

# Vote:016 Ministry of Works and Transport

## Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
<b>Programme 01 Transport Regulation</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
07 Transport Regulation and Safety	580,000	2,020,000	0	2,600,000	800,000	2,280,000	3,080,000
16 Maritime	120,000	600,000	0	720,000	500,000	800,000	1,300,000
<b>Total Recurrent Budget Estimates for Programme</b>	<b>700,000</b>	<b>2,620,000</b>	<b>0</b>	<b>3,320,000</b>	<b>1,300,000</b>	<b>3,080,000</b>	<b>4,380,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
1096 Support to Computerised Driving Permits	4,200,000	0	0	4,200,000	9,200,000	0	9,200,000
1456 Multinational Lake Victoria Maritime Comm. & Transport Project	500,000	10,584,472	0	11,084,472	800,000	16,141,725	16,941,725
<b>Total Development Budget Estimates for Programme</b>	<b>4,700,000</b>	<b>10,584,472</b>	<b>0</b>	<b>15,284,472</b>	<b>10,000,000</b>	<b>16,141,725</b>	<b>26,141,725</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Programme 01</b>	<b>8,020,000</b>	<b>10,584,472</b>	<b>0</b>	<b>18,604,472</b>	<b>14,380,000</b>	<b>16,141,725</b>	<b>30,521,725</b>
<i>Total Excluding Arrears</i>	8,020,000	10,584,472	0	18,604,472	14,380,000	16,141,725	30,521,725
<b>Programme 02 Transport Services and Infrastructure</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
11 Transport Infrastructure and Services	3,471,000	24,500,000	0	27,971,000	3,200,000	23,830,000	27,030,000
<b>Total Recurrent Budget Estimates for Programme</b>	<b>3,471,000</b>	<b>24,500,000</b>	<b>0</b>	<b>27,971,000</b>	<b>3,200,000</b>	<b>23,830,000</b>	<b>27,030,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
0951 East African Trade and Transportation Facilitation	13,960,000	0	0	13,960,000	21,210,327	0	21,210,327
1097 New Standard Gauge Railway Line	39,200,000	0	0	39,200,000	32,000,000	0	32,000,000
1284 Development of new Kampala Port in Bukasa	1,200,000	83,466,126	0	84,666,126	20,500,000	59,224,758	79,724,758
1373 Entebbe Airport Rehabilitation Phase 1	0	151,584,767	0	151,584,767	0	38,432,679	38,432,679
1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)	1,500,000	0	0	1,500,000	700,000	0	700,000
1430 Bus Rapid Transit for Greater Kampala Metropolitan Area	100,000	0	0	100,000	500,000	0	500,000
1489 Development of Kabaale Airport	500,000	175,777,847	0	176,277,847	6,000,000	536,135,869	542,135,869
1512 Uganda National Airline Project	129,500,000	0	0	129,500,000	575,319,100	0	575,319,100
<b>Total Development Budget Estimates for Programme</b>	<b>185,960,000</b>	<b>410,828,739</b>	<b>0</b>	<b>596,788,739</b>	<b>656,229,427</b>	<b>633,793,305</b>	<b>1,290,022,732</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Programme 02</b>	<b>213,931,000</b>	<b>410,828,739</b>	<b>0</b>	<b>624,759,739</b>	<b>683,259,427</b>	<b>633,793,305</b>	<b>1,317,052,732</b>
<i>Total Excluding Arrears</i>	212,931,000	410,828,739	0	623,759,739	683,259,427	633,793,305	1,317,052,732
<b>Programme 03 Construction Standards and Quality Assurance</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
12 Roads and Bridges	1,000,000	14,300,000	0	15,300,000	1,700,000	14,200,000	15,900,000
14 Construction Standards	511,900	1,100,000	0	1,611,900	1,200,000	985,000	2,185,000
15 Public Structures	430,000	800,000	0	1,230,000	1,000,000	1,000,000	2,000,000
<b>Total Recurrent Budget Estimates for Programme</b>	<b>1,941,900</b>	<b>16,200,000</b>	<b>0</b>	<b>18,141,900</b>	<b>3,900,000</b>	<b>16,185,000</b>	<b>20,085,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>

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1421 Development of the Construction Industry	8,200,000	0	0	8,200,000	8,000,000	0	8,000,000
<b>Total Development Budget Estimates for Programme</b>	<b>8,200,000</b>	<b>0</b>	<b>0</b>	<b>8,200,000</b>	<b>8,000,000</b>	<b>0</b>	<b>8,000,000</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<i>Total For Programme 03</i>	26,341,900	0	0	26,341,900	28,085,000	0	28,085,000
<i>Total Excluding Arrears</i>	26,341,900	0	0	26,341,900	28,085,000	0	28,085,000

## Programme 04 District, Urban and Community Access Roads

<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
0269 Construction of Selected Bridges	18,600,000	0	0	18,600,000	0	0	0
0306 Urban Roads Re-sealing	15,100,000	0	0	15,100,000	15,000,000	0	15,000,000
0307 Rehab. of Districts Roads	91,311,269	0	0	91,311,269	80,500,000	0	80,500,000
<b>Total Development Budget Estimates for Programme</b>	<b>125,011,269</b>	<b>0</b>	<b>0</b>	<b>125,011,269</b>	<b>95,500,000</b>	<b>0</b>	<b>95,500,000</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<i>Total For Programme 04</i>	125,011,269	0	0	125,011,269	95,500,000	0	95,500,000
<i>Total Excluding Arrears</i>	122,300,000	0	0	122,300,000	95,500,000	0	95,500,000

## Programme 05 Mechanical Engineering Services

<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
13 Mechanical Engineering Services	1,521,000	11,800,000	0	13,321,000	2,000,000	11,320,000	13,320,000
<b>Total Recurrent Budget Estimates for Programme</b>	<b>1,521,000</b>	<b>11,800,000</b>	<b>0</b>	<b>13,321,000</b>	<b>2,000,000</b>	<b>11,320,000</b>	<b>13,320,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
1405 Rehabilitation of Regional Mechanical Workshops	46,000,000	0	0	46,000,000	45,000,000	0	45,000,000
<b>Total Development Budget Estimates for Programme</b>	<b>46,000,000</b>	<b>0</b>	<b>0</b>	<b>46,000,000</b>	<b>45,000,000</b>	<b>0</b>	<b>45,000,000</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<i>Total For Programme 05</i>	59,321,000	0	0	59,321,000	58,320,000	0	58,320,000
<i>Total Excluding Arrears</i>	59,321,000	0	0	59,321,000	58,320,000	0	58,320,000

## Programme 49 Policy, Planning and Support Services

<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
01 Headquarters	3,846,903	13,077,667	0	16,924,570	930,803	11,720,116	12,650,919
09 Policy and Planning	350,000	838,159	0	1,188,159	500,000	1,200,000	1,700,000
10 Internal Audit	35,000	150,000	0	185,000	35,000	195,186	230,186
<b>Total Recurrent Budget Estimates for Programme</b>	<b>4,231,903</b>	<b>14,065,826</b>	<b>0</b>	<b>18,297,729</b>	<b>1,465,803</b>	<b>13,115,303</b>	<b>14,581,106</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
1105 Strengthening Sector Coord, Planning & ICT	4,650,327	3,969,177	0	8,619,504	6,900,000	4,611,921	11,511,921
<b>Total Development Budget Estimates for Programme</b>	<b>4,650,327</b>	<b>3,969,177</b>	<b>0</b>	<b>8,619,504</b>	<b>6,900,000</b>	<b>4,611,921</b>	<b>11,511,921</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<i>Total For Programme 49</i>	22,948,055	3,969,177	0	26,917,233	21,481,106	4,611,921	26,093,027
<i>Total Excluding Arrears</i>	20,502,096	3,969,177	0	24,471,273	21,195,738	4,611,921	25,807,660
<b>Total Vote 016</b>	<b>455,573,225</b>	<b>425,382,389</b>	<b>0</b>	<b>880,955,614</b>	<b>901,025,532</b>	<b>654,546,952</b>	<b>1,555,572,484</b>
<i>Total Excluding Arrears</i>	449,415,996	425,382,389	0	874,798,385	900,740,165	654,546,952	1,555,287,117

