

Vote:016 Ministry of Works and Transport

Table VI: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
Programme 01 Transport Regulation								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
07 Transport Regulation	700,000	2,220,000	0	2,920,000	700,000	2,179,156	0	2,879,156
16 Maritime	0	0	0	0	0	601,356	0	601,356
Total Recurrent Budget Estimates for Programme	700,000	2,220,000	0	2,920,000	700,000	2,780,512	0	3,480,512
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1096 Support to Computerised Driving Permits	5,000,000	0	0	5,000,000	4,500,000	0	0	4,500,000
1456 Multinational Lake Victoria Maritime Comm. & Transport Project	0	0	0	0	192,800	0	0	192,800
Total Development Budget Estimates for Programme	5,000,000	0	0	5,000,000	4,692,800	0	0	4,692,800
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 01	7,920,000	0	0	7,920,000	8,173,312	0	0	8,173,312
<i>Total Excluding Arrears</i>	7,920,000	0	0	7,920,000	8,173,312	0	0	8,173,312
Programme 02 Transport Services and Infrastructure								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
11 Transport Infrastructure and Services	1,450,000	14,240,000	0	15,690,000	1,450,000	15,795,500	0	17,245,500
Total Recurrent Budget Estimates for Programme	1,450,000	14,240,000	0	15,690,000	1,450,000	15,795,500	0	17,245,500
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0951 East African Trade and Transportation Facilitation	8,900,000	610,000	0	9,510,000	8,689,200	0	0	8,689,200
1051 New Ferry to replace Kabalega - Opening Southern R	100,000	0	0	100,000	122,740	0	0	122,740
1097 New Standard Gauge Railway Line	113,500,000	0	0	113,500,000	72,500,000	0	0	72,500,000
1284 Development of new Kampala Port in Bukasa	4,000,000	0	0	4,000,000	1,800,000	77,260,000	0	79,060,000
1372 Capacity Enhancement of KCCA in Management of Traffic	0	3,710,000	0	3,710,000	0	1,934,274	0	1,934,274
1373 Entebbe Airport Rehabilitation Phase 1	0	112,229,549	0	112,229,549	0	153,380,000	0	153,380,000
1374 Formulation of Master Plan on Logistics in Northern Economic Corridor	500,000	0	0	500,000	0	0	0	0
1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)	300,000	0	0	300,000	992,800	3,990,000	0	4,982,800
1430 Bus Rapid Transit for Greater Kampala Metropolitan Area	0	0	0	0	96,400	0	0	96,400
1489 Development of Kabaale Airport	0	0	0	0	196,400	0	0	196,400
Total Development Budget Estimates for Programme	127,300,000	116,549,549	0	243,849,549	84,397,540	236,564,274	0	320,961,814
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 02	142,990,000	116,549,549	0	259,539,549	101,643,040	236,564,274	0	338,207,314
<i>Total Excluding Arrears</i>	142,990,000	116,549,549	0	259,539,549	101,643,040	236,564,274	0	338,207,314
Programme 03 Construction Standards and Quality Assurance								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
12 Roads and Bridges	2,000,285	945,000	0	2,945,285	2,000,000	14,387,425	0	16,387,425
14 Construction Standards	511,644	2,148,000	0	2,659,644	511,928	1,186,050	0	1,697,978
15 Public Structures	430,000	1,107,000	0	1,537,000	430,000	698,110	0	1,128,110
Total Recurrent Budget Estimates for Programme	2,941,928	4,200,000	0	7,141,928	2,941,928	16,271,585	0	19,213,514

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<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0936 Redevelopment of State House at Entebbe	100,000	0	0	100,000	0	0	0	0
0967 General Constrn & Rehab Works	1,372,573	0	0	1,372,573	0	0	0	0
1045 Interconnectivity Project	6,000,000	0	0	6,000,000	0	0	0	0
1421 Development of the Construction Industry	950,000	0	0	950,000	997,300	0	0	997,300
Total Development Budget Estimates for Programme	8,422,573	0	0	8,422,573	997,300	0	0	997,300
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 03</i>	15,564,502	0	0	15,564,502	20,210,814	0	0	20,210,814
<i>Total Excluding Arrears</i>	15,564,502	0	0	15,564,502	20,210,814	0	0	20,210,814

Programme 04 District, Urban and Community Access Roads

<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0269 Construction of Selected Bridges	4,600,000	0	0	4,600,000	8,992,737	0	0	8,992,737
0306 Urban Roads Re-sealing	4,100,000	0	0	4,100,000	3,332,000	0	0	3,332,000
0307 Rehab. Of Districts Roads	4,800,000	0	0	4,800,000	8,802,000	0	0	8,802,000
1171 U - Growth Support to MELTC	4,000,000	0	0	4,000,000	0	0	0	0
1172 U - Growth Support to DUCAR	1,000,000	0	0	1,000,000	0	0	0	0
Total Development Budget Estimates for Programme	18,500,000	0	0	18,500,000	21,126,737	0	0	21,126,737
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 04</i>	18,500,000	0	0	18,500,000	21,126,737	0	0	21,126,737
<i>Total Excluding Arrears</i>	18,500,000	0	0	18,500,000	21,126,737	0	0	21,126,737

Programme 05 Mechanical Engineering Services

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
13 Mechanical Engineering Services	2,521,000	5,300,000	0	7,821,000	2,521,000	13,996,400	0	16,517,400
Total Recurrent Budget Estimates for Programme	2,521,000	5,300,000	0	7,821,000	2,521,000	13,996,400	0	16,517,400
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1321 Earth Moving Equipment Japan	72,290,000	0	0	72,290,000	3,125,000	0	0	3,125,000
1405 Rehabilitation of Regional Mechanical Workshops	8,200,000	0	0	8,200,000	36,756,814	0	0	36,756,814
Total Development Budget Estimates for Programme	80,490,000	0	0	80,490,000	39,881,814	0	0	39,881,814
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 05</i>	88,311,000	0	0	88,311,000	56,399,214	0	0	56,399,214
<i>Total Excluding Arrears</i>	88,311,000	0	0	88,311,000	56,399,214	0	0	56,399,214

Programme 49 Policy, Planning and Support Services

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	994,035	9,979,040	0	10,973,075	1,163,142	11,622,263	0	12,785,405
09 Policy and Planning	350,000	250,000	0	600,000	350,000	499,063	0	849,063
10 Internal Audit	55,965	170,000	0	225,965	56,000	100,300	0	156,300
Total Recurrent Budget Estimates for Programme	1,400,000	10,399,040	0	11,799,040	1,569,142	12,221,626	0	13,790,768
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1105 Strengthening Sector Coord, Planning & ICT	2,000,000	0	0	2,000,000	3,203,135	0	0	3,203,135
Total Development Budget Estimates for Programme	2,000,000	0	0	2,000,000	3,203,135	0	0	3,203,135
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total

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<i>Total For Programme 49</i>	13,799,040	0	0	13,799,040	16,993,903	0	0	16,993,903
<i>Total Excluding Arrears</i>	13,484,247	0	0	13,484,247	16,643,691	0	0	16,643,691
Total Vote 016	287,084,542	116,549,549	0	403,634,091	224,547,020	236,564,274	0	461,111,294
<i>Total Excluding Arrears</i>	286,769,749	116,549,549	0	403,319,298	224,196,808	236,564,274	0	460,761,081

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	44,248,759	3,710,000	0	47,958,759	86,601,068	580,000	0	87,181,068
211101 General Staff Salaries	7,352,644	0	0	7,352,644	7,714,070	0	0	7,714,070
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,837,099	0	0	4,837,099	3,525,520	0	0	3,525,520
211103 Allowances	2,149,050	0	0	2,149,050	1,615,385	0	0	1,615,385
212101 Social Security Contributions	363,394	0	0	363,394	338,052	0	0	338,052
212102 Pension for General Civil Service	3,841,471	0	0	3,841,471	6,008,307	0	0	6,008,307
212106 Validation of old Pensioners	0	0	0	0	15,000	0	0	15,000
213001 Medical expenses (To employees)	85,000	0	0	85,000	111,319	0	0	111,319
213002 Incapacity, death benefits and funeral expenses	500,382	0	0	500,382	500,382	0	0	500,382
213003 Retrenchment costs	90,000	0	0	90,000	50,000	0	0	50,000
213004 Gratuity Expenses	1,669,428	0	0	1,669,428	998,265	0	0	998,265
221001 Advertising and Public Relations	536,600	0	0	536,600	297,340	0	0	297,340
221002 Workshops and Seminars	1,204,550	0	0	1,204,550	883,700	0	0	883,700
221003 Staff Training	1,529,588	0	0	1,529,588	1,451,000	0	0	1,451,000
221004 Recruitment Expenses	30,000	0	0	30,000	30,000	0	0	30,000
221005 Hire of Venue (chairs, projector, etc)	134,416	0	0	134,416	115,000	0	0	115,000
221007 Books, Periodicals & Newspapers	41,220	0	0	41,220	58,000	0	0	58,000
221008 Computer supplies and Information Technology (IT)	450,250	0	0	450,250	576,440	0	0	576,440
221009 Welfare and Entertainment	74,664	0	0	74,664	172,460	0	0	172,460
221010 Special Meals and Drinks	104,000	0	0	104,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,661,100	0	0	1,661,100	1,659,990	0	0	1,659,990
221012 Small Office Equipment	128,617	0	0	128,617	26,120	0	0	26,120
221014 Bank Charges and other Bank related costs	2,000	0	0	2,000	0	0	0	0
221016 IFMS Recurrent costs	70,000	0	0	70,000	62,000	0	0	62,000
221017 Subscriptions	86,000	0	0	86,000	41,280	0	0	41,280
221020 IPPS Recurrent Costs	76,000	0	0	76,000	52,101	0	0	52,101
222001 Telecommunications	202,866	0	0	202,866	202,850	0	0	202,850
222002 Postage and Courier	9,000	0	0	9,000	3,000	0	0	3,000
222003 Information and communications technology (ICT)	49,000	0	0	49,000	30,000	0	0	30,000
223001 Property Expenses	5,000	0	0	5,000	0	0	0	0
223004 Guard and Security services	409,620	0	0	409,620	718,000	0	0	718,000
223005 Electricity	272,800	0	0	272,800	272,800	0	0	272,800
223006 Water	232,700	0	0	232,700	232,700	0	0	232,700
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	100,000	0	0	100,000
224004 Cleaning and Sanitation	66,000	0	0	66,000	106,000	0	0	106,000
224005 Uniforms, Beddings and Protective Gear	20,000	0	0	20,000	82,000	0	0	82,000
225001 Consultancy Services- Short term	5,905,375	0	0	5,905,375	10,700,500	0	0	10,700,500
225002 Consultancy Services- Long-term	1,865,547	3,710,000	0	5,575,547	30,826,814	580,000	0	31,406,814
227001 Travel inland	2,237,567	0	0	2,237,567	1,652,732	0	0	1,652,732
227002 Travel abroad	964,934	0	0	964,934	591,690	0	0	591,690

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227003 Carriage, Haulage, Freight and transport hire	105,000	0	0	105,000	0	0	0	0
227004 Fuel, Lubricants and Oils	2,369,858	0	0	2,369,858	1,515,883	0	0	1,515,883
228001 Maintenance - Civil	173,000	0	0	173,000	9,917,000	0	0	9,917,000
228002 Maintenance - Vehicles	1,148,250	0	0	1,148,250	564,990	0	0	564,990
228003 Maintenance – Machinery, Equipment & Furniture	571,358	0	0	571,358	2,602,378	0	0	2,602,378
228004 Maintenance – Other	600,000	0	0	600,000	180,000	0	0	180,000
273102 Incapacity, death benefits and funeral expenses	23,412	0	0	23,412	0	0	0	0
Grants, Transfers and Subsidies (Outputs Funded)	130,939,417	112,229,549	0	243,168,966	101,555,000	153,380,000	0	254,935,000
252001 Subsidies to private enterprises	178,000	0	0	178,000	0	0	0	0
262101 Contributions to International Organisations (Current)	30,000	0	0	30,000	110,000	0	0	110,000
263104 Transfers to other govt. Units (Current)	4,601,417	0	0	4,601,417	98,225,000	0	0	98,225,000
263204 Transfers to other govt. Units (Capital)	126,100,000	112,229,549	0	238,329,549	0	153,380,000	0	153,380,000
264101 Contributions to Autonomous Institutions	0	0	0	0	200,000	0	0	200,000
264201 Contributions to Autonomous Institutions	30,000	0	0	30,000	3,020,000	0	0	3,020,000
Investment (Capital Purchases)	111,581,573	610,000	0	112,191,573	36,040,740	82,604,274	0	118,645,013
281501 Environment Impact Assessment for Capital Works	400,000	0	0	400,000	0	0	0	0
281502 Feasibility Studies for Capital Works	0	0	0	0	450,000	0	0	450,000
281503 Engineering and Design Studies & Plans for capital works	2,000,000	0	0	2,000,000	1,000,000	77,260,000	0	78,260,000
281504 Monitoring, Supervision & Appraisal of capital works	400,000	0	0	400,000	320,000	0	0	320,000
311101 Land	1,000,000	0	0	1,000,000	1,750,000	0	0	1,750,000
312101 Non-Residential Buildings	1,322,573	0	0	1,322,573	400,000	0	0	400,000
312103 Roads and Bridges.	18,260,000	0	0	18,260,000	15,030,000	3,990,000	0	19,020,000
312104 Other Structures	9,700,000	610,000	0	10,310,000	7,550,000	1,354,274	0	8,904,274
312201 Transport Equipment	750,000	0	0	750,000	2,027,740	0	0	2,027,740
312202 Machinery and Equipment	77,734,000	0	0	77,734,000	2,825,000	0	0	2,825,000
312203 Furniture & Fixtures	15,000	0	0	15,000	0	0	0	0
312213 ICT Equipment	0	0	0	0	4,438,000	0	0	4,438,000
312214 Laboratory Equipments	0	0	0	0	100,000	0	0	100,000
314201 Materials and supplies	0	0	0	0	150,000	0	0	150,000
Arrears	314,793	0	0	314,793	350,212	0	0	350,212
321605 Domestic arrears (Budgeting)	0	0	0	0	350,212	0	0	350,212
321608 Pension arrears (Budgeting)	314,793	0	0	314,793	0	0	0	0
Grand Total Vote 016	287,084,542	116,549,549	0	403,634,091	224,547,020	236,564,274	0	461,111,294
<i>Total Excluding Arrears</i>	286,769,749	116,549,549	0	403,319,298	224,196,808	236,564,274	0	460,761,081

