>
<i>Total Excluding Taxes and Arrears</i>		<i>2,154,000</i>	<i>0</i>	<i>2,154,000</i>	<i>2,100,309</i>	<i>0</i>	<i>2,100,309</i>

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 05</b>		<b>16,976,662</b>	<b>0</b>	<b>16,976,662</b>	<b>17,768,000</b>		<b>17,768,000</b>
<i>Total Excluding Taxes and Arrears</i>		<i>16,976,662</i>	<i>0</i>	<i>16,976,662</i>	<i>17,768,000</i>		<i>17,768,000</i>

### Vote Function 0449 Policy, Planning and Support Services

#### Recurrent Budget Estimates

#### Programme 01 Headquarters

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<i>Output:044902 Ministry Support Services and Communication strategy implimented.</i>							
211101	General Staff Salaries	601,107	0	601,107	597,117	0	597,117
211103	Allowances	0	20,000	20,000	0	40,000	40,000
213001	Medical expenses (To employees)	0	2,500	2,500	0	5,000	5,000
213002	Incapacity, death benefits and funeral e	0	1,999	1,999	0	24,000	24,000
213004	Gratuity Expenses	0	0	0	0	60,000	60,000
221001	Advertising and Public Relations	0	100,000	100,000	0	100,000	100,000
221002	Workshops and Seminars	0	10,000	10,000	0	40,000	40,000
221003	Staff Training	0	10,000	10,000	0	50,000	50,000
221004	Recruitment Expenses	0	0	0	0	6,000	6,000
221005	Hire of Venue (chairs, projector, etc)	0	30,000	30,000	0	40,000	40,000
221006	Commissions and related charges	0	10,000	10,000	0	10,000	10,000
221007	Books, Periodicals & Newspapers	0	6,649	6,649	0	5,000	5,000
221008	Computer supplies and Information Tec	0	21,000	21,000	0	25,000	25,000
221009	Welfare and Entertainment	0	4,000	4,000	0	5,000	5,000
221010	Special Meals and Drinks	0	30,000	30,000	0	33,000	33,000
221011	Printing, Stationery, Photocopying and	0	503,348	503,348	0	480,000	480,000
221012	Small Office Equipment	0	1,250	1,250	0	2,000	2,000
221016	IFMS Recurrent costs	0	16,000	16,000	0	16,000	16,000
221020	IPPS Recurrent Costs	0	0	0	0	25,000	25,000
222001	Telecommunications	0	24,000	24,000	0	26,000	26,000
222002	Postage and Courier	0	5,000	5,000	0	10,000	10,000
223001	Property Expenses	0	0	0	0	5,000	5,000
223004	Guard and Security services	0	236,000	236,000	0	600,000	600,000
223005	Electricity	0	50,000	50,000	0	60,000	60,000

# Vote:016 Ministry of Works and Transport

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0449 Policy, Planning and Support Services