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## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>107,231,517</b>	<b>10,353,649</b>	<b>0</b>	<b>117,585,166</b>	<b>100,875,558</b>	<b>15,753,647</b>	<b>116,629,205</b>
211101 General Staff Salaries	11,865,803	0	0	11,865,803	11,865,803	0	11,865,803
211102 Contract Staff Salaries	4,932,486	0	0	4,932,486	3,359,000	0	3,359,000
211103 Allowances (Inc. Casuals, Temporary)	1,946,371	284,472	0	2,230,843	2,914,810	0	2,914,810
212101 Social Security Contributions	356,370	0	0	356,370	340,300	0	340,300
212102 Pension for General Civil Service	6,049,259	0	0	6,049,259	6,908,528	0	6,908,528
212106 Validation of old Pensioners	50,000	0	0	50,000	50,000	0	50,000
213001 Medical expenses (To employees)	282,000	0	0	282,000	100,000	0	100,000
213002 Incapacity, death benefits and funeral expenses	58,000	0	0	58,000	78,000	0	78,000
213003 Retrenchment costs	50,000	0	0	50,000	80,000	0	80,000
213004 Gratuity Expenses	634,680	0	0	634,680	1,537,907	0	1,537,907
221001 Advertising and Public Relations	261,160	0	0	261,160	304,000	0	304,000
221002 Workshops and Seminars	1,625,400	450,000	0	2,075,400	1,560,500	0	1,560,500
221003 Staff Training	1,094,000	150,000	0	1,244,000	2,428,000	200,000	2,628,000
221004 Recruitment Expenses	15,000	0	0	15,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	115,000	0	0	115,000	302,000	0	302,000
221007 Books, Periodicals & Newspapers	37,000	0	0	37,000	25,660	0	25,660
221008 Computer supplies and Information Technology (IT)	413,080	0	0	413,080	750,200	0	750,200
221009 Welfare and Entertainment	380,800	0	0	380,800	407,000	0	407,000
221011 Printing, Stationery, Photocopying and Binding	1,408,850	0	0	1,408,850	1,782,300	0	1,782,300
221012 Small Office Equipment	142,000	0	0	142,000	335,000	0	335,000
221016 IFMS Recurrent costs	62,000	0	0	62,000	62,000	0	62,000
221017 Subscriptions	56,000	0	0	56,000	66,000	0	66,000
221020 IPPS Recurrent Costs	76,101	0	0	76,101	110,000	0	110,000
222001 Telecommunications	137,430	0	0	137,430	100,600	0	100,600
222002 Postage and Courier	10,000	0	0	10,000	23,000	0	23,000
222003 Information and communications technology (ICT)	35,000	0	0	35,000	135,000	0	135,000
223001 Property Expenses	15,000	0	0	15,000	15,000	0	15,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	120,000	0	120,000
223004 Guard and Security services	533,592	0	0	533,592	665,000	0	665,000
223005 Electricity	268,900	0	0	268,900	233,500	0	233,500
223006 Water	229,900	0	0	229,900	255,000	0	255,000
223901 Rent – (Produced Assets) to other govt. units	96,000	0	0	96,000	0	0	0
224004 Cleaning and Sanitation	100,000	0	0	100,000	266,000	0	266,000
224005 Uniforms, Beddings and Protective Gear	10,000	0	0	10,000	0	0	0
225001 Consultancy Services- Short term	6,072,799	5,500,000	0	11,572,799	4,821,750	0	4,821,750

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225002 Consultancy Services- Long-term	50,596,660	3,969,177	0	54,565,837	40,619,600	10,103,646	50,723,246
226002 Licenses	316,000	0	0	316,000	0	0	0
227001 Travel inland	2,150,350	0	0	2,150,350	3,043,766	0	3,043,766
227002 Travel abroad	1,185,976	0	0	1,185,976	1,305,313	0	1,305,313
227003 Carriage, Haulage, Freight and transport hire	35,000	0	0	35,000	35,500	0	35,500
227004 Fuel, Lubricants and Oils	1,663,126	0	0	1,663,126	2,086,320	0	2,086,320
228001 Maintenance - Civil	7,608,000	0	0	7,608,000	9,428,000	5,450,000	14,878,000
228002 Maintenance - Vehicles	713,000	0	0	713,000	1,836,700	0	1,836,700
228003 Maintenance – Machinery, Equipment & Furniture	865,000	0	0	865,000	298,500	0	298,500
228004 Maintenance – Other	2,648,425	0	0	2,648,425	220,000	0	220,000
273102 Incapacity, death benefits and funeral expenses	30,000	0	0	30,000	0	0	0
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	<b>79,995,174</b>	<b>151,584,767</b>	<b>0</b>	<b>231,579,940</b>	<b>202,755,000</b>	<b>38,432,679</b>	<b>241,187,679</b>
241002 Commitment Charges	0	0	0	0	10,000	0	10,000
242003 Other	200,000	0	0	200,000	50,000	0	50,000
262101 Contributions to International Organisations (Current)	90,000	0	0	90,000	90,000	0	90,000
263104 Transfers to other govt. Units (Current)	10,200,000	151,584,767	0	161,784,767	25,000,000	0	25,000,000
263105 Treasury Transfers to Agencies (Current)	0	0	0	0	129,500,000	0	129,500,000
263204 Transfers to other govt. Units (Capital)	59,200,000	0	0	59,200,000	32,000,000	38,432,679	70,432,679
263323 Conditional transfers for feeder roads maintenance workshops	8,280,174	0	0	8,280,174	15,900,000	0	15,900,000
264101 Contributions to Autonomous Institutions	0	0	0	0	30,000	0	30,000
264201 Contributions to Autonomous Institutions	2,025,000	0	0	2,025,000	25,000	0	25,000
321440 Other grants	0	0	0	0	150,000	0	150,000
<b>Investment (Capital Purchases)</b>	<b>262,189,305</b>	<b>263,443,973</b>	<b>0</b>	<b>525,633,278</b>	<b>597,109,607</b>	<b>600,360,627</b>	<b>1,197,470,233</b>
281501 Environment Impact Assessment for Capital Works	200,000	0	0	200,000	0	0	0
281502 Feasibility Studies for Capital Works	975,949	0	0	975,949	1,900,487	0	1,900,487
281503 Engineering and Design Studies & Plans for capital works	5,384,000	83,466,126	0	88,850,126	4,026,000	0	4,026,000
281504 Monitoring, Supervision & Appraisal of capital works	1,180,000	0	0	1,180,000	6,400,000	0	6,400,000
311101 Land	5,000,000	0	0	5,000,000	20,800,000	0	20,800,000
312101 Non-Residential Buildings	5,730,000	0	0	5,730,000	2,700,000	0	2,700,000
312103 Roads and Bridges.	104,916,356	0	0	104,916,356	74,445,669	0	74,445,669
312104 Other Structures	8,110,000	175,777,847	0	183,887,847	18,470,327	595,360,627	613,830,953
312201 Transport Equipment	5,360,000	2,050,000	0	7,410,000	7,150,000	0	7,150,000
312202 Machinery and Equipment	2,950,000	1,910,000	0	4,860,000	400,000	5,000,000	5,400,000
312203 Furniture & Fixtures	15,000	0	0	15,000	70,000	0	70,000
312205 Aircrafts	120,000,000	0	0	120,000,000	445,819,100	0	445,819,100
312211 Office Equipment	0	240,000	0	240,000	200,000	0	200,000
312213 ICT Equipment	1,350,000	0	0	1,350,000	6,058,024	0	6,058,024
312214 Laboratory Equipments	900,000	0	0	900,000	2,500,000	0	2,500,000
312302 Intangible Fixed Assets	118,000	0	0	118,000	0	0	0