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Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :01 Transport Regulation

Recurrent Budget Estimates

SubProgramme 07 Transport Regulation

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 040101 Policies, laws, guidelines, plans and strategies developed</i>								
211101 General Staff Salaries	580,000	0	0	580,000	580,000	0	0	580,000
227001 Travel inland	0	0	0	0	0	5,500	0	5,500
227002 Travel abroad	0	0	0	0	0	4,500	0	4,500
<i>Total Cost of Output 01</i>	<i>580,000</i>	<i>0</i>	<i>0</i>	<i>580,000</i>	<i>580,000</i>	<i>10,000</i>	<i>0</i>	<i>590,000</i>
<i>Output 040102 Road Safety Programmes Coordinated and Monitored</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	120,000	0	0	120,000	120,000	0	0	120,000
211103 Allowances	0	160,000	0	160,000	0	0	0	0
212101 Social Security Contributions	0	12,653	0	12,653	0	12,000	0	12,000
221001 Advertising and Public Relations	0	100,000	0	100,000	0	150,340	0	150,340
221002 Workshops and Seminars	0	120,000	0	120,000	0	100,000	0	100,000
221003 Staff Training	0	0	0	0	0	15,000	0	15,000
221005 Hire of Venue (chairs, projector, etc)	0	80,000	0	80,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	30,000	0	30,000
225001 Consultancy Services- Short term	0	0	0	0	0	438,000	0	438,000
225002 Consultancy Services- Long-term	0	284,547	0	284,547	0	0	0	0
227001 Travel inland	0	52,800	0	52,800	0	50,000	0	50,000
227002 Travel abroad	0	50,000	0	50,000	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	16,400	0	16,400
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	0	10,000
<i>Total Cost of Output 02</i>	<i>120,000</i>	<i>900,000</i>	<i>0</i>	<i>1,020,000</i>	<i>120,000</i>	<i>871,740</i>	<i>0</i>	<i>991,740</i>
<i>Output 040103 Public Service Vehicles & Inland water Transport vessels Inspected & licensed</i>								
211103 Allowances	0	172,000	0	172,000	0	242,000	0	242,000
221001 Advertising and Public Relations	0	20,000	0	20,000	0	30,000	0	30,000
221002 Workshops and Seminars	0	100,000	0	100,000	0	0	0	0
221003 Staff Training	0	60,000	0	60,000	0	50,000	0	50,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,000	0	10,000
221009 Welfare and Entertainment	0	0	0	0	0	48,000	0	48,000
221011 Printing, Stationery, Photocopying and Binding	0	150,000	0	150,000	0	12,000	0	12,000
222001 Telecommunications	0	0	0	0	0	10,000	0	10,000
223005 Electricity	0	0	0	0	0	15,000	0	15,000
223006 Water	0	10,000	0	10,000	0	9,800	0	9,800
225001 Consultancy Services- Short term	0	0	0	0	0	180,000	0	180,000
225002 Consultancy Services- Long-term	0	178,000	0	178,000	0	0	0	0
227001 Travel inland	0	150,000	0	150,000	0	140,000	0	140,000

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227002 Travel abroad	0	0	0	0	0	120,000	0	120,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	33,456	0	33,456
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	7,500	0	7,500
Total Cost of Output 03	0	900,000	0	900,000	0	907,756	0	907,756
Output 040104 Air Transport Programmes coordinated and Monitored								
211103 Allowances	0	12,000	0	12,000	0	29,975	0	29,975
221001 Advertising and Public Relations	0	5,000	0	5,000	0	30,000	0	30,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	0	0	0
221003 Staff Training	0	30,000	0	30,000	0	19,000	0	19,000
221008 Computer supplies and Information Technology (IT)	0	150,000	0	150,000	0	15,000	0	15,000
221009 Welfare and Entertainment	0	0	0	0	0	2,800	0	2,800
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	2,500	0	2,500
225001 Consultancy Services- Short term	0	0	0	0	0	125,000	0	125,000
227001 Travel inland	0	20,000	0	20,000	0	29,975	0	29,975
227002 Travel abroad	0	40,000	0	40,000	0	29,750	0	29,750
227004 Fuel, Lubricants and Oils	0	9,000	0	9,000	0	4,100	0	4,100
228002 Maintenance - Vehicles	0	9,000	0	9,000	0	3,000	0	3,000
Total Cost of Output 04	0	300,000	0	300,000	0	291,100	0	291,100
Output 040105 Water and Rail Transport Programmes Coordinated and Monitored.								
211103 Allowances	0	11,000	0	11,000	0	0	0	0
221001 Advertising and Public Relations	0	5,000	0	5,000	0	0	0	0
221002 Workshops and Seminars	0	16,550	0	16,550	0	5,000	0	5,000
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,000	0	10,000
221009 Welfare and Entertainment	0	0	0	0	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	2,000	0	2,000
225001 Consultancy Services- Short term	0	0	0	0	0	22,000	0	22,000
227001 Travel inland	0	26,950	0	26,950	0	30,000	0	30,000
227002 Travel abroad	0	19,500	0	19,500	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	6,560	0	6,560
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	0	0	0
Total Cost of Output 05	0	100,000	0	100,000	0	98,560	0	98,560
Total Cost Of Outputs Provided	700,000	2,200,000	0	2,900,000	700,000	2,179,156	0	2,879,156
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 040152 Contributions to National, Regional and International Organizations								
252001 Subsidies to private enterprises	0	20,000	0	20,000	0	0	0	0
Total Cost of Output 52	0	20,000	0	20,000	0	0	0	0
Total Cost Of Outputs Funded	0	20,000	0	20,000	0	0	0	0
Total Cost for SubProgramme 07	700,000	2,220,000	0	2,920,000	700,000	2,179,156	0	2,879,156
<i>Total Excluding Arrears</i>	700,000	2,220,000	0	2,920,000	700,000	2,179,156	0	2,879,156

Vote:016 Ministry of Works and Transport

SubProgramme 16 Maritime

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 040101 Policies, laws, guidelines, plans and strategies developed</i>								
211103 Allowances	0	0	0	0	0	5,500	0	5,500
221002 Workshops and Seminars	0	0	0	0	0	16,000	0	16,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	3,000	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	2,200	0	2,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,090	0	2,090
227001 Travel inland	0	0	0	0	0	14,520	0	14,520
227002 Travel abroad	0	0	0	0	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,486	0	5,486
Total Cost of Output 01	0	0	0	0	0	53,796	0	53,796
<i>Output 040105 Water and Rail Transport Programmes Coordinated and Monitored.</i>								
221003 Staff Training	0	0	0	0	0	30,000	0	30,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	35,000	0	35,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	12,500	0	12,500
221012 Small Office Equipment	0	0	0	0	0	1,120	0	1,120
225001 Consultancy Services- Short term	0	0	0	0	0	329,000	0	329,000
227001 Travel inland	0	0	0	0	0	27,500	0	27,500
227002 Travel abroad	0	0	0	0	0	19,440	0	19,440
228002 Maintenance - Vehicles	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 05	0	0	0	0	0	457,560	0	457,560
Total Cost Of Outputs Provided	0	0	0	0	0	511,356	0	511,356
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 040152 Contributions to National, Regional and International Organizations</i>								
262101 Contributions to International Organisations (Current)	0	0	0	0	0	90,000	0	90,000
<i>o/w Annual Subscription to IMO</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>
<i>o/w Annual Subscription to PMAESA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
<i>o/w Annual contribution to USC</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>
Total Cost of Output 52	0	0	0	0	0	90,000	0	90,000
Total Cost Of Outputs Funded	0	0	0	0	0	90,000	0	90,000
Total Cost for SubProgramme 16	0	0	0	0	0	601,356	0	601,356
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>601,356</i>	<i>0</i>	<i>601,356</i>

Development Budget Estimates

Project 1096 Support to Computerised Driving Permits

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 040102 Road Safety Programmes Coordinated and Monitored</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	141,000	0	0	141,000	120,000	0	0	120,000

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212101 Social Security Contributions	0	0	0	0	12,000	0	0	12,000
<i>Total Cost Of Output 040102</i>	<i>141,000</i>	<i>0</i>	<i>0</i>	<i>141,000</i>	<i>132,000</i>	<i>0</i>	<i>0</i>	<i>132,000</i>
<i>Total Cost for Outputs Provided</i>	<i>141,000</i>	<i>0</i>	<i>0</i>	<i>141,000</i>	<i>132,000</i>	<i>0</i>	<i>0</i>	<i>132,000</i>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 040172 Government Buildings and Administrative Infrastructure</i>								
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	1,000,000	0	0	1,000,000
<i>Total Cost Of Output 040172</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>
<i>Output 040176 Purchase of Office and ICT Equipment, including Software</i>								
312202 Machinery and Equipment	4,446,000	0	0	4,446,000	0	0	0	0
312213 ICT Equipment	0	0	0	0	3,218,000	0	0	3,218,000
314201 Materials and supplies	0	0	0	0	150,000	0	0	150,000
<i>Total Cost Of Output 040176</i>	<i>4,446,000</i>	<i>0</i>	<i>0</i>	<i>4,446,000</i>	<i>3,368,000</i>	<i>0</i>	<i>0</i>	<i>3,368,000</i>
<i>Output 040177 Purchase of Specialised Machinery & Equipment</i>								
312202 Machinery and Equipment	413,000	0	0	413,000	0	0	0	0
<i>Total Cost Of Output 040177</i>	<i>413,000</i>	<i>0</i>	<i>0</i>	<i>413,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>4,859,000</i>	<i>0</i>	<i>0</i>	<i>4,859,000</i>	<i>4,368,000</i>	<i>0</i>	<i>0</i>	<i>4,368,000</i>
<i>Total Cost for Project: 1096</i>	<i>5,000,000</i>	<i>0</i>	<i>0</i>	<i>5,000,000</i>	<i>4,500,000</i>	<i>0</i>	<i>0</i>	<i>4,500,000</i>
<i>Total Excluding Arrears</i>	<i>5,000,000</i>	<i>0</i>	<i>0</i>	<i>5,000,000</i>	<i>4,500,000</i>	<i>0</i>	<i>0</i>	<i>4,500,000</i>

Project 1456 Multinational Lake Victoria Maritime Comm. & Transport Project

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 040105 Water and Rail Transport Programmes Coordinated and Monitored.</i>								
211103 Allowances	0	0	0	0	20,000	0	0	20,000
221002 Workshops and Seminars	0	0	0	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	40,000	0	0	40,000
227001 Travel inland	0	0	0	0	80,000	0	0	80,000
227004 Fuel, Lubricants and Oils	0	0	0	0	32,800	0	0	32,800
<i>Total Cost Of Output 040105</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>192,800</i>	<i>0</i>	<i>0</i>	<i>192,800</i>
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>192,800</i>	<i>0</i>	<i>0</i>	<i>192,800</i>
<i>Total Cost for Project: 1456</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>192,800</i>	<i>0</i>	<i>0</i>	<i>192,800</i>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>192,800</i>	<i>0</i>	<i>0</i>	<i>192,800</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 01	7,920,000	0	0	7,920,000	8,173,312	0	0	8,173,312
<i>Total Excluding Arrears</i>	<i>7,920,000</i>	<i>0</i>	<i>0</i>	<i>7,920,000</i>	<i>8,173,312</i>	<i>0</i>	<i>0</i>	<i>8,173,312</i>