#### Programme 01 Headquarters

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
223006	Water	0	50,000	50,000	0	130,000	130,000
224002	General Supply of Goods and Services	0	17,904	17,904	0	0	0
224004	Cleaning and Sanitation	0	0	0	0	18,000	18,000
225001	Consultancy Services- Short term	0	40,000	40,000	0	0	0
227001	Travel inland	0	209,998	209,998	0	240,000	240,000
227002	Travel abroad	0	98,000	98,000	0	70,000	70,000
227003	Carriage, Haulage, Freight and transpor	0	0	0	0	30,000	30,000
227004	Fuel, Lubricants and Oils	0	150,999	150,999	0	160,000	160,000
228001	Maintenance - Civil	0	709,006	709,006	0	20,000	20,000
228002	Maintenance - Vehicles	0	132,214	132,214	0	100,000	100,000
228003	Maintenance – Machinery, Equipment	0	557,012	557,012	0	30,000	30,000
<b>Total Cost of Output 044902:</b>		<b>601,107</b>	<b>3,046,879</b>	<b>3,647,985</b>	<b>597,117</b>	<b>2,465,000</b>	<b>3,062,117</b>
<b>Output:044903 Ministerial and Top Management Services</b>							
211101	General Staff Salaries	146,489	0	146,489	0	0	0
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	148,000	0	148,000
211103	Allowances	0	0	0	0	80,000	80,000
213001	Medical expenses (To employees)	0	7,000	7,000	0	10,000	10,000
213002	Incapacity, death benefits and funeral e	0	5,000	5,000	0	5,000	5,000
221001	Advertising and Public Relations	0	10,000	10,000	0	12,000	12,000
221005	Hire of Venue (chairs, projector, etc)	0	10,000	10,000	0	10,000	10,000
221007	Books, Periodicals & Newspapers	0	3,000	3,000	0	0	0
221008	Computer supplies and Information Tec	0	20,000	20,000	0	20,000	20,000
221011	Printing, Stationery, Photocopying and	0	8,000	8,000	0	10,000	10,000
222001	Telecommunications	0	4,000	4,000	0	6,000	6,000
223005	Electricity	0	10,000	10,000	0	10,000	10,000
223006	Water	0	8,000	8,000	0	8,000	8,000
224002	General Supply of Goods and Services	0	10,000	10,000	0	0	0
227001	Travel inland	0	36,000	36,000	0	24,000	24,000
227002	Travel abroad	0	87,240	87,240	0	0	0
227004	Fuel, Lubricants and Oils	0	20,000	20,000	0	305,000	305,000
228001	Maintenance - Civil	0	17,000	17,000	0	0	0
228002	Maintenance - Vehicles	0	20,000	20,000	0	0	0
<b>Total Cost of Output 044903:</b>		<b>146,489</b>	<b>275,240</b>	<b>421,729</b>	<b>148,000</b>	<b>500,000</b>	<b>648,000</b>
<b>Output:044906 Monitoring and Capacity Building Support</b>							
211103	Allowances	0	15,000	15,000	0	60,020	60,020
221001	Advertising and Public Relations	0	0	0	0	60,000	60,000
221002	Workshops and Seminars	0	20,000	20,000	0	0	0
221003	Staff Training	0	597,341	597,341	0	791,200	791,200
221005	Hire of Venue (chairs, projector, etc)	0	0	0	0	10,000	10,000
221011	Printing, Stationery, Photocopying and	0	0	0	0	70,000	70,000
227001	Travel inland	0	0	0	0	50,000	50,000
227004	Fuel, Lubricants and Oils	0	30,000	30,000	0	40,000	40,000
<b>Total Cost of Output 044906:</b>		<b>0</b>	<b>662,341</b>	<b>662,341</b>	<b>0</b>	<b>1,081,220</b>	<b>1,081,220</b>
<b>Total Cost of Outputs Provided</b>		<b>747,596</b>	<b>3,984,460</b>	<b>4,732,056</b>	<b>745,117</b>	<b>4,046,220</b>	<b>4,791,337</b>
<b>Total Programme 01</b>		<b>747,596</b>	<b>3,984,460</b>	<b>4,732,056</b>	<b>745,117</b>	<b>4,046,220</b>	<b>4,791,337</b>
<i>Total Excluding Arrears</i>		<i>747,596</i>	<i>3,984,460</i>	<i>4,732,056</i>	<i>745,117</i>	<i>4,046,220</i>	<i>4,791,337</i>

#### Programme 09 Policy and Planning

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:044901 Policy, Laws, guidelines, plans and strategies</b>							
211101	General Staff Salaries	351,919	0	351,919	351,919	0	351,919
211103	Allowances	0	32,697	32,697	0	40,000	40,000
213002	Incapacity, death benefits and funeral e	0	10,000	10,000	0	15,000	15,000
221001	Advertising and Public Relations	0	16,000	16,000	0	10,000	10,000

# Vote:016 Ministry of Works and Transport

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0449 Policy, Planning and Support Services