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314201 Materials and supplies	0	0	0	0	6,170,000	0	6,170,000
<b>Arrears</b>	<b>6,157,229</b>	<b>0</b>	<b>0</b>	<b>6,157,229</b>	<b>285,368</b>	<b>0</b>	<b>285,368</b>
321605 Domestic arrears (Budgeting)	5,952,636	0	0	5,952,636	0	0	0
321608 General Public Service Pension arrears (Budgeting)	150,128	0	0	150,128	186,064	0	186,064
321612 Water arrears(Budgeting)	0	0	0	0	2,559	0	2,559
321613 Telephone arrears (Budgeting)	0	0	0	0	2,559	0	2,559
321614 Electricity arrears (Budgeting)	51,073	0	0	51,073	0	0	0
321617 Salary Arrears (Budgeting)	3,392	0	0	3,392	94,185	0	94,185
<b>Grand Total Vote 016</b>	<b>455,573,225</b>	<b>425,382,389</b>	<b>0</b>	<b>880,955,614</b>	<b>901,025,532</b>	<b>654,546,952</b>	<b>1,555,572,484</b>
<i>Total Excluding Arrears</i>	449,415,996	425,382,389	0	874,798,385	900,740,165	654,546,952	1,555,287,117

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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 and Safety

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 040101 Policies, laws, guidelines, plans and strategies developed</i>							
211101 General Staff Salaries	460,000	0	0	<b>460,000</b>	800,000	0	<b>800,000</b>
211103 Allowances (Inc. Casuals, Temporary)	0	844	0	<b>844</b>	0	0	<b>0</b>
<b>Total Cost of Output 01</b>	<b>460,000</b>	<b>844</b>	<b>0</b>	<b>460,844</b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>
<i>Output 040102 Road Safety Programmes Coordinated and Monitored</i>							
211101 General Staff Salaries	120,000	0	0	<b>120,000</b>	0	0	<b>0</b>
211103 Allowances (Inc. Casuals, Temporary)	0	120,000	0	<b>120,000</b>	0	151,200	<b>151,200</b>
212101 Social Security Contributions	0	12,000	0	<b>12,000</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	0	0	0	<b>0</b>	0	30,000	<b>30,000</b>
221002 Workshops and Seminars	0	148,000	0	<b>148,000</b>	0	150,000	<b>150,000</b>
221008 Computer supplies and Information Technology (IT)	0	14,140	0	<b>14,140</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	6,000	0	<b>6,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	71,600	0	<b>71,600</b>	0	50,000	<b>50,000</b>
223005 Electricity	0	2,000	0	<b>2,000</b>	0	0	<b>0</b>
223006 Water	0	1,000	0	<b>1,000</b>	0	0	<b>0</b>
225001 Consultancy Services- Short term	0	200,000	0	<b>200,000</b>	0	250,000	<b>250,000</b>
227001 Travel inland	0	52,000	0	<b>52,000</b>	0	11,000	<b>11,000</b>
227004 Fuel, Lubricants and Oils	0	20,000	0	<b>20,000</b>	0	31,800	<b>31,800</b>
228001 Maintenance - Civil	0	50,000	0	<b>50,000</b>	0	0	<b>0</b>
228002 Maintenance - Vehicles	0	0	0	<b>0</b>	0	6,000	<b>6,000</b>
<b>Total Cost of Output 02</b>	<b>120,000</b>	<b>696,740</b>	<b>0</b>	<b>816,740</b>	<b>0</b>	<b>680,000</b>	<b>680,000</b>
<i>Output 040103 Public Service Vehicles &amp; Inland water Transport vessels Inspected &amp; licensed</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	211,720	0	<b>211,720</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	0	5,000	0	<b>5,000</b>	0	0	<b>0</b>
221002 Workshops and Seminars	0	32,000	0	<b>32,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	12,000	0	<b>12,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	<b>12,000</b>	0	0	<b>0</b>
222001 Telecommunications	0	2,030	0	<b>2,030</b>	0	0	<b>0</b>
223005 Electricity	0	5,000	0	<b>5,000</b>	0	0	<b>0</b>
223006 Water	0	3,000	0	<b>3,000</b>	0	0	<b>0</b>
225002 Consultancy Services- Long-term	0	150,000	0	<b>150,000</b>	0	0	<b>0</b>
227001 Travel inland	0	103,000	0	<b>103,000</b>	0	0	<b>0</b>
227002 Travel abroad	0	120,000	0	<b>120,000</b>	0	0	<b>0</b>

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227004 Fuel, Lubricants and Oils	0	67,006	0	<b>67,006</b>	0	0	<b>0</b>
228001 Maintenance - Civil	0	3,000	0	<b>3,000</b>	0	0	<b>0</b>
228002 Maintenance - Vehicles	0	7,000	0	<b>7,000</b>	0	0	<b>0</b>
<b>Total Cost of Output 03</b>	<b>0</b>	<b>732,756</b>	<b>0</b>	<b>732,756</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 040104 Air Transport Programmes coordinated and Monitored</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	<b>50,000</b>	0	10,000	<b>10,000</b>
221001 Advertising and Public Relations	0	0	0	<b>0</b>	0	3,000	<b>3,000</b>
221002 Workshops and Seminars	0	35,100	0	<b>35,100</b>	0	15,000	<b>15,000</b>
221003 Staff Training	0	20,000	0	<b>20,000</b>	0	35,000	<b>35,000</b>
221008 Computer supplies and Information Technology (IT)	0	0	0	<b>0</b>	0	10,000	<b>10,000</b>
221009 Welfare and Entertainment	0	0	0	<b>0</b>	0	2,000	<b>2,000</b>
223005 Electricity	0	2,000	0	<b>2,000</b>	0	0	<b>0</b>
223006 Water	0	2,000	0	<b>2,000</b>	0	0	<b>0</b>
225001 Consultancy Services- Short term	0	0	0	<b>0</b>	0	150,000	<b>150,000</b>
225002 Consultancy Services- Long-term	0	150,560	0	<b>150,560</b>	0	0	<b>0</b>
227001 Travel inland	0	80,000	0	<b>80,000</b>	0	40,000	<b>40,000</b>
227002 Travel abroad	0	30,000	0	<b>30,000</b>	0	30,000	<b>30,000</b>
227004 Fuel, Lubricants and Oils	0	20,000	0	<b>20,000</b>	0	5,000	<b>5,000</b>
228001 Maintenance - Civil	0	50,000	0	<b>50,000</b>	0	0	<b>0</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	<b>0</b>	0	100,000	<b>100,000</b>
<b>Total Cost of Output 04</b>	<b>0</b>	<b>439,660</b>	<b>0</b>	<b>439,660</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>
<b>Output 040105 Water and Rail Transport Programmes Coordinated and Monitored.</b>							
221001 Advertising and Public Relations	0	1,660	0	<b>1,660</b>	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	0	20,000	0	<b>20,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	<b>1,000</b>	0	0	<b>0</b>
222003 Information and communications technology (ICT)	0	5,000	0	<b>5,000</b>	0	0	<b>0</b>
225001 Consultancy Services- Short term	0	45,040	0	<b>45,040</b>	0	0	<b>0</b>
227001 Travel inland	0	35,800	0	<b>35,800</b>	0	0	<b>0</b>
227002 Travel abroad	0	30,000	0	<b>30,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	10,000	0	<b>10,000</b>	0	0	<b>0</b>
228002 Maintenance - Vehicles	0	1,500	0	<b>1,500</b>	0	0	<b>0</b>
<b>Total Cost of Output 05</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 040108 Technical Compliance Inspections Coordinated and Monitored</b>							
227001 Travel inland	0	0	0	<b>0</b>	0	50,000	<b>50,000</b>
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<b>Output 040109 Public Service Vehicles Licensed</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	<b>0</b>	0	150,000	<b>150,000</b>
221001 Advertising and Public Relations	0	0	0	<b>0</b>	0	5,000	<b>5,000</b>
221002 Workshops and Seminars	0	0	0	<b>0</b>	0	70,000	<b>70,000</b>
221008 Computer supplies and Information Technology (IT)	0	0	0	<b>0</b>	0	20,000	<b>20,000</b>