Programme :02 Transport Services and Infrastructure

Recurrent Budget Estimates

SubProgramme 11 Transport Infrastructure and Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 040201 Policies, laws, guidelines, plans and strategies</i>								
211101 General Staff Salaries	1,450,000	0	0	1,450,000	1,450,000	0	0	1,450,000

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211103 Allowances	0	100,000	0	100,000	0	0	0	0
222001 Telecommunications	0	0	0	0	0	20,000	0	20,000
223005 Electricity	0	0	0	0	0	50,000	0	50,000
223006 Water	0	0	0	0	0	30,000	0	30,000
225001 Consultancy Services- Short term	0	210,400	0	210,400	0	0	0	0
227001 Travel inland	0	160,000	0	160,000	0	0	0	0
227002 Travel abroad	0	129,600	0	129,600	0	0	0	0
Total Cost of Output 01	1,450,000	600,000	0	2,050,000	1,450,000	100,000	0	1,550,000
Output 040202 Monitoring and Capacity Building								
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	0	0	0
227001 Travel inland	0	44,000	0	44,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	84,000	0	84,000	0	0	0	0
228002 Maintenance - Vehicles	0	72,000	0	72,000	0	0	0	0
Total Cost of Output 02	0	240,000	0	240,000	0	0	0	0
Output 040204 Development of Inland Water Transport								
211103 Allowances	0	7,900	0	7,900	0	0	0	0
221002 Workshops and Seminars	0	30,000	0	30,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	12,050	0	12,050	0	0	0	0
225001 Consultancy Services- Short term	0	200,000	0	200,000	0	0	0	0
227001 Travel inland	0	33,000	0	33,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	17,050	0	17,050	0	0	0	0
Total Cost of Output 04	0	300,000	0	300,000	0	0	0	0
Output 040207 Feasibility/Design Studies								
211103 Allowances	0	0	0	0	0	50,000	0	50,000
221001 Advertising and Public Relations	0	0	0	0	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	0	10,000
225001 Consultancy Services- Short term	0	0	0	0	0	3,596,500	0	3,596,500
225002 Consultancy Services- Long-term	0	500,000	0	500,000	0	0	0	0
227001 Travel inland	0	0	0	0	0	10,000	0	10,000
227002 Travel abroad	0	0	0	0	0	2,500	0	2,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,500	0	20,500
228002 Maintenance - Vehicles	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 07	0	500,000	0	500,000	0	3,695,500	0	3,695,500
Total Cost Of Outputs Provided	1,450,000	1,640,000	0	3,090,000	1,450,000	3,795,500	0	5,245,500
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 040251 Maintenance of Aircrafts and Buildings (EACAA)								
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	8,000,000	0	8,000,000
<i>o/w Transfer to EACAA - Soroti Flying School</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>8,000,000</i>	<i>0</i>	<i>8,000,000</i>
263204 Transfers to other govt. Units (Capital)	0	8,000,000	0	8,000,000	0	0	0	0
Total Cost of Output 51	0	8,000,000	0	8,000,000	0	8,000,000	0	8,000,000
Output 040252 Rehabilitation of Upcountry Aerodromes (CAA)								
263204 Transfers to other govt. Units (Capital)	0	3,600,000	0	3,600,000	0	0	0	0

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264201 Contributions to Autonomous Institutions	0	0	0	0	0	3,000,000	0	3,000,000
<i>o/w Contribution to CAA</i>	0	0	0	0	0	3,000,000	0	3,000,000
Total Cost of Output 52	0	3,600,000	0	3,600,000	0	3,000,000	0	3,000,000
Output 040253 Institutional Support to URC								
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	1,000,000	0	1,000,000
<i>o/w Procure a contractor to install railway reserve boudaries marked with reinforced concrete pillars</i>	0	0	0	0	0	1,000,000	0	1,000,000
263204 Transfers to other govt. Units (Capital)	0	1,000,000	0	1,000,000	0	0	0	0
Total Cost of Output 53	0	1,000,000	0	1,000,000	0	1,000,000	0	1,000,000
Total Cost Of Outputs Funded	0	12,600,000	0	12,600,000	0	12,000,000	0	12,000,000
Total Cost for SubProgramme 11	1,450,000	14,240,000	0	15,690,000	1,450,000	15,795,500	0	17,245,500
<i>Total Excluding Arrears</i>	1,450,000	14,240,000	0	15,690,000	1,450,000	15,795,500	0	17,245,500

Development Budget Estimates

Project 0951 East African Trade and Transportation Facilitation

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Outputs Provided								
Output 040202 Monitoring and Capacity Building								
211103 Allowances	40,000	0	0	40,000	80,000	0	0	80,000
221001 Advertising and Public Relations	10,000	0	0	10,000	0	0	0	0
221010 Special Meals and Drinks	10,000	0	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	40,000	0	0	40,000	20,000	0	0	20,000
227001 Travel inland	200,000	0	0	200,000	200,000	0	0	200,000
227002 Travel abroad	20,000	0	0	20,000	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	64,000	0	0	64,000	49,200	0	0	49,200
228002 Maintenance - Vehicles	16,000	0	0	16,000	20,000	0	0	20,000
Total Cost Of Output 040202	400,000	0	0	400,000	389,200	0	0	389,200
Output 040207 Feasibility/Design Studies								
225002 Consultancy Services- Long-term	0	0	0	0	1,200,000	0	0	1,200,000
Total Cost Of Output 040207	0	0	0	0	1,200,000	0	0	1,200,000
Total Cost for Outputs Provided	400,000	0	0	400,000	1,589,200	0	0	1,589,200
Capital Purchases								
Output 040283 Border Post Reahabilitation/Construction								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	100,000	0	0	100,000
312104 Other Structures	8,500,000	610,000	0	9,110,000	7,000,000	0	0	7,000,000
Total Cost Of Output 040283	8,500,000	610,000	0	9,110,000	7,100,000	0	0	7,100,000
Total Cost for Capital Purchases	8,500,000	610,000	0	9,110,000	7,100,000	0	0	7,100,000
Total Cost for Project: 0951	8,900,000	610,000	0	9,510,000	8,689,200	0	0	8,689,200
<i>Total Excluding Arrears</i>	8,900,000	610,000	0	9,510,000	8,689,200	0	0	8,689,200

Vote:016 Ministry of Works and Transport

Project 1051 New Ferry to replace Kabalega - Opening Southern R

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Outputs Provided								
<i>Output 040202 Monitoring and Capacity Building</i>								
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	0	0	0	0
227001 Travel inland	48,500	0	0	48,500	0	0	0	0
227004 Fuel, Lubricants and Oils	31,500	0	0	31,500	0	0	0	0
<i>Total Cost Of Output 040202</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Outputs Provided</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Capital Purchases								
<i>Output 040280 Construction/Rehabilitation of Inland Water Transport Infrastructure</i>								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	20,000	0	0	20,000
312201 Transport Equipment	0	0	0	0	102,740	0	0	102,740
<i>Total Cost Of Output 040280</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>122,740</i>	<i>0</i>	<i>0</i>	<i>122,740</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>122,740</i>	<i>0</i>	<i>0</i>	<i>122,740</i>
Total Cost for Project: 1051	100,000	0	0	100,000	122,740	0	0	122,740
<i>Total Excluding Arrears</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>122,740</i>	<i>0</i>	<i>0</i>	<i>122,740</i>

Project 1097 New Standard Gauge Railway Line

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Outputs Funded								
<i>Output 040254 Development of Standard Gauge Railway Infrastructure</i>								
263104 Transfers to other govt. Units (Current)	0	0	0	0	72,500,000	0	0	72,500,000
<i>o/w Transfer to SGR project</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>72,500,000</i>	<i>0</i>	<i>0</i>	<i>72,500,000</i>
263204 Transfers to other govt. Units (Capital)	113,500,000	0	0	113,500,000	0	0	0	0
<i>Total Cost Of Output 040254</i>	<i>113,500,000</i>	<i>0</i>	<i>0</i>	<i>113,500,000</i>	<i>72,500,000</i>	<i>0</i>	<i>0</i>	<i>72,500,000</i>
<i>Total Cost for Outputs Funded</i>	<i>113,500,000</i>	<i>0</i>	<i>0</i>	<i>113,500,000</i>	<i>72,500,000</i>	<i>0</i>	<i>0</i>	<i>72,500,000</i>
Total Cost for Project: 1097	113,500,000	0	0	113,500,000	72,500,000	0	0	72,500,000
<i>Total Excluding Arrears</i>	<i>113,500,000</i>	<i>0</i>	<i>0</i>	<i>113,500,000</i>	<i>72,500,000</i>	<i>0</i>	<i>0</i>	<i>72,500,000</i>

Project 1284 Development of new Kampala Port in Bukasa

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Outputs Provided								
<i>Output 040201 Policies, laws, guidelines, plans and strategies</i>								
211103 Allowances	0	0	0	0	10,000	0	0	10,000
225001 Consultancy Services- Short term	0	0	0	0	380,000	0	0	380,000
227001 Travel inland	0	0	0	0	10,000	0	0	10,000
<i>Total Cost Of Output 040201</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>400,000</i>
<i>Output 040202 Monitoring and Capacity Building</i>								
211103 Allowances	60,000	0	0	60,000	0	0	0	0
221001 Advertising and Public Relations	12,000	0	0	12,000	0	0	0	0
221002 Workshops and Seminars	40,000	0	0	40,000	0	0	0	0

Vote:016 Ministry of Works and Transport

221003 Staff Training	100,000	0	0	100,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	20,000	0	0	20,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	0	0	0	0
227001 Travel inland	106,000	0	0	106,000	0	0	0	0
227002 Travel abroad	80,000	0	0	80,000	0	0	0	0
227004 Fuel, Lubricants and Oils	42,000	0	0	42,000	0	0	0	0
228002 Maintenance - Vehicles	20,000	0	0	20,000	0	0	0	0
Total Cost Of Output 040202	500,000	0	0	500,000	0	0	0	0
Total Cost for Outputs Provided	500,000	0	0	500,000	400,000	0	0	400,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
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Output 040271 Acquisition of Land by Government

281501 Environment Impact Assessment for Capital Works	400,000	0	0	400,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	100,000	0	0	100,000	0	0	0	0
311101 Land	1,000,000	0	0	1,000,000	1,400,000	0	0	1,400,000
Total Cost Of Output 040271	1,500,000	0	0	1,500,000	1,400,000	0	0	1,400,000

Output 040280 Construction/Rehabilitation of Inland Water Transport Infrastructure

281503 Engineering and Design Studies & Plans for capital works	2,000,000	0	0	2,000,000	0	77,260,000	0	77,260,000
Total Cost Of Output 040280	2,000,000	0	0	2,000,000	0	77,260,000	0	77,260,000
Total Cost for Capital Purchases	3,500,000	0	0	3,500,000	1,400,000	77,260,000	0	78,660,000
Total Cost for Project: 1284	4,000,000	0	0	4,000,000	1,800,000	77,260,000	0	79,060,000
Total Excluding Arrears	4,000,000	0	0	4,000,000	1,800,000	77,260,000	0	79,060,000

Project 1372 Capacity Enhancement of KCCA in Management of Traffic

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 040202 Monitoring and Capacity Building

225002 Consultancy Services- Long-term	0	3,710,000	0	3,710,000	0	580,000	0	580,000
Total Cost Of Output 040202	0	3,710,000	0	3,710,000	0	580,000	0	580,000
Total Cost for Outputs Provided	0	3,710,000	0	3,710,000	0	580,000	0	580,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
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Output 040273 Roads, Streets and Highways

312104 Other Structures	0	0	0	0	0	1,354,274	0	1,354,274
Total Cost Of Output 040273	0	0	0	0	0	1,354,274	0	1,354,274
Total Cost for Capital Purchases	0	0	0	0	0	1,354,274	0	1,354,274
Total Cost for Project: 1372	0	3,710,000	0	3,710,000	0	1,934,274	0	1,934,274
Total Excluding Arrears	0	3,710,000	0	3,710,000	0	1,934,274	0	1,934,274

Project 1373 Entebbe Airport Rehabilitation Phase 1

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 040252 Rehabilitation of Upcountry Aerodromes (CAA)

263204 Transfers to other govt. Units (Capital)	0	112,229,549	0	112,229,549	0	153,380,000	0	153,380,000
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Vote:016 Ministry of Works and Transport

<i>o/w Contribution to CAA</i>	0	0	0	0	0	153,380,000	0	153,380,000
Total Cost Of Output 040252	0	112,229,549	0	112,229,549	0	153,380,000	0	153,380,000
Total Cost for Outputs Funded	0	112,229,549	0	112,229,549	0	153,380,000	0	153,380,000
Total Cost for Project: 1373	0	112,229,549	0	112,229,549	0	153,380,000	0	153,380,000
<i>Total Excluding Arrears</i>	0	112,229,549	0	112,229,549	0	153,380,000	0	153,380,000

Project 1374 Formulation of Master Plan on Logistics in Northern Economic Corridor