#### Programme 09 Policy and Planning

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
221002	Workshops and Seminars	0	30,000	30,000	0	20,000	20,000
221003	Staff Training	0	40,000	40,000	0	30,000	30,000
221007	Books, Periodicals & Newspapers	0	8,000	8,000	0	5,000	5,000
221010	Special Meals and Drinks	0	9,000	9,000	0	0	0
221011	Printing, Stationery, Photocopying and	0	35,622	35,622	0	20,000	20,000
222001	Telecommunications	0	5,000	5,000	0	0	0
222003	Information and communications techn	0	16,000	16,000	0	0	0
223005	Electricity	0	4,000	4,000	0	5,000	5,000
223006	Water	0	4,000	4,000	0	4,000	4,000
227001	Travel inland	0	0	0	0	20,000	20,000
227002	Travel abroad	0	0	0	0	15,000	15,000
227004	Fuel, Lubricants and Oils	0	20,000	20,000	0	30,000	30,000
228002	Maintenance - Vehicles	0	10,000	10,000	0	16,000	16,000
<b>Total Cost of Output 044901:</b>		<b>351,919</b>	<b>240,320</b>	<b>592,238</b>	<b>351,919</b>	<b>230,000</b>	<b>581,919</b>
<b>Output:044902 Ministry Support Services and Communication strategy implimented.</b>							
211103	Allowances	0	0	0	0	10,000	10,000
221001	Advertising and Public Relations	0	20,000	20,000	0	15,000	15,000
221002	Workshops and Seminars	0	20,000	20,000	0	10,000	10,000
227001	Travel inland	0	20,000	20,000	0	0	0
227004	Fuel, Lubricants and Oils	0	20,000	20,000	0	15,000	15,000
<b>Total Cost of Output 044902:</b>		<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<b>Output:044906 Monitoring and Capacity Building Support</b>							
211103	Allowances	0	15,289	15,289	0	25,000	25,000
213002	Incapacity, death benefits and funeral e	0	8,000	8,000	0	0	0
221002	Workshops and Seminars	0	7,930	7,930	0	0	0
221007	Books, Periodicals & Newspapers	0	4,000	4,000	0	0	0
221009	Welfare and Entertainment	0	12,000	12,000	0	0	0
221011	Printing, Stationery, Photocopying and	0	5,000	5,000	0	5,000	5,000
222003	Information and communications techn	0	8,000	8,000	0	0	0
227001	Travel inland	0	0	0	0	20,000	20,000
227004	Fuel, Lubricants and Oils	0	8,000	8,000	0	40,000	40,000
228002	Maintenance - Vehicles	0	0	0	0	10,000	10,000
<b>Total Cost of Output 044906:</b>		<b>0</b>	<b>68,219</b>	<b>68,219</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Total Cost of Outputs Provided</b>		<b>351,919</b>	<b>388,538</b>	<b>740,457</b>	<b>351,919</b>	<b>380,000</b>	<b>731,919</b>
<b>Arrears</b>		<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Output:044999 Arrears</b>							
321614	Electricity arrears (Budgeting)	0	0	0	0	13,213	13,213
<b>Total Cost of Output 044999:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,213</b>	<b>13,213</b>
<b>Total Cost of Arrears</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,213</b>	<b>13,213</b>
<b>Total Programme 09</b>		<b>351,919</b>	<b>388,538</b>	<b>740,457</b>	<b>351,919</b>	<b>393,213</b>	<b>745,131</b>
<i>Total Excluding Arrears</i>		<i>351,919</i>	<i>388,538</i>	<i>740,457</i>	<i>351,919</i>	<i>380,000</i>	<i>731,919</i>

#### Programme 10 Internal Audit

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		Wage	Non-Wage	Total	Wage	Non Wage	Total
<b>Output:044902 Ministry Support Services and Communication strategy implimented.</b>							
211101	General Staff Salaries	55,965	0	55,965	55,965	0	55,965
211103	Allowances	0	32,926	32,926	0	34,530	34,530
221001	Advertising and Public Relations	0	5,000	5,000	0	0	0
221002	Workshops and Seminars	0	45,000	45,000	0	0	0
221003	Staff Training	0	10,000	10,000	0	30,000	30,000
221005	Hire of Venue (chairs, projector, etc)	0	10,000	10,000	0	0	0
221007	Books, Periodicals & Newspapers	0	1,000	1,000	0	0	0
221008	Computer supplies and Information Tec	0	2,000	2,000	0	6,500	6,500
221009	Welfare and Entertainment	0	6,000	6,000	0	0	0



# Vote:016 Ministry of Works and Transport

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0449 Policy, Planning and Support Services