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221009 Welfare and Entertainment	0	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,000	5,000
223004 Guard and Security services	0	0	0	0	0	10,000	10,000
223005 Electricity	0	0	0	0	0	10,000	10,000
223006 Water	0	0	0	0	0	10,000	10,000
224004 Cleaning and Sanitation	0	0	0	0	0	5,000	5,000
225001 Consultancy Services- Short term	0	0	0	0	0	305,000	305,000
227001 Travel inland	0	0	0	0	0	150,000	150,000
227002 Travel abroad	0	0	0	0	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	80,000	80,000
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	60,000	60,000
228004 Maintenance – Other	0	0	0	0	0	20,000	20,000
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>950,000</b>	<b>950,000</b>
<b>Output 040110 Rail Transport Programmes Co-ordinated and Monitored</b>							
221002 Workshops and Seminars	0	0	0	0	0	20,000	20,000
221003 Staff Training	0	0	0	0	0	30,000	30,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,000	2,000
225001 Consultancy Services- Short term	0	0	0	0	0	80,000	80,000
227001 Travel inland	0	0	0	0	0	27,500	27,500
227002 Travel abroad	0	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	8,500	8,500
228002 Maintenance - Vehicles	0	0	0	0	0	2,000	2,000
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>580,000</b>	<b>2,020,000</b>	<b>0</b>	<b>2,600,000</b>	<b>800,000</b>	<b>2,280,000</b>	<b>3,080,000</b>
<b>Total Cost for SubProgramme 07</b>	<b>580,000</b>	<b>2,020,000</b>	<b>0</b>	<b>2,600,000</b>	<b>800,000</b>	<b>2,280,000</b>	<b>3,080,000</b>
<i>Total Excluding Arrears</i>	580,000	2,020,000	0	2,600,000	800,000	2,280,000	3,080,000

## SubProgramme 16 Maritime

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 040101 Policies, laws, guidelines, plans and strategies developed</b>							
211101 General Staff Salaries	120,000	0	0	120,000	500,000	0	500,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	11,550	11,550
221001 Advertising and Public Relations	0	0	0	0	0	5,000	5,000
221002 Workshops and Seminars	0	0	0	0	0	80,000	80,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,000	20,000



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223004 Guard and Security services	0	0	0	0	0	10,000	10,000
225001 Consultancy Services- Short term	0	95,000	0	95,000	0	50,000	50,000
227001 Travel inland	0	15,000	0	15,000	0	6,600	6,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	1,850	1,850
<b>Total Cost of Output 01</b>	<b>120,000</b>	<b>110,000</b>	<b>0</b>	<b>230,000</b>	<b>500,000</b>	<b>225,000</b>	<b>725,000</b>
<b>Output 040103 Public Service Vehicles &amp; Inland water Transport vessels Inspected &amp; licensed</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	30,000	30,000
221001 Advertising and Public Relations	0	0	0	0	0	4,000	4,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	15,000	15,000
223006 Water	0	0	0	0	0	10,000	10,000
226002 Licenses	0	126,000	0	126,000	0	0	0
227001 Travel inland	0	0	0	0	0	92,000	92,000
227002 Travel abroad	0	0	0	0	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	15,000	15,000
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	4,000	4,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>140,000</b>	<b>0</b>	<b>140,000</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<b>Output 040106 Ships and Ports programs coordinated and monitored</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	21,560	21,560
221002 Workshops and Seminars	0	16,000	0	16,000	0	0	0
221003 Staff Training	0	15,000	0	15,000	0	0	0
221007 Books, Periodicals & Newspapers	0	15,000	0	15,000	0	660	660
221012 Small Office Equipment	0	25,000	0	25,000	0	0	0
223005 Electricity	0	0	0	0	0	5,000	5,000
223006 Water	0	5,000	0	5,000	0	0	0
225001 Consultancy Services- Short term	0	36,000	0	36,000	0	0	0
227001 Travel inland	0	10,000	0	10,000	0	21,780	21,780
227002 Travel abroad	0	10,000	0	10,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	16,000	16,000
228002 Maintenance - Vehicles	0	3,000	0	3,000	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>135,000</b>	<b>0</b>	<b>135,000</b>	<b>0</b>	<b>85,000</b>	<b>85,000</b>
<b>Output 040107 Safety of navigation programs coordinated and monitored</b>							
221001 Advertising and Public Relations	0	0	0	0	0	2,000	2,000
221002 Workshops and Seminars	0	0	0	0	0	80,000	80,000
221009 Welfare and Entertainment	0	0	0	0	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	0	0
221012 Small Office Equipment	0	2,000	0	2,000	0	0	0
223005 Electricity	0	5,000	0	5,000	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	6,000	6,000
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	10,000	0	0	0
225001 Consultancy Services- Short term	0	68,000	0	68,000	0	50,000	50,000
227001 Travel inland	0	0	0	0	0	15,000	15,000

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227002 Travel abroad	0	40,000	0	40,000	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	20,000	20,000
228002 Maintenance - Vehicles	0	1,000	0	1,000	0	10,000	10,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>140,000</b>	<b>0</b>	<b>140,000</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>120,000</b>	<b>525,000</b>	<b>0</b>	<b>645,000</b>	<b>500,000</b>	<b>710,000</b>	<b>1,210,000</b>
<b>Outputs Funded</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Output 040152 Contributions to National, Regional and International Organizations</b>							
262101 Contributions to International Organisations (Current)	0	75,000	0	75,000	0	90,000	90,000
<i>o/w Subscription fees for IMO</i>	0	0	0	0	0	30,000	30,000
<i>o/w Contribution to Uganda Shippers Council (USC)</i>	0	0	0	0	0	10,000	10,000
<i>o/w Subscription to PMAESA</i>	0	0	0	0	0	50,000	50,000
<i>o/w Contribution to International Maritime Organisation</i>	0	50,000	0	50,000	0	0	0
<i>o/w Contribution to Uganda shippers Council</i>	0	10,000	0	10,000	0	0	0
<i>o/w Contribution to PMAESA</i>	0	15,000	0	15,000	0	0	0
<b>Total Cost of Output 52</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>90,000</b>	<b>90,000</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>90,000</b>	<b>90,000</b>
<b>Total Cost for SubProgramme 16</b>	<b>120,000</b>	<b>600,000</b>	<b>0</b>	<b>720,000</b>	<b>500,000</b>	<b>800,000</b>	<b>1,300,000</b>
<i>Total Excluding Arrears</i>	120,000	600,000	0	720,000	500,000	800,000	1,300,000

## Development Budget Estimates

### Project 1096 Support to Computerised Driving Permits

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Outputs Provided</b>							
<b>Output 040102 Road Safety Programmes Coordinated and Monitored</b>							
211102 Contract Staff Salaries	120,000	0	0	120,000	132,000	0	132,000
212101 Social Security Contributions	12,000	0	0	12,000	13,200	0	13,200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	200,000	0	200,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	34,800	0	34,800
225001 Consultancy Services- Short term	0	0	0	0	200,000	0	200,000
227002 Travel abroad	0	0	0	0	20,000	0	20,000
<b>Total Cost Of Output 040102</b>	<b>132,000</b>	<b>0</b>	<b>0</b>	<b>132,000</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>
<b>Total Cost for Outputs Provided</b>	<b>132,000</b>	<b>0</b>	<b>0</b>	<b>132,000</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 040172 Government Buildings and Administrative Infrastructure</b>							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	200,000	0	200,000
312101 Non-Residential Buildings	2,700,000	0	0	2,700,000	1,800,000	0	1,800,000
<b>Total Cost Of Output 040172</b>	<b>2,700,000</b>	<b>0</b>	<b>0</b>	<b>2,700,000</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
<b>Output 040176 Purchase of Office and ICT Equipment, including Software</b>							
312213 ICT Equipment	900,000	0	0	900,000	4,600,000	0	4,600,000
312302 Intangible Fixed Assets	118,000	0	0	118,000	0	0	0

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314201 Materials and supplies	0	0	0	0	2,000,000	0	2,000,000
<b>Total Cost Of Output 040176</b>	<b>1,018,000</b>	<b>0</b>	<b>0</b>	<b>1,018,000</b>	<b>6,600,000</b>	<b>0</b>	<b>6,600,000</b>
<b>Output 040177 Purchase of Specialised Machinery &amp; Equipment</b>							
312201 Transport Equipment	350,000	0	0	350,000	0	0	0
<b>Total Cost Of Output 040177</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Capital Purchases</b>	<b>4,068,000</b>	<b>0</b>	<b>0</b>	<b>4,068,000</b>	<b>8,600,000</b>	<b>0</b>	<b>8,600,000</b>
<b>Total Cost for Project: 1096</b>	<b>4,200,000</b>	<b>0</b>	<b>0</b>	<b>4,200,000</b>	<b>9,200,000</b>	<b>0</b>	<b>9,200,000</b>
<b>Total Excluding Arrears</b>	<b>4,200,000</b>	<b>0</b>	<b>0</b>	<b>4,200,000</b>	<b>9,200,000</b>	<b>0</b>	<b>9,200,000</b>