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 040202 Monitoring and Capacity Building								
211103 Allowances	60,000	0	0	60,000	0	0	0	0
221002 Workshops and Seminars	69,000	0	0	69,000	0	0	0	0
221003 Staff Training	20,000	0	0	20,000	0	0	0	0
225001 Consultancy Services- Short term	80,000	0	0	80,000	0	0	0	0
227001 Travel inland	24,000	0	0	24,000	0	0	0	0
227002 Travel abroad	34,000	0	0	34,000	0	0	0	0
227004 Fuel, Lubricants and Oils	13,000	0	0	13,000	0	0	0	0
Total Cost Of Output 040202	300,000	0	0	300,000	0	0	0	0
Output 040206 Development of Railways								
211103 Allowances	10,000	0	0	10,000	0	0	0	0
221002 Workshops and Seminars	75,000	0	0	75,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	7,000	0	0	7,000	0	0	0	0
227001 Travel inland	84,000	0	0	84,000	0	0	0	0
227004 Fuel, Lubricants and Oils	24,000	0	0	24,000	0	0	0	0
Total Cost Of Output 040206	200,000	0	0	200,000	0	0	0	0
Total Cost for Outputs Provided	500,000	0	0	500,000	0	0	0	0
Total Cost for Project: 1374	500,000	0	0	500,000	0	0	0	0
<i>Total Excluding Arrears</i>	500,000	0	0	500,000	0	0	0	0

Project 1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 040202 Monitoring and Capacity Building								
211103 Allowances	0	0	0	0	60,000	0	0	60,000
227004 Fuel, Lubricants and Oils	0	0	0	0	32,800	0	0	32,800
Total Cost Of Output 040202	0	0	0	0	92,800	0	0	92,800
Total Cost for Outputs Provided	0	0	0	0	92,800	0	0	92,800
Capital Purchases								
Output 040273 Roads, Streets and Highways								
311101 Land	0	0	0	0	350,000	0	0	350,000
312103 Roads and Bridges.	300,000	0	0	300,000	0	3,990,000	0	3,990,000

Vote:016 Ministry of Works and Transport

312104 Other Structures	0	0	0	0	550,000	0	0	550,000
<i>Total Cost Of Output 040273</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>900,000</i>	<i>3,990,000</i>	<i>0</i>	<i>4,890,000</i>
<i>Total Cost for Capital Purchases</i>	300,000	0	0	300,000	900,000	3,990,000	0	4,890,000
<i>Total Cost for Project: 1375</i>	300,000	0	0	300,000	992,800	3,990,000	0	4,982,800
<i>Total Excluding Arrears</i>	300,000	0	0	300,000	992,800	3,990,000	0	4,982,800

Project 1430 Bus Rapid Transit for Greater Kampala Metropolitan Area

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 040202 Monitoring and Capacity Building</i>								
221002 Workshops and Seminars	0	0	0	0	40,000	0	0	40,000
227001 Travel inland	0	0	0	0	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	16,400	0	0	16,400
<i>Total Cost Of Output 040202</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>96,400</i>	<i>0</i>	<i>0</i>	<i>96,400</i>
<i>Total Cost for Outputs Provided</i>	0	0	0	0	96,400	0	0	96,400
<i>Total Cost for Project: 1430</i>	0	0	0	0	96,400	0	0	96,400
<i>Total Excluding Arrears</i>	0	0	0	0	96,400	0	0	96,400

Project 1489 Development of Kabaale Airport

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 040201 Policies, laws, guidelines, plans and strategies</i>								
211103 Allowances	0	0	0	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	16,400	0	0	16,400
<i>Total Cost Of Output 040201</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>46,400</i>	<i>0</i>	<i>0</i>	<i>46,400</i>
<i>Output 040207 Feasibility/Design Studies</i>								
225001 Consultancy Services- Short term	0	0	0	0	150,000	0	0	150,000
<i>Total Cost Of Output 040207</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>
<i>Total Cost for Outputs Provided</i>	0	0	0	0	196,400	0	0	196,400
<i>Total Cost for Project: 1489</i>	0	0	0	0	196,400	0	0	196,400
<i>Total Excluding Arrears</i>	0	0	0	0	196,400	0	0	196,400
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 02	142,990,000	116,549,549	0	259,539,549	101,643,040	236,564,274	0	338,207,314
<i>Total Excluding Arrears</i>	142,990,000	116,549,549	0	259,539,549	101,643,040	236,564,274	0	338,207,314

Programme :03 Construction Standards and Quality Assurance

Recurrent Budget Estimates

SubProgramme 12 Roads and Bridges

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 040301 Policies, laws, guidelines, plans and strategies</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,500,285	0	0	1,500,285	1,300,000	0	0	1,300,000
211103 Allowances	0	50,000	0	50,000	0	22,000	0	22,000
221001 Advertising and Public Relations	0	20,000	0	20,000	0	0	0	0

Vote:016 Ministry of Works and Transport

221003 Staff Training	0	20,000	0	20,000	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	10,000	0	10,000
221017 Subscriptions	0	60,000	0	60,000	0	0	0	0
227001 Travel inland	0	63,500	0	63,500	0	27,500	0	27,500
227004 Fuel, Lubricants and Oils	0	66,500	0	66,500	0	13,940	0	13,940
228002 Maintenance - Vehicles	0	0	0	0	0	8,500	0	8,500
Total Cost of Output 01	1,500,285	300,000	0	1,800,285	1,300,000	111,940	0	1,411,940

Output 040303 Monitoring Compliance of Construction Standards and undertaking Research

211103 Allowances	0	50,000	0	50,000	0	0	0	0
221001 Advertising and Public Relations	0	20,000	0	20,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	0	0	0
227001 Travel inland	0	83,500	0	83,500	0	0	0	0
227002 Travel abroad	0	60,000	0	60,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	66,500	0	66,500	0	0	0	0
Total Cost of Output 03	0	300,000	0	300,000	0	0	0	0

Output 040304 Monitoring and Capacity Building Support

211101 General Staff Salaries	500,000	0	0	500,000	700,000	0	0	700,000
211103 Allowances	0	30,000	0	30,000	0	30,000	0	30,000
221003 Staff Training	0	30,000	0	30,000	0	40,000	0	40,000
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	10,000	0	10,000
221017 Subscriptions	0	0	0	0	0	35,080	0	35,080
223005 Electricity	0	20,000	0	20,000	0	20,000	0	20,000
223006 Water	0	15,000	0	15,000	0	16,000	0	16,000
227001 Travel inland	0	73,500	0	73,500	0	253,060	0	253,060
227002 Travel abroad	0	20,000	0	20,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	66,500	0	66,500	0	43,345	0	43,345
228001 Maintenance - Civil	0	0	0	0	0	9,800,000	0	9,800,000
228002 Maintenance - Vehicles	0	60,000	0	60,000	0	28,000	0	28,000
Total Cost of Output 04	500,000	345,000	0	845,000	700,000	10,275,485	0	10,975,485
Total Cost Of Outputs Provided	2,000,285	945,000	0	2,945,285	2,000,000	10,387,425	0	12,387,425

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
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Output 040352 Support to MELTC

263104 Transfers to other govt. Units (Current)	0	0	0	0	0	4,000,000	0	4,000,000
<i>o/w Transfer to MELTC</i>	<i>0</i>	<i>0</i>	<i>0</i>	0	<i>0</i>	<i>4,000,000</i>	<i>0</i>	4,000,000
Total Cost of Output 52	0	0	0	0	0	4,000,000	0	4,000,000
Total Cost Of Outputs Funded	0	0	0	0	0	4,000,000	0	4,000,000
Total Cost for SubProgramme 12	2,000,285	945,000	0	2,945,285	2,000,000	14,387,425	0	16,387,425
<i>Total Excluding Arrears</i>	<i>2,000,285</i>	<i>945,000</i>	<i>0</i>	2,945,285	<i>2,000,000</i>	<i>14,387,425</i>	<i>0</i>	16,387,425

Vote:016 Ministry of Works and Transport

SubProgramme 14 Construction Standards

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 040301 Policies, laws, guidelines, plans and strategies</i>								
211101 General Staff Salaries	511,644	0	0	511,644	511,928	0	0	511,928
211103 Allowances	0	30,000	0	30,000	0	25,000	0	25,000
213002 Incapacity, death benefits and funeral expenses	0	104,865	0	104,865	0	15,000	0	15,000
221001 Advertising and Public Relations	0	10,000	0	10,000	0	1,000	0	1,000
221002 Workshops and Seminars	0	45,000	0	45,000	0	25,000	0	25,000
221003 Staff Training	0	10,000	0	10,000	0	15,000	0	15,000
221005 Hire of Venue (chairs, projector, etc)	0	5,000	0	5,000	0	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	1,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	10,000	0	10,000
221012 Small Office Equipment	0	2,000	0	2,000	0	5,000	0	5,000
221017 Subscriptions	0	5,000	0	5,000	0	0	0	0
222001 Telecommunications	0	0	0	0	0	1,000	0	1,000
223004 Guard and Security services	0	5,000	0	5,000	0	5,000	0	5,000
223005 Electricity	0	20,000	0	20,000	0	5,000	0	5,000
223006 Water	0	30,000	0	30,000	0	3,000	0	3,000
224004 Cleaning and Sanitation	0	0	0	0	0	2,000	0	2,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	2,000	0	2,000
225001 Consultancy Services- Short term	0	55,000	0	55,000	0	60,000	0	60,000
227001 Travel inland	0	80,000	0	80,000	0	20,000	0	20,000
227002 Travel abroad	0	10,000	0	10,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	19,000	0	19,000	0	26,650	0	26,650
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	5,000	0	0	0	0
Total Cost of Output 01	511,644	491,865	0	1,003,508	511,928	260,650	0	772,578
<i>Output 040303 Monitoring Compliance of Construction Standards and undertaking Research</i>								
211103 Allowances	0	100,001	0	100,001	0	47,500	0	47,500
213002 Incapacity, death benefits and funeral expenses	0	100,000	0	100,000	0	40,000	0	40,000
221001 Advertising and Public Relations	0	50,000	0	50,000	0	1,000	0	1,000
221002 Workshops and Seminars	0	30,000	0	30,000	0	25,000	0	25,000
221003 Staff Training	0	10,000	0	10,000	0	5,000	0	5,000
221005 Hire of Venue (chairs, projector, etc)	0	2,000	0	2,000	0	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	10,000	0	10,000
221009 Welfare and Entertainment	0	0	0	0	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	0	80,000	0	10,000	0	10,000
221012 Small Office Equipment	0	2,617	0	2,617	0	5,000	0	5,000
221017 Subscriptions	0	2,000	0	2,000	0	0	0	0
222001 Telecommunications	0	0	0	0	0	1,000	0	1,000
223004 Guard and Security services	0	4,000	0	4,000	0	5,000	0	5,000
223005 Electricity	0	5,000	0	5,000	0	5,000	0	5,000
223006 Water	0	5,000	0	5,000	0	3,000	0	3,000

Vote:016 Ministry of Works and Transport

224004 Cleaning and Sanitation	0	0	0	0	0	4,000	0	4,000
225001 Consultancy Services- Short term	0	760,000	0	760,000	0	50,000	0	50,000
225002 Consultancy Services- Long-term	0	0	0	0	0	20,000	0	20,000
227001 Travel inland	0	100,000	0	100,000	0	20,000	0	20,000
227002 Travel abroad	0	50,000	0	50,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	75,000	0	75,000	0	24,600	0	24,600
228001 Maintenance - Civil	0	0	0	0	0	5,000	0	5,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	10,000	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	5,000	0	0	0	0
Total Cost of Output 03	0	1,405,618	0	1,405,618	0	311,100	0	311,100
Output 040304 Monitoring and Capacity Building Support								
211103 Allowances	0	84,000	0	84,000	0	50,000	0	50,000
213002 Incapacity, death benefits and funeral expenses	0	28,517	0	28,517	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	40,000	0	40,000
221003 Staff Training	0	0	0	0	0	50,000	0	50,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	100,000	0	100,000
225001 Consultancy Services- Short term	0	0	0	0	0	90,000	0	90,000
227001 Travel inland	0	20,000	0	20,000	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	12,300	0	12,300
228001 Maintenance - Civil	0	0	0	0	0	102,000	0	102,000
Total Cost of Output 04	0	142,517	0	142,517	0	464,300	0	464,300
Total Cost Of Outputs Provided	511,644	2,040,000	0	2,551,644	511,928	1,036,050	0	1,547,978
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 040351 Registration of Engineers								
252001 Subsidies to private enterprises	0	108,000	0	108,000	0	0	0	0
264101 Contributions to Autonomous Institutions	0	0	0	0	0	150,000	0	150,000
<i>o/w Subscription and Contributions to Engineering Registration Board</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>
Total Cost of Output 51	0	108,000	0	108,000	0	150,000	0	150,000
Total Cost Of Outputs Funded	0	108,000	0	108,000	0	150,000	0	150,000
Total Cost for SubProgramme 14	511,644	2,148,000	0	2,659,644	511,928	1,186,050	0	1,697,978
<i>Total Excluding Arrears</i>	<i>511,644</i>	<i>2,148,000</i>	<i>0</i>	<i>2,659,644</i>	<i>511,928</i>	<i>1,186,050</i>	<i>0</i>	<i>1,697,978</i>