#### Programme 10 Internal Audit

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
<b>Outputs Provided</b>		Wage	Non-Wage	Total	Wage	Non Wage	Total
221010	Special Meals and Drinks	0	2,000	2,000	0	0	0
221011	Printing, Stationery, Photocopying and	0	15,000	15,000	0	8,000	8,000
221012	Small Office Equipment	0	5,000	5,000	0	0	0
221017	Subscriptions	0	0	0	0	3,200	3,200
222001	Telecommunications	0	2,000	2,000	0	0	0
222003	Information and communications techn	0	8,000	8,000	0	0	0
223004	Guard and Security services	0	8,000	8,000	0	0	0
223005	Electricity	0	2,000	2,000	0	0	0
223006	Water	0	500	500	0	0	0
227001	Travel inland	0	40,000	40,000	0	60,000	60,000
227002	Travel abroad	0	0	0	0	26,000	26,000
227004	Fuel, Lubricants and Oils	0	40,000	40,000	0	35,000	35,000
228002	Maintenance - Vehicles	0	10,000	10,000	0	11,550	11,550
<b>Total Cost of Output 044902:</b>		<b>55,965</b>	<b>244,426</b>	<b>300,391</b>	<b>55,965</b>	<b>214,780</b>	<b>270,745</b>
<b>Total Cost of Outputs Provided</b>		<b>55,965</b>	<b>244,426</b>	<b>300,391</b>	<b>55,965</b>	<b>214,780</b>	<b>270,745</b>
<b>Total Programme 10</b>		<b>55,965</b>	<b>244,426</b>	<b>300,391</b>	<b>55,965</b>	<b>214,780</b>	<b>270,745</b>
<i>Total Excluding Arrears</i>		<i>55,965</i>	<i>244,426</i>	<i>300,391</i>	<i>55,965</i>	<i>214,780</i>	<i>270,745</i>

#### Development Budget Estimates

#### Project 1050 Establishment of the National Transport Data Bank

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget			2014/15 Draft Estimates		
<b>Outputs Provided</b>		GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Output:044901 Policy, Laws, guidelines, plans and strategies</i>							
211103	Allowances	24,971	0	24,971	15,000	0	15,000
221002	Workshops and Seminars	40,000	0	40,000	30,000	0	30,000
221011	Printing, Stationery, Photocopying and	33,500	0	33,500	25,000	0	25,000
225001	Consultancy Services- Short term	199,500	0	199,500	0	0	0
227001	Travel inland	30,000	0	30,000	0	0	0
227002	Travel abroad	30,000	0	30,000	0	0	0
227004	Fuel, Lubricants and Oils	40,000	0	40,000	30,000	0	30,000
<b>Total Cost of Output 044901:</b>		<b>397,971</b>	<b>0</b>	<b>397,971</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<i>Output:044904 Transport Data Collection Analysis and Storage</i>							
211102	Contract Staff Salaries (Incl. Casuals, T	150,000	0	150,000	200,000	0	200,000
211103	Allowances	41,838	0	41,838	30,000	0	30,000
221001	Advertising and Public Relations	20,000	0	20,000	10,000	0	10,000
221002	Workshops and Seminars	0	0	0	10,000	0	10,000
221003	Staff Training	60,000	0	60,000	40,000	0	40,000
221011	Printing, Stationery, Photocopying and	20,000	0	20,000	20,000	0	20,000
222001	Telecommunications	0	0	0	5,000	0	5,000
225002	Consultancy Services- Long-term	240,000	0	240,000	0	0	0
225003	Taxes on (Professional) Services	70,000	0	70,000	0	0	0
227001	Travel inland	130,000	0	130,000	40,000	0	40,000
227002	Travel abroad	28,250	0	28,250	30,000	0	30,000
227004	Fuel, Lubricants and Oils	60,000	0	60,000	50,000	0	50,000
228002	Maintenance - Vehicles	0	0	0	20,000	0	20,000
228003	Maintenance – Machinery, Equipment	0	0	0	20,000	0	20,000
<b>Total Cost of Output 044904:</b>		<b>820,088</b>	<b>0</b>	<b>820,088</b>	<b>475,000</b>	<b>0</b>	<b>475,000</b>
<i>Output:044905 Strengthening Sector Coordination, Planning &amp; ICT</i>							
211103	Allowances	15,000	0	15,000	25,000	0	25,000
221002	Workshops and Seminars	50,000	0	50,000	15,000	0	15,000
221011	Printing, Stationery, Photocopying and	10,000	0	10,000	20,000	0	20,000
227001	Travel inland	25,000	0	25,000	10,000	0	10,000
227004	Fuel, Lubricants and Oils	0	0	0	10,000	0	10,000
<b>Total Cost of Output 044905:</b>		<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>
<i>Output:044906 Monitoring and Capacity Building Support</i>							

# Vote:016 Ministry of Works and Transport

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0449 Policy, Planning and Support Services