## Project 1456 Multinational Lake Victoria Maritime Comm. & Transport Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 040101 Policies, laws, guidelines, plans and strategies developed</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	21,780	0	21,780
221002 Workshops and Seminars	0	0	0	0	60,000	0	60,000
225001 Consultancy Services- Short term	40,000	2,500,000	0	2,540,000	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	2,500,000	2,500,000
227001 Travel inland	20,000	0	0	20,000	20,000	0	20,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	18,220	0	18,220
<b>Total Cost Of Output 040101</b>	<b>80,000</b>	<b>2,500,000</b>	<b>0</b>	<b>2,580,000</b>	<b>120,000</b>	<b>2,500,000</b>	<b>2,620,000</b>
<b>Output 040107 Safety of navigation programs coordinated and monitored</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	284,472	0	284,472	110,000	0	110,000
221001 Advertising and Public Relations	0	0	0	0	20,000	0	20,000
221002 Workshops and Seminars	40,000	450,000	0	490,000	160,000	0	160,000
221003 Staff Training	0	150,000	0	150,000	0	200,000	200,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	50,000	0	50,000
221009 Welfare and Entertainment	0	0	0	0	24,000	0	24,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	14,000	0	14,000
225001 Consultancy Services- Short term	50,000	3,000,000	0	3,050,000	72,000	0	72,000
225002 Consultancy Services- Long-term	0	0	0	0	0	2,991,725	2,991,725
227001 Travel inland	20,000	0	0	20,000	40,000	0	40,000
227002 Travel abroad	0	0	0	0	60,000	0	60,000
227004 Fuel, Lubricants and Oils	10,000	0	0	10,000	90,000	0	90,000
228001 Maintenance - Civil	0	0	0	0	0	5,450,000	5,450,000
228002 Maintenance - Vehicles	0	0	0	0	10,000	0	10,000
<b>Total Cost Of Output 040107</b>	<b>120,000</b>	<b>3,884,472</b>	<b>0</b>	<b>4,004,472</b>	<b>650,000</b>	<b>8,641,725</b>	<b>9,291,725</b>
<b>Total Cost for Outputs Provided</b>	<b>200,000</b>	<b>6,384,472</b>	<b>0</b>	<b>6,584,472</b>	<b>770,000</b>	<b>11,141,725</b>	<b>11,911,725</b>

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 040177 Purchase of Specialised Machinery &amp; Equipment</b>							
312201 Transport Equipment	300,000	2,050,000	0	<b>2,350,000</b>	0	0	<b>0</b>
312202 Machinery and Equipment	0	1,910,000	0	<b>1,910,000</b>	0	5,000,000	<b>5,000,000</b>
312211 Office Equipment	0	240,000	0	<b>240,000</b>	0	0	<b>0</b>
312213 ICT Equipment	0	0	0	<b>0</b>	30,000	0	<b>30,000</b>
<i>Total Cost Of Output 040177</i>	<b>300,000</b>	<b>4,200,000</b>	<b>0</b>	<b>4,500,000</b>	<b>30,000</b>	<b>5,000,000</b>	<b>5,030,000</b>
<i>Total Cost for Capital Purchases</i>	<b>300,000</b>	<b>4,200,000</b>	<b>0</b>	<b>4,500,000</b>	<b>30,000</b>	<b>5,000,000</b>	<b>5,030,000</b>
<b>Total Cost for Project: 1456</b>	<b>500,000</b>	<b>10,584,472</b>	<b>0</b>	<b>11,084,472</b>	<b>800,000</b>	<b>16,141,725</b>	<b>16,941,725</b>
<i>Total Excluding Arrears</i>	<b>500,000</b>	<b>10,584,472</b>	<b>0</b>	<b>11,084,472</b>	<b>800,000</b>	<b>16,141,725</b>	<b>16,941,725</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Programme 01</b>	<b>8,020,000</b>	<b>10,584,472</b>	<b>0</b>	<b>18,604,472</b>	<b>14,380,000</b>	<b>16,141,725</b>	<b>30,521,725</b>
<i>Total Excluding Arrears</i>	<b>8,020,000</b>	<b>10,584,472</b>	<b>0</b>	<b>18,604,472</b>	<b>14,380,000</b>	<b>16,141,725</b>	<b>30,521,725</b>
<b>Programme 02 Transport Services and Infrastructure</b>							
<b>Recurrent Budget Estimates</b>							
<b>SubProgramme 11 Transport Infrastructure and Services</b>							
<i>Thousand Uganda Shillings</i>	<b>2018/19 Approved Budget</b>				<b>2019/20 Draft Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Output 040201 Policies, laws, guidelines, plans and strategies</b>							
211101 General Staff Salaries	3,471,000	0	0	<b>3,471,000</b>	3,200,000	0	<b>3,200,000</b>
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	<b>0</b>	0	50,000	<b>50,000</b>
221001 Advertising and Public Relations	0	0	0	<b>0</b>	0	10,000	<b>10,000</b>
221002 Workshops and Seminars	0	15,000	0	<b>15,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	2,800	0	<b>2,800</b>	0	50,000	<b>50,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	<b>0</b>	0	165,000	<b>165,000</b>
221012 Small Office Equipment	0	0	0	<b>0</b>	0	10,000	<b>10,000</b>
222001 Telecommunications	0	20,400	0	<b>20,400</b>	0	10,000	<b>10,000</b>
223004 Guard and Security services	0	0	0	<b>0</b>	0	15,000	<b>15,000</b>
223005 Electricity	0	30,900	0	<b>30,900</b>	0	10,000	<b>10,000</b>
223006 Water	0	30,900	0	<b>30,900</b>	0	10,000	<b>10,000</b>
224004 Cleaning and Sanitation	0	0	0	<b>0</b>	0	10,000	<b>10,000</b>
225002 Consultancy Services- Long-term	0	400,000	0	<b>400,000</b>	0	0	<b>0</b>
227001 Travel inland	0	0	0	<b>0</b>	0	100,000	<b>100,000</b>
227002 Travel abroad	0	0	0	<b>0</b>	0	160,000	<b>160,000</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	0	40,000	<b>40,000</b>
228002 Maintenance - Vehicles	0	0	0	<b>0</b>	0	30,000	<b>30,000</b>
<i>Total Cost of Output 01</i>	<b>3,471,000</b>	<b>500,000</b>	<b>0</b>	<b>3,971,000</b>	<b>3,200,000</b>	<b>670,000</b>	<b>3,870,000</b>
<b>Output 040202 Monitoring and Capacity Building</b>							
227001 Travel inland	0	0	0	<b>0</b>	0	30,000	<b>30,000</b>