SubProgramme 15 Public Structures

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 040301 Policies, laws, guidelines, plans and strategies								
211103 Allowances	0	63,000	0	63,000	0	50,000	0	50,000
221001 Advertising and Public Relations	0	1,600	0	1,600	0	0	0	0
221002 Workshops and Seminars	0	280,000	0	280,000	0	150,000	0	150,000
221005 Hire of Venue (chairs, projector, etc)	0	9,416	0	9,416	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,220	0	1,220	0	0	0	0
221009 Welfare and Entertainment	0	2,664	0	2,664	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,750	0	8,750	0	0	0	0

Vote:016 Ministry of Works and Transport

222001 Telecommunications	0	6,000	0	6,000	0	7,300	0	7,300
223004 Guard and Security services	0	7,200	0	7,200	0	0	0	0
223005 Electricity	0	4,000	0	4,000	0	5,800	0	5,800
223006 Water	0	64,000	0	64,000	0	20,900	0	20,900
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	0	100,000	0	100,000
224004 Cleaning and Sanitation	0	6,000	0	6,000	0	0	0	0
227001 Travel inland	0	13,500	0	13,500	0	0	0	0
227002 Travel abroad	0	120,000	0	120,000	0	21,000	0	21,000
227004 Fuel, Lubricants and Oils	0	6,400	0	6,400	0	0	0	0
228002 Maintenance - Vehicles	0	6,250	0	6,250	0	0	0	0
Total Cost of Output 01	0	600,000	0	600,000	0	355,000	0	355,000

Output 040302 Management of Public Buildings

211101 General Staff Salaries	430,000	0	0	430,000	430,000	0	0	430,000
211103 Allowances	0	15,000	0	15,000	0	5,000	0	5,000
221001 Advertising and Public Relations	0	12,000	0	12,000	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	2,500	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	2,500	0	2,500
221012 Small Office Equipment	0	70,000	0	70,000	0	0	0	0
222001 Telecommunications	0	4,800	0	4,800	0	0	0	0
223004 Guard and Security services	0	1,200	0	1,200	0	0	0	0
223005 Electricity	0	2,000	0	2,000	0	3,000	0	3,000
223006 Water	0	1,000	0	1,000	0	2,000	0	2,000
227001 Travel inland	0	10,000	0	10,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	2,460	0	2,460
228001 Maintenance - Civil	0	75,000	0	75,000	0	5,000	0	5,000
228002 Maintenance - Vehicles	0	3,000	0	3,000	0	2,000	0	2,000
Total Cost of Output 02	430,000	207,000	0	637,000	430,000	24,460	0	454,460

Output 040303 Monitoring Compliance of Construction Standards and undertaking Research

211103 Allowances	0	35,000	0	35,000	0	5,000	0	5,000
221003 Staff Training	0	30,000	0	30,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	4,460	0	4,460
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	12,000	0	2,000	0	2,000
223005 Electricity	0	4,800	0	4,800	0	10,000	0	10,000
223006 Water	0	4,200	0	4,200	0	10,000	0	10,000
225002 Consultancy Services- Long-term	0	0	0	0	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	16,000	0	16,000	0	2,460	0	2,460
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 03	0	115,000	0	115,000	0	133,920	0	133,920

Output 040304 Monitoring and Capacity Building Support

211103 Allowances	0	18,000	0	18,000	0	10,000	0	10,000
221001 Advertising and Public Relations	0	0	0	0	0	5,000	0	5,000
221003 Staff Training	0	15,000	0	15,000	0	20,000	0	20,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	20,000	0	20,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	50,540	0	50,540

Vote:016 Ministry of Works and Transport

221009 Welfare and Entertainment	0	0	0	0	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	15,000	0	15,000
221012 Small Office Equipment	0	50,000	0	50,000	0	0	0	0
227001 Travel inland	0	10,000	0	10,000	0	2,500	0	2,500
227002 Travel abroad	0	10,000	0	10,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	5,000	0	5,000
228002 Maintenance - Vehicles	0	3,000	0	3,000	0	0	0	0
Total Cost of Output 04	0	110,000	0	110,000	0	133,040	0	133,040
Output 040306 Construction related accidents investigated								
211103 Allowances	0	10,000	0	10,000	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	3,690	0	3,690
228002 Maintenance - Vehicles	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 06	0	15,000	0	15,000	0	11,690	0	11,690
Total Cost Of Outputs Provided	430,000	1,047,000	0	1,477,000	430,000	658,110	0	1,088,110
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 040351 Registration of Engineers								
262101 Contributions to International Organisations (Current)	0	30,000	0	30,000	0	20,000	0	20,000
<i>o/w Contribution to international professional organizations</i>	0	0	0	0	0	20,000	0	20,000
264201 Contributions to Autonomous Institutions	0	30,000	0	30,000	0	20,000	0	20,000
<i>o/w Subscriptions for Architects and Surveyors</i>	0	0	0	0	0	6,000	0	6,000
<i>o/w Support to Professional bodies for Architects and surveyors</i>	0	0	0	0	0	14,000	0	14,000
Total Cost of Output 51	0	60,000	0	60,000	0	40,000	0	40,000
Total Cost Of Outputs Funded	0	60,000	0	60,000	0	40,000	0	40,000
Total Cost for SubProgramme 15	430,000	1,107,000	0	1,537,000	430,000	698,110	0	1,128,110
<i>Total Excluding Arrears</i>	430,000	1,107,000	0	1,537,000	430,000	698,110	0	1,128,110

Development Budget Estimates

Project 0936 Redevelopment of State House at Entebbe

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Outputs Provided								
Output 040302 Management of Public Buildings								
211103 Allowances	17,000	0	0	17,000	0	0	0	0
225002 Consultancy Services- Long-term	83,000	0	0	83,000	0	0	0	0
Total Cost Of Output 040302	100,000	0	0	100,000	0	0	0	0
Total Cost for Outputs Provided	100,000	0	0	100,000	0	0	0	0
Total Cost for Project: 0936	100,000	0	0	100,000	0	0	0	0
<i>Total Excluding Arrears</i>	100,000	0	0	100,000	0	0	0	0

Vote:016 Ministry of Works and Transport

Project 0967 General Constrn & Rehab Works

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Outputs Provided								
<i>Output 040303 Monitoring Compliance of Construction Standards and undertaking Research</i>								
211103 Allowances	28,000	0	0	28,000	0	0	0	0
221001 Advertising and Public Relations	22,000	0	0	22,000	0	0	0	0
<i>Total Cost Of Output 040303</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Outputs Provided</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Capital Purchases								
<i>Output 040372 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	1,322,573	0	0	1,322,573	0	0	0	0
<i>Total Cost Of Output 040372</i>	<i>1,322,573</i>	<i>0</i>	<i>0</i>	<i>1,322,573</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>1,322,573</i>	<i>0</i>	<i>0</i>	<i>1,322,573</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Project: 0967</i>	<i>1,372,573</i>	<i>0</i>	<i>0</i>	<i>1,372,573</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Excluding Arrears</i>	<i>1,372,573</i>	<i>0</i>	<i>0</i>	<i>1,372,573</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1045 Interconnectivity Project

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Outputs Provided								
<i>Output 040304 Monitoring and Capacity Building Support</i>								
221001 Advertising and Public Relations	20,000	0	0	20,000	0	0	0	0
221003 Staff Training	20,000	0	0	20,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	0	0	0	0
227001 Travel inland	396,000	0	0	396,000	0	0	0	0
227002 Travel abroad	20,000	0	0	20,000	0	0	0	0
227004 Fuel, Lubricants and Oils	253,000	0	0	253,000	0	0	0	0
228002 Maintenance - Vehicles	30,000	0	0	30,000	0	0	0	0
<i>Total Cost Of Output 040304</i>	<i>759,000</i>	<i>0</i>	<i>0</i>	<i>759,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Outputs Provided</i>	<i>759,000</i>	<i>0</i>	<i>0</i>	<i>759,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Capital Purchases								
<i>Output 040373 Roads, Streets and Highways</i>								
312103 Roads and Bridges.	5,181,000	0	0	5,181,000	0	0	0	0
<i>Total Cost Of Output 040373</i>	<i>5,181,000</i>	<i>0</i>	<i>0</i>	<i>5,181,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 040377 Purchase of Specialised Machinery & Equipment</i>								
312202 Machinery and Equipment	60,000	0	0	60,000	0	0	0	0
<i>Total Cost Of Output 040377</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>5,241,000</i>	<i>0</i>	<i>0</i>	<i>5,241,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Project: 1045</i>	<i>6,000,000</i>	<i>0</i>	<i>0</i>	<i>6,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Excluding Arrears</i>	<i>6,000,000</i>	<i>0</i>	<i>0</i>	<i>6,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:016 Ministry of Works and Transport

Project 1421 Development of the Construction Industry

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 040301 Policies, laws, guidelines, plans and strategies</i>								
211103 Allowances	48,000	0	0	48,000	45,000	0	0	45,000
221001 Advertising and Public Relations	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	100,000	0	0	100,000	20,000	0	0	20,000
225001 Consultancy Services- Short term	67,000	0	0	67,000	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	300,000	0	0	300,000
227001 Travel inland	0	0	0	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	35,000	0	0	35,000	0	0	0	0
<i>Total Cost Of Output 040301</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>250,000</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>400,000</i>
<i>Output 040303 Monitoring Compliance of Construction Standards and undertaking Research</i>								
227001 Travel inland	0	0	0	0	70,000	0	0	70,000
227004 Fuel, Lubricants and Oils	0	0	0	0	12,300	0	0	12,300
228002 Maintenance - Vehicles	0	0	0	0	15,000	0	0	15,000
<i>Total Cost Of Output 040303</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>97,300</i>	<i>0</i>	<i>0</i>	<i>97,300</i>
<i>Output 040304 Monitoring and Capacity Building Support</i>								
221003 Staff Training	150,000	0	0	150,000	50,000	0	0	50,000
221007 Books, Periodicals & Newspapers	0	0	0	0	10,000	0	0	10,000
227002 Travel abroad	0	0	0	0	40,000	0	0	40,000
<i>Total Cost Of Output 040304</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
<i>Total Cost for Outputs Provided</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>597,300</i>	<i>0</i>	<i>0</i>	<i>597,300</i>
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 040351 Registration of Engineers</i>								
252001 Subsidies to private enterprises	50,000	0	0	50,000	0	0	0	0
264101 Contributions to Autonomous Institutions	0	0	0	0	50,000	0	0	50,000
<i>o/w Payment of Subscription and membership</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>
<i>Total Cost Of Output 040351</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>
<i>Total Cost for Outputs Funded</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 040377 Purchase of Specialised Machinery & Equipment</i>								
312202 Machinery and Equipment	500,000	0	0	500,000	250,000	0	0	250,000
312214 Laboratory Equipments	0	0	0	0	100,000	0	0	100,000
<i>Total Cost Of Output 040377</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>350,000</i>	<i>0</i>	<i>0</i>	<i>350,000</i>
<i>Total Cost for Capital Purchases</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>350,000</i>	<i>0</i>	<i>0</i>	<i>350,000</i>
<i>Total Cost for Project: 1421</i>	<i>950,000</i>	<i>0</i>	<i>0</i>	<i>950,000</i>	<i>997,300</i>	<i>0</i>	<i>0</i>	<i>997,300</i>
<i>Total Excluding Arrears</i>	<i>950,000</i>	<i>0</i>	<i>0</i>	<i>950,000</i>	<i>997,300</i>	<i>0</i>	<i>0</i>	<i>997,300</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 03	15,564,502	0	0	15,564,502	20,210,814	0	0	20,210,814
<i>Total Excluding Arrears</i>	<i>15,564,502</i>	<i>0</i>	<i>0</i>	<i>15,564,502</i>	<i>20,210,814</i>	<i>0</i>	<i>0</i>	<i>20,210,814</i>