#### Project 1050 Establishment of the National Transport Data Bank

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
211103 Allowances	30,000	0	30,000	55,000	0	55,000	
221001 Advertising and Public Relations	10,000	0	10,000	20,000	0	20,000	
221002 Workshops and Seminars	0	0	0	20,000	0	20,000	
221003 Staff Training	20,000	0	20,000	20,000	0	20,000	
221008 Computer supplies and Information Tec	0	0	0	20,000	0	20,000	
221011 Printing, Stationery, Photocopying and	30,000	0	30,000	20,000	0	20,000	
222001 Telecommunications	10,000	0	10,000	5,000	0	5,000	
222003 Information and communications techn	0	0	0	20,000	0	20,000	
225001 Consultancy Services- Short term	360,000	0	360,000	400,000	0	400,000	
225002 Consultancy Services- Long-term	240,000	0	240,000	0	0	0	
225003 Taxes on (Professional) Services	0	0	0	55,000	0	55,000	
227001 Travel inland	40,000	0	40,000	20,000	0	20,000	
227002 Travel abroad	0	0	0	20,000	0	20,000	
227004 Fuel, Lubricants and Oils	30,000	0	30,000	50,000	0	50,000	
228002 Maintenance - Vehicles	0	0	0	20,000	0	20,000	
<i>Total Cost of Output 044906:</i>	<i>770,000</i>	<i>0</i>	<i>770,000</i>	<i>745,000</i>	<i>0</i>	<i>745,000</i>	
<b>Total Cost of Outputs Provided</b>	<b>2,088,059</b>	<b>0</b>	<b>2,088,059</b>	<b>1,400,000</b>	<b>0</b>	<b>1,400,000</b>	
Capital Purchases	GoU	External Fin.	Total	GoU	External Fin.	Total	
<i>Output:044975 Purchase of Motor Vehicles and Other Transport Equipment</i>							
231004 Transport equipment	0	0	0	200,000	0	200,000	
<i>Total Cost of Output 044975:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>	
<i>Output:044976 Purchase of Office and ICT Equipment, including Software</i>							
231005 Machinery and equipment	40,000	0	40,000	150,000	0	150,000	
<i>Total Cost of Output 044976:</i>	<i>40,000</i>	<i>0</i>	<i>40,000</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>	
<i>Output:044978 Purchase of Office and Residential Furniture and Fittings</i>							
231006 Furniture and fittings (Depreciation)	20,000	0	20,000	50,000	0	50,000	
<i>Total Cost of Output 044978:</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>	
<b>Total Cost of Capital Purchases</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	
<b>Total Project 1050</b>	<b>2,148,059</b>	<b>0</b>	<b>2,148,059</b>	<b>1,800,000</b>	<b>0</b>	<b>1,800,000</b>	
<i>Total Excluding Taxes and Arrears</i>	<i>2,148,059</i>	<i>0</i>	<i>2,148,059</i>	<i>1,800,000</i>	<i>0</i>	<i>1,800,000</i>	

#### Project 1105 Strengthening Sector Coord, Planning & ICT

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided	GoU	External Fin.	Total	GoU	External Fin.	Total	
<i>Output:044901 Policy, Laws, guidelines, plans and strategies</i>							
211103 Allowances	40,250	0	40,250	59,691	0	59,691	
221001 Advertising and Public Relations	0	0	0	5,000	0	5,000	
221002 Workshops and Seminars	100,000	0	100,000	10,000	0	10,000	
221003 Staff Training	0	0	0	30,000	0	30,000	
221011 Printing, Stationery, Photocopying and	40,000	0	40,000	0	0	0	
225001 Consultancy Services- Short term	200,000	0	200,000	40,000	0	40,000	
227001 Travel inland	50,000	0	50,000	20,000	0	20,000	
227002 Travel abroad	0	0	0	30,000	0	30,000	
227004 Fuel, Lubricants and Oils	40,000	0	40,000	25,000	0	25,000	
228002 Maintenance - Vehicles	0	0	0	10,309	0	10,309	
<i>Total Cost of Output 044901:</i>	<i>470,250</i>	<i>0</i>	<i>470,250</i>	<i>230,000</i>	<i>0</i>	<i>230,000</i>	
<i>Output:044902 Ministry Support Services and Communication strategy implimented.</i>							
211103 Allowances	20,000	0	20,000	0	0	0	
221001 Advertising and Public Relations	40,000	0	40,000	20,000	0	20,000	
221003 Staff Training	10,000	0	10,000	0	0	0	
227001 Travel inland	15,000	0	15,000	0	0	0	
227004 Fuel, Lubricants and Oils	15,000	0	15,000	0	0	0	
<i>Total Cost of Output 044902:</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>	
<i>Output:044905 Strengthening Sector Coordination, Planning &amp; ICT</i>							
211102 Contract Staff Salaries (Incl. Casuals, T	95,000	0	95,000	100,000	0	100,000	