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228001 Maintenance - Civil	0	0	0	0	0	13,000	13,000
228002 Maintenance - Vehicles	0	0	0	0	0	57,000	57,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Output 040207 Feasibility/Design Studies</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	40,000	40,000
221003 Staff Training	0	20,000	0	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	40,000	40,000
223005 Electricity	0	0	0	0	0	10,000	10,000
223006 Water	0	0	0	0	0	10,000	10,000
225001 Consultancy Services- Short term	0	0	0	0	0	490,000	490,000
225002 Consultancy Services- Long-term	0	1,820,000	0	1,820,000	0	1,300,000	1,300,000
227001 Travel inland	0	30,000	0	30,000	0	120,000	120,000
227002 Travel abroad	0	40,000	0	40,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	30,000	30,000
228001 Maintenance - Civil	0	10,000	0	10,000	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	10,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,060,000</b>	<b>2,060,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>3,471,000</b>	<b>2,500,000</b>	<b>0</b>	<b>5,971,000</b>	<b>3,200,000</b>	<b>2,830,000</b>	<b>6,030,000</b>
<b>Outputs Funded</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Output 040251 Maintenance of Aircrafts and Buildings (EACAA)</b>							
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	9,500,000	9,500,000
<i>o/w Transfer to EACAA Soroti</i>	0	0	0	0	0	9,500,000	9,500,000
263204 Transfers to other govt. Units (Capital)	0	9,500,000	0	9,500,000	0	0	0
<i>o/w Transfer to EACAA- Soroti</i>	0	9,500,000	0	9,500,000	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>9,500,000</b>	<b>0</b>	<b>9,500,000</b>	<b>0</b>	<b>9,500,000</b>	<b>9,500,000</b>
<b>Output 040252 Rehabilitation of Upcountry Aerodromes (CAA)</b>							
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	3,000,000	3,000,000
<i>o/w Rehabilitation of Upcountry Aerodromes (CAA)</i>	0	0	0	0	0	3,000,000	3,000,000
264201 Contributions to Autonomous Institutions	0	2,000,000	0	2,000,000	0	0	0
<i>o/w Routine Maintenance and rehabilitation of upcountry aerodromes</i>	0	2,000,000	0	2,000,000	0	0	0
<b>Total Cost of Output 52</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>3,000,000</b>
<b>Output 040253 Institutional Support to URC</b>							
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	8,500,000	8,500,000
<i>o/w Institutional Support to URC</i>	0	0	0	0	0	8,500,000	8,500,000
263204 Transfers to other govt. Units (Capital)	0	10,500,000	0	10,500,000	0	0	0

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<i>o/w Installation of pillars</i>	0	711,200	0	711,200	0	0	0
<i>o/w Re-manufacture of Locomotives</i>	0	3,000,000	0	3,000,000	0	0	0
<i>o/w Spot repairs for Kampala - Malaba line</i>	0	3,788,800	0	3,788,800	0	0	0
<i>o/w Rehabilitation of wagons</i>	0	3,000,000	0	3,000,000	0	0	0
<b>Total Cost of Output 53</b>	<b>0</b>	<b>10,500,000</b>	<b>0</b>	<b>10,500,000</b>	<b>0</b>	<b>8,500,000</b>	<b>8,500,000</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>22,000,000</b>	<b>0</b>	<b>22,000,000</b>	<b>0</b>	<b>21,000,000</b>	<b>21,000,000</b>
<b>Total Cost for SubProgramme 11</b>	<b>3,471,000</b>	<b>24,500,000</b>	<b>0</b>	<b>27,971,000</b>	<b>3,200,000</b>	<b>23,830,000</b>	<b>27,030,000</b>
<i>Total Excluding Arrears</i>	3,471,000	24,500,000	0	27,971,000	3,200,000	23,830,000	27,030,000

## Development Budget Estimates

### Project 0951 East African Trade and Transportation Facilitation

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Outputs Provided</b>							
<i>Output 040202 Monitoring and Capacity Building</i>							
211103 Allowances (Inc. Casuals, Temporary)	50,000	0	0	50,000	40,000	0	40,000
221001 Advertising and Public Relations	10,000	0	0	10,000	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	50,000	0	50,000
227001 Travel inland	190,000	0	0	190,000	200,000	0	200,000
227002 Travel abroad	20,000	0	0	20,000	30,000	0	30,000
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	50,000	0	50,000
228002 Maintenance - Vehicles	20,000	0	0	20,000	20,000	0	20,000
<b>Total Cost Of Output 040202</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>
<i>Output 040207 Feasibility/Design Studies</i>							
225002 Consultancy Services- Long-term	600,000	0	0	600,000	1,200,000	0	1,200,000
228001 Maintenance - Civil	0	0	0	0	200,000	0	200,000
<b>Total Cost Of Output 040207</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>1,400,000</b>	<b>0</b>	<b>1,400,000</b>
<b>Total Cost for Outputs Provided</b>	<b>950,000</b>	<b>0</b>	<b>0</b>	<b>950,000</b>	<b>1,800,000</b>	<b>0</b>	<b>1,800,000</b>
<b>Capital Purchases</b>							
<i>Output 040275 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	0	0	0	0	340,000	0	340,000
<b>Total Cost Of Output 040275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>340,000</b>	<b>0</b>	<b>340,000</b>
<i>Output 040280 Construction/Rehabilitation of Inland Water Transport Infrastructure</i>							
281502 Feasibility Studies for Capital Works	0	0	0	0	500,000	0	500,000
312104 Other Structures	500,000	0	0	500,000	0	0	0
<b>Total Cost Of Output 040280</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<i>Output 040281 Construction/Rehabilitation of Railway Infrastructure</i>							
311101 Land	5,000,000	0	0	5,000,000	0	0	0
312104 Other Structures	0	0	0	0	5,000,000	0	5,000,000
<b>Total Cost Of Output 040281</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>

# Vote:016 Ministry of Works and Transport

## Output 040283 Border Post Rehabilitation/Construction

281504 Monitoring, Supervision & Appraisal of capital works	100,000	0	0	100,000	100,000	0	100,000
312104 Other Structures	6,410,000	0	0	6,410,000	13,470,327	0	13,470,327
<b>Total Cost Of Output 040283</b>	<b>6,510,000</b>	<b>0</b>	<b>0</b>	<b>6,510,000</b>	<b>13,570,327</b>	<b>0</b>	<b>13,570,327</b>
<b>Total Cost for Capital Purchases</b>	<b>12,010,000</b>	<b>0</b>	<b>0</b>	<b>12,010,000</b>	<b>19,410,327</b>	<b>0</b>	<b>19,410,327</b>

Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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## Output 040299 Arrears

321605 Domestic arrears (Budgeting)	1,000,000	0	0	1,000,000	0	0	0
<b>Total Cost Of Output 040299</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Arrears</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost for Project: 0951</b>	<b>13,960,000</b>	<b>0</b>	<b>0</b>	<b>13,960,000</b>	<b>21,210,327</b>	<b>0</b>	<b>21,210,327</b>
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<b>Total Excluding Arrears</b>	<b>12,960,000</b>	<b>0</b>	<b>0</b>	<b>12,960,000</b>	<b>21,210,327</b>	<b>0</b>	<b>21,210,327</b>
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## Project 1097 New Standard Gauge Railway Line

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

### Output 040254 Development of Standard Gauge Railway Infrastructure

263204 Transfers to other govt. Units (Capital)	39,200,000	0	0	39,200,000	32,000,000	0	32,000,000
<i>o/w Transfer to SGR project</i>	<i>39,200,000</i>	<i>0</i>	<i>0</i>	<i>39,200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Development of Standard Gauge Railway Infrastructure</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>32,000,000</i>	<i>0</i>	<i>32,000,000</i>
<b>Total Cost Of Output 040254</b>	<b>39,200,000</b>	<b>0</b>	<b>0</b>	<b>39,200,000</b>	<b>32,000,000</b>	<b>0</b>	<b>32,000,000</b>
<b>Total Cost for Outputs Funded</b>	<b>39,200,000</b>	<b>0</b>	<b>0</b>	<b>39,200,000</b>	<b>32,000,000</b>	<b>0</b>	<b>32,000,000</b>
<b>Total Cost for Project: 1097</b>	<b>39,200,000</b>	<b>0</b>	<b>0</b>	<b>39,200,000</b>	<b>32,000,000</b>	<b>0</b>	<b>32,000,000</b>
<b>Total Excluding Arrears</b>	<b>39,200,000</b>	<b>0</b>	<b>0</b>	<b>39,200,000</b>	<b>32,000,000</b>	<b>0</b>	<b>32,000,000</b>

## Project 1284 Development of new Kampala Port in Bukasa

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

### Output 040207 Feasibility/Design Studies

211102 Contract Staff Salaries	300,000	0	0	300,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200,000	0	0	200,000	0	0	0
225001 Consultancy Services- Short term	690,000	0	0	690,000	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	500,000	0	500,000
227001 Travel inland	10,000	0	0	10,000	0	0	0
<b>Total Cost Of Output 040207</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Total Cost for Outputs Provided</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>

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

311101 Land	0	0	0	0	20,000,000	0	20,000,000
<b>Total Cost Of Output 040271</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000,000</b>	<b>0</b>	<b>20,000,000</b>