Vote:016 Ministry of Works and Transport

Programme :04 District, Urban and Community Access Roads

Development Budget Estimates

Project 0269 Construction of Selected Bridges

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Outputs Provided								
<i>Output 040402 Monitoring and capacity building support for district road works</i>								
211103 Allowances	0	0	0	0	160,160	0	0	160,160
221001 Advertising and Public Relations	0	0	0	0	10,000	0	0	10,000
221003 Staff Training	0	0	0	0	40,000	0	0	40,000
221007 Books, Periodicals & Newspapers	0	0	0	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	33,087	0	0	33,087
228002 Maintenance - Vehicles	0	0	0	0	41,490	0	0	41,490
<i>Total Cost Of Output 040402</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>292,737</i>	<i>0</i>	<i>0</i>	<i>292,737</i>
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>292,737</i>	<i>0</i>	<i>0</i>	<i>292,737</i>
Capital Purchases								
<i>Output 040474 Major Bridges</i>								
281504 Monitoring, Supervision & Appraisal of capital works	300,000	0	0	300,000	200,000	0	0	200,000
312103 Roads and Bridges.	4,300,000	0	0	4,300,000	8,300,000	0	0	8,300,000
<i>Total Cost Of Output 040474</i>	<i>4,600,000</i>	<i>0</i>	<i>0</i>	<i>4,600,000</i>	<i>8,500,000</i>	<i>0</i>	<i>0</i>	<i>8,500,000</i>
<i>Output 040476 Purchase of Office and ICT Equipment, including Software</i>								
312213 ICT Equipment	0	0	0	0	200,000	0	0	200,000
<i>Total Cost Of Output 040476</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
<i>Total Cost for Capital Purchases</i>	<i>4,600,000</i>	<i>0</i>	<i>0</i>	<i>4,600,000</i>	<i>8,700,000</i>	<i>0</i>	<i>0</i>	<i>8,700,000</i>
Total Cost for Project: 0269	4,600,000	0	0	4,600,000	8,992,737	0	0	8,992,737
<i>Total Excluding Arrears</i>	<i>4,600,000</i>	<i>0</i>	<i>0</i>	<i>4,600,000</i>	<i>8,992,737</i>	<i>0</i>	<i>0</i>	<i>8,992,737</i>

Project 0306 Urban Roads Re-sealing

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Outputs Provided								
<i>Output 040402 Monitoring and capacity building support for district road works</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	107,520	0	0	107,520	107,520	0	0	107,520
211103 Allowances	108,900	0	0	108,900	108,900	0	0	108,900
212101 Social Security Contributions	10,752	0	0	10,752	10,752	0	0	10,752
221003 Staff Training	30,000	0	0	30,000	30,000	0	0	30,000
221008 Computer supplies and Information Technology (IT)	25,750	0	0	25,750	15,450	0	0	15,450
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	10,000	0	0	10,000
225001 Consultancy Services- Short term	45,000	0	0	45,000	0	0	0	0
225002 Consultancy Services- Long-term	400,000	0	0	400,000	0	0	0	0
227004 Fuel, Lubricants and Oils	112,000	0	0	112,000	82,000	0	0	82,000
228002 Maintenance - Vehicles	144,000	0	0	144,000	130,000	0	0	130,000

Vote:016 Ministry of Works and Transport

228003 Maintenance – Machinery, Equipment & Furniture	223,078	0	0	223,078	187,378	0	0	187,378
<i>Total Cost Of Output 040402</i>	<i>1,217,000</i>	<i>0</i>	<i>0</i>	<i>1,217,000</i>	<i>682,000</i>	<i>0</i>	<i>0</i>	<i>682,000</i>
<i>Total Cost for Outputs Provided</i>	<i>1,217,000</i>	<i>0</i>	<i>0</i>	<i>1,217,000</i>	<i>682,000</i>	<i>0</i>	<i>0</i>	<i>682,000</i>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 040475 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	300,000	0	0	300,000	150,000	0	0	150,000
<i>Total Cost Of Output 040475</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>
<i>Output 040481 Urban roads construction and rehabilitation (Bitumen standard)</i>								
281502 Feasibility Studies for Capital Works	0	0	0	0	450,000	0	0	450,000
312103 Roads and Bridges.	2,583,000	0	0	2,583,000	2,050,000	0	0	2,050,000
<i>Total Cost Of Output 040481</i>	<i>2,583,000</i>	<i>0</i>	<i>0</i>	<i>2,583,000</i>	<i>2,500,000</i>	<i>0</i>	<i>0</i>	<i>2,500,000</i>
<i>Total Cost for Capital Purchases</i>	<i>2,883,000</i>	<i>0</i>	<i>0</i>	<i>2,883,000</i>	<i>2,650,000</i>	<i>0</i>	<i>0</i>	<i>2,650,000</i>
<i>Total Cost for Project: 0306</i>	<i>4,100,000</i>	<i>0</i>	<i>0</i>	<i>4,100,000</i>	<i>3,332,000</i>	<i>0</i>	<i>0</i>	<i>3,332,000</i>
<i>Total Excluding Arrears</i>	<i>4,100,000</i>	<i>0</i>	<i>0</i>	<i>4,100,000</i>	<i>3,332,000</i>	<i>0</i>	<i>0</i>	<i>3,332,000</i>

Project 0307 Rehab. Of Districts Roads

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 040402 Monitoring and capacity building support for district road works</i>								
211103 Allowances	282,800	0	0	282,800	120,000	0	0	120,000
221002 Workshops and Seminars	0	0	0	0	250,000	0	0	250,000
221003 Staff Training	100,000	0	0	100,000	150,000	0	0	150,000
221011 Printing, Stationery, Photocopying and Binding	200,200	0	0	200,200	500,000	0	0	500,000
225001 Consultancy Services- Short term	0	0	0	0	150,000	0	0	150,000
225002 Consultancy Services- Long-term	0	0	0	0	350,000	0	0	350,000
227001 Travel inland	0	0	0	0	270,000	0	0	270,000
227002 Travel abroad	0	0	0	0	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	297,000	0	0	297,000	902,000	0	0	902,000
228002 Maintenance - Vehicles	120,000	0	0	120,000	80,000	0	0	80,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	100,000	0	0	100,000
<i>Total Cost Of Output 040402</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>2,922,000</i>	<i>0</i>	<i>0</i>	<i>2,922,000</i>
<i>Total Cost for Outputs Provided</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>2,922,000</i>	<i>0</i>	<i>0</i>	<i>2,922,000</i>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 040473 Roads, Streets and Highways</i>								
312103 Roads and Bridges.	3,800,000	0	0	3,800,000	4,680,000	0	0	4,680,000
<i>Total Cost Of Output 040473</i>	<i>3,800,000</i>	<i>0</i>	<i>0</i>	<i>3,800,000</i>	<i>4,680,000</i>	<i>0</i>	<i>0</i>	<i>4,680,000</i>
<i>Output 040475 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	0	0	0	0	1,200,000	0	0	1,200,000
<i>Total Cost Of Output 040475</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,200,000</i>	<i>0</i>	<i>0</i>	<i>1,200,000</i>
<i>Total Cost for Capital Purchases</i>	<i>3,800,000</i>	<i>0</i>	<i>0</i>	<i>3,800,000</i>	<i>5,880,000</i>	<i>0</i>	<i>0</i>	<i>5,880,000</i>
<i>Total Cost for Project: 0307</i>	<i>4,800,000</i>	<i>0</i>	<i>0</i>	<i>4,800,000</i>	<i>8,802,000</i>	<i>0</i>	<i>0</i>	<i>8,802,000</i>
<i>Total Excluding Arrears</i>	<i>4,800,000</i>	<i>0</i>	<i>0</i>	<i>4,800,000</i>	<i>8,802,000</i>	<i>0</i>	<i>0</i>	<i>8,802,000</i>

Vote:016 Ministry of Works and Transport

Project 1171 U - Growth Support to MELTC

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 040402 Monitoring and capacity building support for district road works</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	780,000	0	0	780,000	0	0	0	0
211103 Allowances	48,000	0	0	48,000	0	0	0	0
212101 Social Security Contributions	78,000	0	0	78,000	0	0	0	0
213001 Medical expenses (To employees)	5,000	0	0	5,000	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	12,000	0	0	12,000	0	0	0	0
221001 Advertising and Public Relations	55,000	0	0	55,000	0	0	0	0
221002 Workshops and Seminars	70,000	0	0	70,000	0	0	0	0
221003 Staff Training	80,000	0	0	80,000	0	0	0	0
221007 Books, Periodicals & Newspapers	6,000	0	0	6,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	24,000	0	0	24,000	0	0	0	0
221009 Welfare and Entertainment	16,000	0	0	16,000	0	0	0	0
221010 Special Meals and Drinks	6,000	0	0	6,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	55,000	0	0	55,000	0	0	0	0
221014 Bank Charges and other Bank related costs	2,000	0	0	2,000	0	0	0	0
221017 Subscriptions	12,000	0	0	12,000	0	0	0	0
222001 Telecommunications	72,000	0	0	72,000	0	0	0	0
222002 Postage and Courier	1,000	0	0	1,000	0	0	0	0
223005 Electricity	70,000	0	0	70,000	0	0	0	0
223006 Water	4,000	0	0	4,000	0	0	0	0
225001 Consultancy Services- Short term	80,000	0	0	80,000	0	0	0	0
227004 Fuel, Lubricants and Oils	300,000	0	0	300,000	0	0	0	0
228001 Maintenance - Civil	18,000	0	0	18,000	0	0	0	0
228002 Maintenance - Vehicles	100,000	0	0	100,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	10,000	0	0	10,000	0	0	0	0
<i>Total Cost Of Output 040402</i>	1,904,000	0	0	1,904,000	0	0	0	0
<i>Total Cost for Outputs Provided</i>	1,904,000	0	0	1,904,000	0	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 040473 Roads, Streets and Highways</i>								
312103 Roads and Bridges.	2,096,000	0	0	2,096,000	0	0	0	0
<i>Total Cost Of Output 040473</i>	2,096,000	0	0	2,096,000	0	0	0	0
<i>Total Cost for Capital Purchases</i>	2,096,000	0	0	2,096,000	0	0	0	0
<i>Total Cost for Project: 1171</i>	4,000,000	0	0	4,000,000	0	0	0	0
<i>Total Excluding Arrears</i>	4,000,000	0	0	4,000,000	0	0	0	0

Project 1172 U - Growth Support to DUCAR

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 040402 Monitoring and capacity building support for district road works</i>								
221002 Workshops and Seminars	95,000	0	0	95,000	0	0	0	0
221003 Staff Training	100,000	0	0	100,000	0	0	0	0

Vote:016 Ministry of Works and Transport

225002 Consultancy Services- Long-term	300,000	0	0	300,000	0	0	0	0
227001 Travel inland	80,000	0	0	80,000	0	0	0	0
227002 Travel abroad	75,000	0	0	75,000	0	0	0	0
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	0	0	0	0
228002 Maintenance - Vehicles	10,000	0	0	10,000	0	0	0	0
Total Cost Of Output 040402	700,000	0	0	700,000	0	0	0	0
Total Cost for Outputs Provided	700,000	0	0	700,000	0	0	0	0

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
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Output 040475 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	300,000	0	0	300,000	0	0	0	0
Total Cost Of Output 040475	300,000	0	0	300,000	0	0	0	0
Total Cost for Capital Purchases	300,000	0	0	300,000	0	0	0	0

Total Cost for Project: 1172	1,000,000	0	0	1,000,000	0	0	0	0
Total Excluding Arrears	1,000,000	0	0	1,000,000	0	0	0	0

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 04	18,500,000	0	0	18,500,000	21,126,737	0	0	21,126,737
Total Excluding Arrears	18,500,000	0	0	18,500,000	21,126,737	0	0	21,126,737

Programme :05 Mechanical Engineering Services

Recurrent Budget Estimates

SubProgramme 13 Mechanical Engineering Services

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 040501 Policies, laws, guidelines, plans and strategies.

211101 General Staff Salaries	738,000	0	0	738,000	338,000	0	0	338,000
211103 Allowances	0	0	0	0	0	5,000	0	5,000
221001 Advertising and Public Relations	0	10,000	0	10,000	0	5,000	0	5,000
221003 Staff Training	0	0	0	0	0	50,000	0	50,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,500	0	1,500
221009 Welfare and Entertainment	0	0	0	0	0	3,500	0	3,500
221010 Special Meals and Drinks	0	8,000	0	8,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	5,000	0	5,000
221012 Small Office Equipment	0	2,000	0	2,000	0	0	0	0
221017 Subscriptions	0	5,000	0	5,000	0	0	0	0
222001 Telecommunications	0	5,000	0	5,000	0	0	0	0
223005 Electricity	0	5,000	0	5,000	0	0	0	0
223006 Water	0	5,000	0	5,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	150,000	0	150,000
227001 Travel inland	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 01	738,000	50,000	0	788,000	338,000	225,000	0	563,000

Output 040502 Maintenance Services for Central and District Road Equipment.