# Vote:016 Ministry of Works and Transport

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0449 Policy, Planning and Support Services

#### Project 1105 Strengthening Sector Coord, Planning & ICT

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
211103	Allowances	100,000	0	100,000	66,000	0	66,000
212101	Social Security Contributions	0	0	0	50,000	0	50,000
221001	Advertising and Public Relations	30,000	0	30,000	0	0	0
221002	Workshops and Seminars	33,000	0	33,000	30,000	0	30,000
221003	Staff Training	41,000	0	41,000	30,000	0	30,000
221008	Computer supplies and Information Tec	0	0	0	20,000	0	20,000
221011	Printing, Stationery, Photocopying and	35,000	0	35,000	30,000	0	30,000
221012	Small Office Equipment	0	0	0	24,000	0	24,000
222001	Telecommunications	0	0	0	10,000	0	10,000
222002	Postage and Courier	0	0	0	30,000	0	30,000
225001	Consultancy Services- Short term	563,000	0	563,000	150,000	0	150,000
225002	Consultancy Services- Long-term	53,000	0	53,000	0	0	0
227001	Travel inland	50,000	0	50,000	90,000	0	90,000
227002	Travel abroad	0	0	0	40,000	0	40,000
227004	Fuel, Lubricants and Oils	120,000	0	120,000	170,000	0	170,000
228002	Maintenance - Vehicles	0	0	0	60,000	0	60,000
<b>Total Cost of Output 044905:</b>		<b>1,120,000</b>	<b>0</b>	<b>1,120,000</b>	<b>900,000</b>	<b>0</b>	<b>900,000</b>
<b>Output:044906 Monitoring and Capacity Building Support</b>							
211103	Allowances	70,000	0	70,000	60,000	0	60,000
221002	Workshops and Seminars	0	0	0	30,000	0	30,000
221003	Staff Training	0	0	0	20,000	0	20,000
221011	Printing, Stationery, Photocopying and	10,000	0	10,000	30,000	0	30,000
225001	Consultancy Services- Short term	100,000	0	100,000	40,000	0	40,000
227001	Travel inland	40,000	0	40,000	40,000	0	40,000
227002	Travel abroad	0	0	0	30,000	0	30,000
227004	Fuel, Lubricants and Oils	80,000	0	80,000	80,000	0	80,000
228002	Maintenance - Vehicles	0	0	0	20,000	0	20,000
<b>Total Cost of Output 044906:</b>		<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>
<b>Total Cost of Outputs Provided</b>		<b>1,990,250</b>	<b>0</b>	<b>1,990,250</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>
<b>Capital Purchases</b>		<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Output:044976 Purchase of Office and ICT Equipment, including Software</b>							
231005	Machinery and equipment	200,000	0	200,000	200,000	0	200,000
<b>Total Cost of Output 044976:</b>		<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>Total Cost of Capital Purchases</b>		<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>Total Project 1105</b>		<b>2,190,250</b>	<b>0</b>	<b>2,190,250</b>	<b>1,700,000</b>	<b>0</b>	<b>1,700,000</b>
<i>Total Excluding Taxes and Arrears</i>		<i>2,190,250</i>	<i>0</i>	<i>2,190,250</i>	<i>1,700,000</i>	<i>0</i>	<i>1,700,000</i>

#### Project 1160 Transport Sector Development Project (TSDP)

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Draft Estimates		
Outputs Provided		GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Output:044901 Policy, Laws, guidelines, plans and strategies</b>							
211103	Allowances	80,000	0	80,000	0	0	0
221001	Advertising and Public Relations	22,000	0	22,000	20,000	0	20,000
221002	Workshops and Seminars	56,000	0	56,000	0	0	0
221003	Staff Training	60,000	0	60,000	20,000	0	20,000
221005	Hire of Venue (chairs, projector, etc)	20,000	0	20,000	0	0	0
221010	Special Meals and Drinks	4,000	0	4,000	24,000	0	24,000
221011	Printing, Stationery, Photocopying and	20,000	0	20,000	20,000	0	20,000
221012	Small Office Equipment	12,000	0	12,000	0	0	0
222001	Telecommunications	5,000	0	5,000	12,000	0	12,000
222003	Information and communications techn	4,000	0	4,000	0	0	0
225001	Consultancy Services- Short term	100,000	0	100,000	40,000	0	40,000
225002	Consultancy Services- Long-term	130,000	0	130,000	0	0	0
227001	Travel inland	80,000	0	80,000	80,000	0	80,000
227002	Travel abroad	120,000	0	120,000	50,000	0	50,000