# Vote:016 Ministry of Works and Transport

## Output 040280 Construction/Rehabilitation of Inland Water Transport Infrastructure

281503 Engineering and Design Studies & Plans for capital works	0	83,466,126	0	<b>83,466,126</b>	0	0	<b>0</b>
312104 Other Structures	0	0	0	<b>0</b>	0	59,224,758	<b>59,224,758</b>
<i>Total Cost Of Output 040280</i>	<b>0</b>	<b>83,466,126</b>	<b>0</b>	<b>83,466,126</b>	<b>0</b>	<b>59,224,758</b>	<b>59,224,758</b>
<i>Total Cost for Capital Purchases</i>	0	83,466,126	0	<b>83,466,126</b>	20,000,000	59,224,758	<b>79,224,758</b>
<b>Total Cost for Project: 1284</b>	1,200,000	83,466,126	0	<b>84,666,126</b>	20,500,000	59,224,758	<b>79,724,758</b>
<i>Total Excluding Arrears</i>	1,200,000	83,466,126	0	<b>84,666,126</b>	20,500,000	59,224,758	<b>79,724,758</b>

## Project 1373 Entebbe Airport Rehabilitation Phase 1

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 040252 Rehabilitation of Upcountry Aerodromes (CAA)</i>							
263104 Transfers to other govt. Units (Current)	0	151,584,767	0	<b>151,584,767</b>	0	0	<b>0</b>
<i>o/w Rehabilitation of Entebbe Airport- Phase 1</i>	<i>0</i>	<i>151,584,767</i>	<i>0</i>	<b><i>151,584,767</i></b>	<i>0</i>	<i>0</i>	<b><i>0</i></b>
263204 Transfers to other govt. Units (Capital)	0	0	0	<b>0</b>	0	38,432,679	<b>38,432,679</b>
<i>o/w Transfer for Expansion of Entebbe Airport</i>	<i>0</i>	<i>0</i>	<i>0</i>	<b><i>0</i></b>	<i>0</i>	<i>38,432,679</i>	<b><i>38,432,679</i></b>
<i>Total Cost Of Output 040252</i>	<b><i>0</i></b>	<b><i>151,584,767</i></b>	<b><i>0</i></b>	<b><i>151,584,767</i></b>	<b><i>0</i></b>	<b><i>38,432,679</i></b>	<b><i>38,432,679</i></b>
<i>Total Cost for Outputs Funded</i>	0	151,584,767	0	<b>151,584,767</b>	0	38,432,679	<b>38,432,679</b>
<b>Total Cost for Project: 1373</b>	0	151,584,767	0	<b>151,584,767</b>	0	38,432,679	<b>38,432,679</b>
<i>Total Excluding Arrears</i>	0	151,584,767	0	<b>151,584,767</b>	0	38,432,679	<b>38,432,679</b>

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 040202 Monitoring and Capacity Building</i>							
211103 Allowances (Inc. Casuals, Temporary)	30,000	0	0	<b>30,000</b>	60,000	0	<b>60,000</b>
227001 Travel inland	20,000	0	0	<b>20,000</b>	0	0	<b>0</b>
227002 Travel abroad	14,000	0	0	<b>14,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	36,000	0	0	<b>36,000</b>	40,000	0	<b>40,000</b>
<i>Total Cost Of Output 040202</i>	<b><i>100,000</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>100,000</i></b>	<b><i>100,000</i></b>	<b><i>0</i></b>	<b><i>100,000</i></b>
<i>Total Cost for Outputs Provided</i>	100,000	0	0	<b>100,000</b>	100,000	0	<b>100,000</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<i>Output 040273 Roads, Streets and Highways</i>							
311101 Land	0	0	0	<b>0</b>	300,000	0	<b>300,000</b>
312103 Roads and Bridges.	0	0	0	<b>0</b>	300,000	0	<b>300,000</b>
312104 Other Structures	1,200,000	0	0	<b>1,200,000</b>	0	0	<b>0</b>
<i>Total Cost Of Output 040273</i>	<b><i>1,200,000</i></b>	<b><i>0</i></b>	<b><i>0</i></b>	<b><i>1,200,000</i></b>	<b><i>600,000</i></b>	<b><i>0</i></b>	<b><i>600,000</i></b>



# Vote:016 Ministry of Works and Transport

## Output 040275 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	200,000	0	0	200,000	0	0	0
<b>Total Cost Of Output 040275</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Capital Purchases</b>	<b>1,400,000</b>	<b>0</b>	<b>0</b>	<b>1,400,000</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>
<b>Total Cost for Project: 1375</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>
<b>Total Excluding Arrears</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>

## Project 1430 Bus Rapid Transit for Greater Kampala Metropolitan Area

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Outputs Provided</b>							
<b>Output 040207 Feasibility/Design Studies</b>							
225002 Consultancy Services- Long-term	100,000	0	0	100,000	500,000	0	500,000
<b>Total Cost Of Output 040207</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Total Cost for Outputs Provided</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Total Cost for Project: 1430</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Total Excluding Arrears</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>

## Project 1489 Development of Kabaale Airport

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Outputs Provided</b>							
<b>Output 040201 Policies, laws, guidelines, plans and strategies</b>							
225001 Consultancy Services- Short term	0	0	0	0	300,000	0	300,000
<b>Total Cost Of Output 040201</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<b>Output 040202 Monitoring and Capacity Building</b>							
227001 Travel inland	0	0	0	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	100,000	0	100,000
<b>Total Cost Of Output 040202</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>Total Cost for Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Capital Purchases</b>							
<b>Output 040283 Border Post Rehabilitation/Construction</b>							
281504 Monitoring, Supervision & Appraisal of capital works	500,000	0	0	500,000	5,500,000	0	5,500,000
312104 Other Structures	0	175,777,847	0	175,777,847	0	536,135,869	536,135,869
<b>Total Cost Of Output 040283</b>	<b>500,000</b>	<b>175,777,847</b>	<b>0</b>	<b>176,277,847</b>	<b>5,500,000</b>	<b>536,135,869</b>	<b>541,635,869</b>
<b>Total Cost for Capital Purchases</b>	<b>500,000</b>	<b>175,777,847</b>	<b>0</b>	<b>176,277,847</b>	<b>5,500,000</b>	<b>536,135,869</b>	<b>541,635,869</b>
<b>Total Cost for Project: 1489</b>	<b>500,000</b>	<b>175,777,847</b>	<b>0</b>	<b>176,277,847</b>	<b>6,000,000</b>	<b>536,135,869</b>	<b>542,135,869</b>
<b>Total Excluding Arrears</b>	<b>500,000</b>	<b>175,777,847</b>	<b>0</b>	<b>176,277,847</b>	<b>6,000,000</b>	<b>536,135,869</b>	<b>542,135,869</b>