211101 General Staff Salaries	700,000	0	0	700,000	1,004,700	0	0	1,004,700
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	5,000	0	5,000
223004 Guard and Security services	0	0	0	0	0	5,000	0	5,000

Vote:016 Ministry of Works and Transport

223005 Electricity	0	0	0	0	0	5,000	0	5,000
223006 Water	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	25,000	0	25,000	0	0	0	0
227002 Travel abroad	0	50,000	0	50,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	100,000	0	100,000	0	0	0	0
228002 Maintenance - Vehicles	0	325,000	0	325,000	0	125,000	0	125,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	2,000,000	0	2,000,000
Total Cost of Output 02	700,000	500,000	0	1,200,000	1,004,700	2,145,000	0	3,149,700
Output 040503 Mech Tech Advise rendered & govt vehicle inventory maintained.								
211101 General Staff Salaries	782,900	0	0	782,900	878,300	0	0	878,300
211103 Allowances	0	0	0	0	0	2,500	0	2,500
225001 Consultancy Services- Short term	0	200,000	0	200,000	0	0	0	0
227001 Travel inland	0	0	0	0	0	5,000	0	5,000
227002 Travel abroad	0	0	0	0	0	2,500	0	2,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	16,400	0	16,400
228003 Maintenance – Machinery, Equipment & Furniture	0	300,000	0	300,000	0	200,000	0	200,000
Total Cost of Output 03	782,900	500,000	0	1,282,900	878,300	226,400	0	1,104,700
Output 040504 Maintenance of district Vehicles and Road equipment and regional workshops								
211101 General Staff Salaries	100,000	0	0	100,000	100,000	0	0	100,000
221012 Small Office Equipment	0	0	0	0	0	5,000	0	5,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	80,000	0	80,000
225001 Consultancy Services- Short term	0	50,000	0	50,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	115,000	0	115,000
Total Cost of Output 04	100,000	50,000	0	150,000	100,000	200,000	0	300,000
Output 040505 Operation and Maintenance of MV Kalangala Ship and other delegated ferries								
211101 General Staff Salaries	50,000	0	0	50,000	50,000	0	0	50,000
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	5,000	0	0	0	0
221001 Advertising and Public Relations	0	10,000	0	10,000	0	0	0	0
221003 Staff Training	0	5,000	0	5,000	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	20,000	0	20,000	0	0	0	0
225001 Consultancy Services- Short term	0	3,560,000	0	3,560,000	0	3,000,000	0	3,000,000
Total Cost of Output 05	50,000	3,600,000	0	3,650,000	50,000	3,000,000	0	3,050,000
Output 040506 Maintenance of the Government Protocol Fleet								
211101 General Staff Salaries	150,100	0	0	150,100	150,000	0	0	150,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	20,000	0	20,000
228004 Maintenance – Other	0	600,000	0	600,000	0	180,000	0	180,000
Total Cost of Output 06	150,100	600,000	0	750,100	150,000	200,000	0	350,000
Total Cost Of Outputs Provided	2,521,000	5,300,000	0	7,821,000	2,521,000	5,996,400	0	8,517,400
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 040551 Transfers to Regional Mechanical Workshops								
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	8,000,000	0	8,000,000

Vote:016 Ministry of Works and Transport

<i>o/w Transfer to Regional mechanical workshops for maintenance of district road equipment</i>	0	0	0	0	0	8,000,000	0	8,000,000
Total Cost of Output 51	0	0	0	0	0	8,000,000	0	8,000,000
Total Cost Of Outputs Funded	0	0	0	0	0	8,000,000	0	8,000,000
Total Cost for SubProgramme 13	2,521,000	5,300,000	0	7,821,000	2,521,000	13,996,400	0	16,517,400
<i>Total Excluding Arrears</i>	2,521,000	5,300,000	0	7,821,000	2,521,000	13,996,400	0	16,517,400

Development Budget Estimates

Project 1321 Earth Moving Equipment Japan

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 040551 Transfers to Regional Mechanical Workshops</i>								
263104 Transfers to other govt. Units (Current)	0	0	0	0	400,000	0	0	400,000
<i>o/w Transfer to regional workshops to monitor Earth moving equipment</i>	0	0	0	0	400,000	0	0	400,000
Total Cost Of Output 040551	0	0	0	0	400,000	0	0	400,000
Total Cost for Outputs Funded	0	0	0	0	400,000	0	0	400,000
Capital Purchases								
GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
<i>Output 040575 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	0	0	0	0	150,000	0	0	150,000
Total Cost Of Output 040575	0	0	0	0	150,000	0	0	150,000
<i>Output 040577 Purchase of Specialised Machinery & Equipment</i>								
312202 Machinery and Equipment	72,290,000	0	0	72,290,000	2,575,000	0	0	2,575,000
Total Cost Of Output 040577	72,290,000	0	0	72,290,000	2,575,000	0	0	2,575,000
Total Cost for Capital Purchases	72,290,000	0	0	72,290,000	2,725,000	0	0	2,725,000
Total Cost for Project: 1321	72,290,000	0	0	72,290,000	3,125,000	0	0	3,125,000
<i>Total Excluding Arrears</i>	72,290,000	0	0	72,290,000	3,125,000	0	0	3,125,000

Project 1405 Rehabilitation of Regional Mechanical Workshops

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 040503 Mech Tech Advise rendered & govt vehicle inventory maintained.</i>								
225001 Consultancy Services- Short term	200,000	0	0	200,000	0	0	0	0
Total Cost Of Output 040503	200,000	0	0	200,000	0	0	0	0
<i>Output 040504 Maintenance of district Vehicles and Road equipment and regional workshops</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,746,594	0	0	1,746,594	1,190,000	0	0	1,190,000
212101 Social Security Contributions	204,024	0	0	204,024	210,000	0	0	210,000
225001 Consultancy Services- Short term	0	0	0	0	250,000	0	0	250,000
Total Cost Of Output 040504	1,950,618	0	0	1,950,618	1,650,000	0	0	1,650,000
<i>Output 040505 Operation and Maintenance of MV Kalangala Ship and other delegated ferries</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	340,000	0	0	340,000
212101 Social Security Contributions	57,965	0	0	57,965	60,000	0	0	60,000
225001 Consultancy Services- Short term	0	0	0	0	1,000,000	0	0	1,000,000

Vote:016 Ministry of Works and Transport

225002 Consultancy Services- Long-term	0	0	0	0	28,756,814	0	0	28,756,814
Total Cost Of Output 040505	57,965	0	0	57,965	30,156,814	0	0	30,156,814
Total Cost for Outputs Provided	2,208,583	0	0	2,208,583	31,806,814	0	0	31,806,814
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 040551 Transfers to Regional Mechanical Workshops								
263104 Transfers to other govt. Units (Current)	4,601,417	0	0	4,601,417	4,325,000	0	0	4,325,000
<i>o/w Maintenance of district, zonal and force account road equipment including workshop machinery and equipment under Gulu, Mbarara and Bugembe Regional Mechanical Workshops</i>	0	0	0	0	4,325,000	0	0	4,325,000
Total Cost Of Output 040551	4,601,417	0	0	4,601,417	4,325,000	0	0	4,325,000
Total Cost for Outputs Funded	4,601,417	0	0	4,601,417	4,325,000	0	0	4,325,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 040572 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	0	0	0	0	400,000	0	0	400,000
312104 Other Structures	1,200,000	0	0	1,200,000	0	0	0	0
Total Cost Of Output 040572	1,200,000	0	0	1,200,000	400,000	0	0	400,000
Output 040575 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	150,000	0	0	150,000	225,000	0	0	225,000
Total Cost Of Output 040575	150,000	0	0	150,000	225,000	0	0	225,000
Output 040576 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	25,000	0	0	25,000	0	0	0	0
Total Cost Of Output 040576	25,000	0	0	25,000	0	0	0	0
Output 040578 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	15,000	0	0	15,000	0	0	0	0
Total Cost Of Output 040578	15,000	0	0	15,000	0	0	0	0
Total Cost for Capital Purchases	1,390,000	0	0	1,390,000	625,000	0	0	625,000
Total Cost for Project: 1405	8,200,000	0	0	8,200,000	36,756,814	0	0	36,756,814
Total Excluding Arrears	8,200,000	0	0	8,200,000	36,756,814	0	0	36,756,814
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 05	88,311,000	0	0	88,311,000	56,399,214	0	0	56,399,214
Total Excluding Arrears	88,311,000	0	0	88,311,000	56,399,214	0	0	56,399,214

Programme :49 Policy,Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 044902 Ministry Support Services and Communication strategy implimented.								
211101 General Staff Salaries	814,035	0	0	814,035	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	40,000	0	0	40,000	0	0	0	0
211103 Allowances	0	133,249	0	133,249	0	0	0	0
212102 Pension for General Civil Service	0	3,841,471	0	3,841,471	0	0	0	0
213001 Medical expenses (To employees)	0	20,000	0	20,000	0	50,000	0	50,000

Vote:016 Ministry of Works and Transport

213002 Incapacity, death benefits and funeral expenses	0	250,000	0	250,000	0	0	0	0
213003 Retrenchment costs	0	80,000	0	80,000	0	0	0	0
213004 Gratuity Expenses	0	1,669,428	0	1,669,428	0	0	0	0
221001 Advertising and Public Relations	0	80,000	0	80,000	0	20,000	0	20,000
221002 Workshops and Seminars	0	30,000	0	30,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	15,000	0	15,000	0	15,000	0	15,000
221008 Computer supplies and Information Technology (IT)	0	9,000	0	9,000	0	0	0	0
221009 Welfare and Entertainment	0	40,000	0	40,000	0	75,000	0	75,000
221010 Special Meals and Drinks	0	80,000	0	80,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	460,000	0	460,000	0	250,000	0	250,000
221012 Small Office Equipment	0	2,000	0	2,000	0	10,000	0	10,000
221016 IFMS Recurrent costs	0	62,000	0	62,000	0	62,000	0	62,000
221020 IPPS Recurrent Costs	0	64,000	0	64,000	0	0	0	0
222001 Telecommunications	0	30,000	0	30,000	0	128,000	0	128,000
222002 Postage and Courier	0	5,000	0	5,000	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	30,000	0	30,000
223001 Property Expenses	0	5,000	0	5,000	0	0	0	0
223004 Guard and Security services	0	392,220	0	392,220	0	700,000	0	700,000
223005 Electricity	0	132,000	0	132,000	0	150,000	0	150,000
223006 Water	0	94,500	0	94,500	0	130,000	0	130,000
224004 Cleaning and Sanitation	0	60,000	0	60,000	0	100,000	0	100,000
227001 Travel inland	0	87,100	0	87,100	0	10,000	0	10,000
227002 Travel abroad	0	36,000	0	36,000	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	70,000	0	70,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	150,000	0	150,000	0	0	0	0
228001 Maintenance - Civil	0	80,000	0	80,000	0	0	0	0
228002 Maintenance - Vehicles	0	100,000	0	100,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	28,280	0	28,280	0	0	0	0
Total Cost of Output 02	854,035	8,106,247	0	8,960,282	0	1,730,000	0	1,730,000
Output 044903 Ministerial and Top Management Services								
211101 General Staff Salaries	140,000	0	0	140,000	0	0	0	0
211103 Allowances	0	100,000	0	100,000	0	50,000	0	50,000
213001 Medical expenses (To employees)	0	60,000	0	60,000	0	14,000	0	14,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	10,000	0	10,000
213003 Retrenchment costs	0	10,000	0	10,000	0	0	0	0
221001 Advertising and Public Relations	0	20,000	0	20,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	8,000	0	8,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	500	0	500
221008 Computer supplies and Information Technology (IT)	0	35,500	0	35,500	0	24,500	0	24,500
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0	0
222001 Telecommunications	0	10,000	0	10,000	0	0	0	0
223005 Electricity	0	10,000	0	10,000	0	0	0	0
227001 Travel inland	0	24,000	0	24,000	0	0	0	0
227002 Travel abroad	0	0	0	0	0	187,000	0	187,000
227004 Fuel, Lubricants and Oils	0	169,500	0	169,500	0	0	0	0