# Vote:016 Ministry of Works and Transport

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0449 Policy, Planning and Support Services

#### Project 1160 Transport Sector Development Project (TSDP)

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Outputs Provided</b>						
227004 Fuel, Lubricants and Oils	80,000	0	<b>80,000</b>	114,000	0	<b>114,000</b>
228002 Maintenance - Vehicles	40,000	0	<b>40,000</b>	20,000	0	<b>20,000</b>
228003 Maintenance – Machinery, Equipment	10,000	0	<b>10,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 044901:</i>	<b>843,000</b>	<b>0</b>	<b>843,000</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>
<b>Output:044906 Monitoring and Capacity Building Support</b>						
211103 Allowances	6,000	0	<b>6,000</b>	55,000	0	<b>55,000</b>
221001 Advertising and Public Relations	10,000	0	<b>10,000</b>	0	0	<b>0</b>
221002 Workshops and Seminars	50,000	0	<b>50,000</b>	48,000	0	<b>48,000</b>
221003 Staff Training	6,000	0	<b>6,000</b>	15,000	0	<b>15,000</b>
221012 Small Office Equipment	0	0	<b>0</b>	3,000	0	<b>3,000</b>
225001 Consultancy Services- Short term	400,000	0	<b>400,000</b>	81,000	0	<b>81,000</b>
225002 Consultancy Services- Long-term	0	0	<b>0</b>	300,000	0	<b>300,000</b>
227001 Travel inland	20,000	0	<b>20,000</b>	60,000	0	<b>60,000</b>
227002 Travel abroad	30,000	0	<b>30,000</b>	20,000	0	<b>20,000</b>
227004 Fuel, Lubricants and Oils	122,000	0	<b>122,000</b>	12,000	0	<b>12,000</b>
228002 Maintenance - Vehicles	6,000	0	<b>6,000</b>	6,000	0	<b>6,000</b>
<i>Total Cost of Output 044906:</i>	<b>650,000</b>	<b>0</b>	<b>650,000</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>
<b>Total Cost of Outputs Provided</b>	<b>1,493,000</b>	<b>0</b>	<b>1,493,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Total Project 1160</b>	<b>1,493,000</b>	<b>0</b>	<b>1,493,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<i>Total Excluding Taxes and Arrears</i>	<i>1,493,000</i>	<i>0</i>	<i>1,493,000</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>
Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total Vote Function 49</b>	<b>11,604,212</b>	<b>0</b>	<b>11,604,212</b>	<b>10,307,213</b>		<b>10,307,213</b>
<i>Total Excluding Taxes and Arrears</i>	<i>11,604,212</i>	<i>0</i>	<i>11,604,212</i>	<i>10,294,000</i>		<i>10,294,000</i>
<b>Grand Total Vote 016</b>	<b>117,326,869</b>	<b>26,912,305</b>	<b>144,239,173</b>	<b>99,195,463</b>	<b>23,168,71</b>	<b>122,364,181</b>
<i>Total Excluding Taxes and Arrears</i>	<i>98,259,869</i>	<i>26,912,305</i>	<i>125,172,173</i>	<i>99,122,250</i>	<i>23,168,71</i>	<i>122,290,969</i>

# Vote:016 Ministry of Works and Transport

**Table V4: External Project Financing to Vote**

<i>Million Uganda Shillings</i>	2013/14 Approved Budget	2014/15 Draft Estimates
	Total	Total
<b>0307 Rehab. Of Districts Roads</b>		
523 Japan	2,062.46	1,668.72
<b>0951 East African Trade and Transportation Facilitation</b>		
410 International Development Association (IDA)	24,849.85	21,500.00
<b>Total External Project Financing For Vote 016</b>	<b>26,912.30</b>	<b>23,168.72</b>