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	<i>Total Cost of Output 03</i>	140,000	458,000	0	598,000	0	286,000	0	286,000
<i>Output 044906 Monitoring and Capacity Building Support</i>									
211103 Allowances		0	81,000	0	81,000	0	15,000	0	15,000
213001 Medical expenses (To employees)		0	0	0	0	0	40,000	0	40,000
221001 Advertising and Public Relations		0	36,000	0	36,000	0	35,000	0	35,000
221002 Workshops and Seminars		0	0	0	0	0	15,000	0	15,000
221003 Staff Training		0	599,588	0	599,588	0	0	0	0
221004 Recruitment Expenses		0	30,000	0	30,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)		0	10,000	0	10,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)		0	0	0	0	0	83,050	0	83,050
221009 Welfare and Entertainment		0	16,000	0	16,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding		0	36,000	0	36,000	0	0	0	0
221016 IFMS Recurrent costs		0	8,000	0	8,000	0	0	0	0
221020 IPPS Recurrent Costs		0	12,000	0	12,000	0	0	0	0
222001 Telecommunications		0	0	0	0	0	29,950	0	29,950
222002 Postage and Courier		0	3,000	0	3,000	0	0	0	0
227001 Travel inland		0	90,000	0	90,000	0	5,000	0	5,000
227002 Travel abroad		0	75,000	0	75,000	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire		0	30,000	0	30,000	0	0	0	0
227004 Fuel, Lubricants and Oils		0	50,000	0	50,000	0	0	0	0
228002 Maintenance - Vehicles		0	0	0	0	0	10,000	0	10,000
273102 Incapacity, death benefits and funeral expenses		0	23,412	0	23,412	0	0	0	0
	<i>Total Cost of Output 06</i>	0	1,100,000	0	1,100,000	0	233,000	0	233,000
<i>Output 044919 Human Resource Management Services</i>									
211101 General Staff Salaries		0	0	0	0	1,115,142	0	0	1,115,142
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0	0	0	0	48,000	0	0	48,000
212102 Pension for General Civil Service		0	0	0	0	0	6,008,307	0	6,008,307
212106 Validation of old Pensioners		0	0	0	0	0	10,000	0	10,000
213001 Medical expenses (To employees)		0	0	0	0	0	5,000	0	5,000
213002 Incapacity, death benefits and funeral expenses		0	0	0	0	0	430,382	0	430,382
213003 Retrenchment costs		0	0	0	0	0	50,000	0	50,000
213004 Gratuity Expenses		0	0	0	0	0	998,265	0	998,265
221003 Staff Training		0	0	0	0	0	800,000	0	800,000
221004 Recruitment Expenses		0	0	0	0	0	30,000	0	30,000
221005 Hire of Venue (chairs, projector, etc)		0	0	0	0	0	100,000	0	100,000
221009 Welfare and Entertainment		0	0	0	0	0	16,000	0	16,000
221011 Printing, Stationery, Photocopying and Binding		0	0	0	0	0	330,000	0	330,000
221020 IPPS Recurrent Costs		0	0	0	0	0	48,101	0	48,101
227001 Travel inland		0	0	0	0	0	167,677	0	167,677
	<i>Total Cost of Output 19</i>	0	0	0	0	1,163,142	8,993,732	0	10,156,874
<i>Output 044920 Records Management Services</i>									
212106 Validation of old Pensioners		0	0	0	0	0	5,000	0	5,000
213001 Medical expenses (To employees)		0	0	0	0	0	2,319	0	2,319
221011 Printing, Stationery, Photocopying and Binding		0	0	0	0	0	5,000	0	5,000
221020 IPPS Recurrent Costs		0	0	0	0	0	4,000	0	4,000

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222002 Postage and Courier	0	0	0	0	0	3,000	0	3,000
227001 Travel inland	0	0	0	0	0	10,000	0	10,000
<i>Total Cost of Output 20</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>29,319</i>	<i>0</i>	<i>29,319</i>
Total Cost Of Outputs Provided	994,035	9,664,247	0	10,658,282	1,163,142	11,272,051	0	12,435,193
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 044999 Arrears</i>								
321605 Domestic arrears (Budgeting)	0	0	0	0	0	350,212	0	350,212
321608 Pension arrears (Budgeting)	0	314,793	0	314,793	0	0	0	0
<i>Total Cost of Output 99</i>	<i>0</i>	<i>314,793</i>	<i>0</i>	<i>314,793</i>	<i>0</i>	<i>350,212</i>	<i>0</i>	<i>350,212</i>
Total Cost Of Arrears	0	314,793	0	314,793	0	350,212	0	350,212
Total Cost for SubProgramme 01	994,035	9,979,040	0	10,973,075	1,163,142	11,622,263	0	12,785,405
<i>Total Excluding Arrears</i>	<i>994,035</i>	<i>9,664,247</i>	<i>0</i>	<i>10,658,282</i>	<i>1,163,142</i>	<i>11,272,051</i>	<i>0</i>	<i>12,435,193</i>

SubProgramme 09 Policy and Planning

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 044901 Policy, Laws, guidelines, plans and strategies</i>								
211101 General Staff Salaries	350,000	0	0	350,000	350,000	0	0	350,000
211103 Allowances	0	24,200	0	24,200	0	40,000	0	40,000
221002 Workshops and Seminars	0	0	0	0	0	25,000	0	25,000
221003 Staff Training	0	10,200	0	10,200	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,100	0	3,100	0	30,000	0	30,000
223004 Guard and Security services	0	0	0	0	0	3,000	0	3,000
223005 Electricity	0	0	0	0	0	4,000	0	4,000
223006 Water	0	0	0	0	0	3,000	0	3,000
225001 Consultancy Services- Short term	0	0	0	0	0	200,000	0	200,000
227001 Travel inland	0	0	0	0	0	20,000	0	20,000
227002 Travel abroad	0	40,000	0	40,000	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	5,000	0	5,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	17,500	0	17,500	0	16,400	0	16,400
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	0	0	0
<i>Total Cost of Output 01</i>	<i>350,000</i>	<i>120,000</i>	<i>0</i>	<i>470,000</i>	<i>350,000</i>	<i>341,400</i>	<i>0</i>	<i>691,400</i>
<i>Output 044905 Strengthening Sector Coordination, Planning & ICT</i>								
221002 Workshops and Seminars	0	60,000	0	60,000	0	30,000	0	30,000
221009 Welfare and Entertainment	0	0	0	0	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	0	10,000
225001 Consultancy Services- Short term	0	40,000	0	40,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	12,663	0	12,663
<i>Total Cost of Output 05</i>	<i>0</i>	<i>130,000</i>	<i>0</i>	<i>130,000</i>	<i>0</i>	<i>57,663</i>	<i>0</i>	<i>57,663</i>

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Output 044906 Monitoring and Capacity Building Support

225002 Consultancy Services- Long-term	0	0	0	0	0	100,000	0	100,000
Total Cost of Output 06	0	0	0	0	0	100,000	0	100,000
Total Cost Of Outputs Provided	350,000	250,000	0	600,000	350,000	499,063	0	849,063
Total Cost for SubProgramme 09	350,000	250,000	0	600,000	350,000	499,063	0	849,063
<i>Total Excluding Arrears</i>	350,000	250,000	0	600,000	350,000	499,063	0	849,063

SubProgramme 10 Internal Audit

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 044902 Ministry Support Services and Communication strategy implimented.</i>								
211101 General Staff Salaries	55,965	0	0	55,965	56,000	0	0	56,000
211103 Allowances	0	15,000	0	15,000	0	41,850	0	41,850
221003 Staff Training	0	5,000	0	5,000	0	9,000	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	3,900	0	3,900
221017 Subscriptions	0	2,000	0	2,000	0	6,200	0	6,200
227001 Travel inland	0	60,000	0	60,000	0	7,500	0	7,500
227002 Travel abroad	0	20,000	0	20,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	14,350	0	14,350
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	7,500	0	7,500
Total Cost of Output 02	55,965	170,000	0	225,965	56,000	100,300	0	156,300
Total Cost Of Outputs Provided	55,965	170,000	0	225,965	56,000	100,300	0	156,300
Total Cost for SubProgramme 10	55,965	170,000	0	225,965	56,000	100,300	0	156,300
<i>Total Excluding Arrears</i>	55,965	170,000	0	225,965	56,000	100,300	0	156,300

Development Budget Estimates

Project 1105 Strengthening Sector Coord, Planning & ICT

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Outputs Provided								
<i>Output 044901 Policy, Laws, guidelines, plans and strategies</i>								
211103 Allowances	24,000	0	0	24,000	100,000	0	0	100,000
221002 Workshops and Seminars	0	0	0	0	16,000	0	0	16,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	50,000	0	0	50,000
225001 Consultancy Services- Short term	72,975	0	0	72,975	150,000	0	0	150,000
225002 Consultancy Services- Long-term	120,000	0	0	120,000	0	0	0	0
227004 Fuel, Lubricants and Oils	30,600	0	0	30,600	4,920	0	0	4,920
228002 Maintenance - Vehicles	20,000	0	0	20,000	0	0	0	0
Total Cost Of Output 044901	287,575	0	0	287,575	320,920	0	0	320,920

Output 044904 Transport Data Collection Analysis and Storage

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	167,375	0	0	167,375	144,000	0	0	144,000
211103 Allowances	44,000	0	0	44,000	90,000	0	0	90,000
212101 Social Security Contributions	0	0	0	0	18,300	0	0	18,300
221001 Advertising and Public Relations	8,000	0	0	8,000	0	0	0	0
221002 Workshops and Seminars	14,000	0	0	14,000	6,700	0	0	6,700
221003 Staff Training	32,000	0	0	32,000	48,000	0	0	48,000

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221008 Computer supplies and Information Technology (IT)	170,000	0	0	170,000	145,900	0	0	145,900		
221011 Printing, Stationery, Photocopying and Binding	49,000	0	0	49,000	50,500	0	0	50,500		
222001 Telecommunications	73,000	0	0	73,000	5,600	0	0	5,600		
222003 Information and communications technology (ICT)	49,000	0	0	49,000	0	0	0	0		
225001 Consultancy Services- Short term	220,000	0	0	220,000	380,000	0	0	380,000		
227001 Travel inland	72,217	0	0	72,217	0	0	0	0		
227004 Fuel, Lubricants and Oils	23,408	0	0	23,408	12,300	0	0	12,300		
228002 Maintenance - Vehicles	0	0	0	0	20,000	0	0	20,000		
Total Cost Of Output 044904	922,000	0	0	922,000	921,300	0	0	921,300		
Output 044905 Strengthening Sector Coordination, Planning & ICT										
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	133,900	0	0	133,900	108,000	0	0	108,000		
211103 Allowances	77,000	0	0	77,000	30,000	0	0	30,000		
212101 Social Security Contributions	0	0	0	0	15,000	0	0	15,000		
221001 Advertising and Public Relations	10,000	0	0	10,000	0	0	0	0		
221002 Workshops and Seminars	110,000	0	0	110,000	110,000	0	0	110,000		
221003 Staff Training	72,800	0	0	72,800	0	0	0	0		
221008 Computer supplies and Information Technology (IT)	30,000	0	0	30,000	12,000	0	0	12,000		
221011 Printing, Stationery, Photocopying and Binding	169,000	0	0	169,000	193,000	0	0	193,000		
222001 Telecommunications	2,066	0	0	2,066	0	0	0	0		
225001 Consultancy Services- Short term	65,000	0	0	65,000	0	0	0	0		
227002 Travel abroad	5,834	0	0	5,834	0	0	0	0		
227004 Fuel, Lubricants and Oils	14,400	0	0	14,400	24,600	0	0	24,600		
228002 Maintenance - Vehicles	0	0	0	0	20,000	0	0	20,000		
Total Cost Of Output 044905	690,000	0	0	690,000	512,600	0	0	512,600		
Output 044906 Monitoring and Capacity Building Support										
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	100,425	0	0	100,425	48,000	0	0	48,000		
211103 Allowances	0	0	0	0	30,000	0	0	30,000		
221002 Workshops and Seminars	0	0	0	0	10,000	0	0	10,000		
221008 Computer supplies and Information Technology (IT)	0	0	0	0	15,000	0	0	15,000		
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	12,000	0	0	12,000		
227001 Travel inland	0	0	0	0	72,000	0	0	72,000		
227004 Fuel, Lubricants and Oils	0	0	0	0	21,315	0	0	21,315		
228002 Maintenance - Vehicles	0	0	0	0	20,000	0	0	20,000		
Total Cost Of Output 044906	100,425	0	0	100,425	228,315	0	0	228,315		
Total Cost for Outputs Provided	2,000,000	0	0	2,000,000	1,983,135	0	0	1,983,135		
Capital Purchases	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	AIA	Total
Output 044976 Purchase of Office and ICT Equipment, including Software										
312201 Transport Equipment	0	0	0	0	200,000	0	0	200,000		
312213 ICT Equipment	0	0	0	0	1,020,000	0	0	1,020,000		
Total Cost Of Output 044976	0	0	0	0	1,220,000	0	0	1,220,000		
Total Cost for Capital Purchases	0	0	0	0	1,220,000	0	0	1,220,000		
Total Cost for Project: 1105	2,000,000	0	0	2,000,000	3,203,135	0	0	3,203,135		
Total Excluding Arrears	2,000,000	0	0	2,000,000	3,203,135	0	0	3,203,135		
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total		

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Total Cost for Programme 49	13,799,040	0	0	13,799,040	16,993,903	0	0	16,993,903
<i>Total Excluding Arrears</i>	13,484,247	0	0	13,484,247	16,643,691	0	0	16,643,691
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 016	287,084,542	116,549,549	0	403,634,091	224,547,020	236,564,274	0	461,111,294
<i>Total Excluding Arrears</i>	286,769,749	116,549,549	0	403,319,298	224,196,808	236,564,274	0	460,761,081

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Table V4: External Financing to the vote

<i>Million Uganda Shillings</i>	2016/17 Approved Budget	2017/18 Approved Estimates
	Total	Total
0951 East African Trade and Transportation Facilitation	610.00	0.00
410 International Development Association (IDA)	610.00	0.00
1284 Development of new Kampala Port in Bukasa	0.00	77,260.00
514 Germany Fed. Rep.	0.00	77,260.00
1372 Capacity Enhancement of KCCA in Management of Traffic	3,710.00	1,934.27
523 Japan	3,710.00	1,934.27
1373 Entebbe Airport Rehabilitation Phase 1	112,229.55	153,380.00
507 China (PR)	112,229.55	153,380.00
1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)	0.00	3,990.00
523 Japan	0.00	3,990.00
Total External Project Financing For Vote 016	116,549.55	236,564.27