# Vote:016 Ministry of Works and Transport

## Project 1512 Uganda National Airline Project

<i>Thousand Uganda Shillings</i>		2018/19 Approved Budget				2019/20 Draft Estimates		
<b>Outputs Provided</b>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Output 040201 Policies, laws, guidelines, plans and strategies</i>								
225002 Consultancy Services- Long-term	9,500,000	0	0	9,500,000	0	0	0	
<i>Total Cost Of Output 040201</i>	<i>9,500,000</i>	<i>0</i>	<i>0</i>	<i>9,500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Total Cost for Outputs Provided</i>	<i>9,500,000</i>	<i>0</i>	<i>0</i>	<i>9,500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>Outputs Funded</b>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Output 040252 Rehabilitation of Upcountry Aerodromes (CAA)</i>								
263105 Treasury Transfers to Agencies (Current)	0	0	0	0	129,500,000	0	129,500,000	
<i>o/w Transfer to UNAC Ltd</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>129,500,000</i>	<i>0</i>	<i>129,500,000</i>	
<i>Total Cost Of Output 040252</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>129,500,000</i>	<i>0</i>	<i>129,500,000</i>	
<i>Total Cost for Outputs Funded</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>129,500,000</i>	<i>0</i>	<i>129,500,000</i>	
<b>Capital Purchases</b>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Output 040275 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312205 Aircrafts	120,000,000	0	0	120,000,000	445,819,100	0	445,819,100	
<i>Total Cost Of Output 040275</i>	<i>120,000,000</i>	<i>0</i>	<i>0</i>	<i>120,000,000</i>	<i>445,819,100</i>	<i>0</i>	<i>445,819,100</i>	
<i>Total Cost for Capital Purchases</i>	<i>120,000,000</i>	<i>0</i>	<i>0</i>	<i>120,000,000</i>	<i>445,819,100</i>	<i>0</i>	<i>445,819,100</i>	
<i>Total Cost for Project: 1512</i>	<i>129,500,000</i>	<i>0</i>	<i>0</i>	<i>129,500,000</i>	<i>575,319,100</i>	<i>0</i>	<i>575,319,100</i>	
<i>Total Excluding Arrears</i>	<i>129,500,000</i>	<i>0</i>	<i>0</i>	<i>129,500,000</i>	<i>575,319,100</i>	<i>0</i>	<i>575,319,100</i>	
	GoU	External Fin	AIA	Total	GoU	External Fin	Total	
<b>Total Cost for Programme 02</b>	<b>213,931,000</b>	<b>410,828,739</b>	<b>0</b>	<b>624,759,739</b>	<b>683,259,427</b>	<b>633,793,305</b>	<b>1,317,052,732</b>	
<i>Total Excluding Arrears</i>	<i>212,931,000</i>	<i>410,828,739</i>	<i>0</i>	<i>623,759,739</i>	<i>683,259,427</i>	<i>633,793,305</i>	<i>1,317,052,732</i>	

## Programme 03 Construction Standards and Quality Assurance

### Recurrent Budget Estimates

#### SubProgramme 12 Roads and Bridges

<i>Thousand Uganda Shillings</i>		2018/19 Approved Budget				2019/20 Draft Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total	
<i>Output 040301 Policies, laws, guidelines, plans and strategies</i>								
211101 General Staff Salaries	1,000,000	0	0	1,000,000	1,700,000	0	1,700,000	
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	20,000	20,000	
212101 Social Security Contributions	0	100,000	0	100,000	0	0	0	
221002 Workshops and Seminars	0	50,000	0	50,000	0	0	0	
227001 Travel inland	0	0	0	0	0	140,000	140,000	
227002 Travel abroad	0	100,000	0	100,000	0	0	0	
227004 Fuel, Lubricants and Oils	0	0	0	0	0	40,000	40,000	
<i>Total Cost of Output 01</i>	<i>1,000,000</i>	<i>300,000</i>	<i>0</i>	<i>1,300,000</i>	<i>1,700,000</i>	<i>200,000</i>	<i>1,900,000</i>	

# Vote:016 Ministry of Works and Transport

## Output 040304 Monitoring and Capacity Building Support

211103 Allowances (Inc. Casuals, Temporary)	0	118,000	0	118,000	0	50,000	50,000
221001 Advertising and Public Relations	0	10,000	0	10,000	0	0	0
221002 Workshops and Seminars	0	270,000	0	270,000	0	0	0
221003 Staff Training	0	49,000	0	49,000	0	0	0
221009 Welfare and Entertainment	0	176,000	0	176,000	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	145,000	0	145,000	0	20,000	20,000
221012 Small Office Equipment	0	50,000	0	50,000	0	55,000	55,000
221017 Subscriptions	0	50,000	0	50,000	0	0	0
222001 Telecommunications	0	5,000	0	5,000	0	10,000	10,000
223004 Guard and Security services	0	0	0	0	0	15,000	15,000
223005 Electricity	0	25,000	0	25,000	0	20,000	20,000
223006 Water	0	22,000	0	22,000	0	20,000	20,000
224004 Cleaning and Sanitation	0	0	0	0	0	35,000	35,000
225001 Consultancy Services- Short term	0	300,000	0	300,000	0	0	0
225002 Consultancy Services- Long-term	0	950,000	0	950,000	0	0	0
226002 Licenses	0	190,000	0	190,000	0	0	0
227001 Travel inland	0	100,000	0	100,000	0	200,000	200,000
227002 Travel abroad	0	120,000	0	120,000	0	205,000	205,000
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	170,000	170,000
228001 Maintenance - Civil	0	7,100,000	0	7,100,000	0	9,100,000	9,100,000
228002 Maintenance - Vehicles	0	60,000	0	60,000	0	50,000	50,000
228003 Maintenance – Machinery, Equipment & Furniture	0	200,000	0	200,000	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>1,000,000</b>	<b>10,300,000</b>	<b>0</b>	<b>11,300,000</b>	<b>1,700,000</b>	<b>10,200,000</b>	<b>11,900,000</b>

<b>Outputs Funded</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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## Output 040352 Support to MELTC

263104 Transfers to other govt. Units (Current)	0	4,000,000	0	4,000,000	0	4,000,000	4,000,000
<i>o/w Transfer to MELTC</i>	0	4,000,000	0	4,000,000	0	0	0
<i>o/w Transfers to MELTC</i>	0	0	0	0	0	4,000,000	4,000,000
<b>Total Cost of Output 52</b>	<b>0</b>	<b>4,000,000</b>	<b>0</b>	<b>4,000,000</b>	<b>0</b>	<b>4,000,000</b>	<b>4,000,000</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>4,000,000</b>	<b>0</b>	<b>4,000,000</b>	<b>0</b>	<b>4,000,000</b>	<b>4,000,000</b>
<b>Total Cost for SubProgramme 12</b>	<b>1,000,000</b>	<b>14,300,000</b>	<b>0</b>	<b>15,300,000</b>	<b>1,700,000</b>	<b>14,200,000</b>	<b>15,900,000</b>
<i>Total Excluding Arrears</i>	1,000,000	14,300,000	0	15,300,000	1,700,000	14,200,000	15,900,000

## SubProgramme 14 Construction Standards

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

## Output 040301 Policies, laws, guidelines, plans and strategies

211101 General Staff Salaries	511,900	0	0	511,900	1,200,000	0	1,200,000
211103 Allowances (Inc. Casuals, Temporary)	0	22,000	0	22,000	0	135,000	135,000

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213002 Incapacity, death benefits and funeral expenses	0	11,000	0	<b>11,000</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	0	5,000	0	<b>5,000</b>	0	0	<b>0</b>
221002 Workshops and Seminars	0	5,000	0	<b>5,000</b>	0	0	<b>0</b>
221003 Staff Training	0	30,000	0	<b>30,000</b>	0	0	<b>0</b>
221005 Hire of Venue (chairs, projector, etc)	0	5,000	0	<b>5,000</b>	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	0	5,000	0	<b>5,000</b>	0	20,000	<b>20,000</b>
221009 Welfare and Entertainment	0	5,000	0	<b>5,000</b>	0	20,000	<b>20,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	25,000	0	<b>25,000</b>	0	0	<b>0</b>
221012 Small Office Equipment	0	5,000	0	<b>5,000</b>	0	0	<b>0</b>
222001 Telecommunications	0	8,000	0	<b>8,000</b>	0	6,000	<b>6,000</b>
223004 Guard and Security services	0	0	0	<b>0</b>	0	20,000	<b>20,000</b>
223005 Electricity	0	10,000	0	<b>10,000</b>	0	24,000	<b>24,000</b>
223006 Water	0	4,000	0	<b>4,000</b>	0	20,000	<b>20,000</b>
224004 Cleaning and Sanitation	0	0	0	<b>0</b>	0	10,000	<b>10,000</b>
225001 Consultancy Services- Short term	0	40,000	0	<b>40,000</b>	0	50,000	<b>50,000</b>
225002 Consultancy Services- Long-term	0	30,000	0	<b>30,000</b>	0	50,000	<b>50,000</b>
227001 Travel inland	0	40,000	0	<b>40,000</b>	0	0	<b>0</b>
227002 Travel abroad	0	5,000	0	<b>5,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	35,000	0	<b>35,000</b>	0	100,000	<b>100,000</b>
228001 Maintenance - Civil	0	50,000	0	<b>50,000</b>	0	0	<b>0</b>
228002 Maintenance - Vehicles	0	10,000	0	<b>10,000</b>	0	90,000	<b>90,000</b>
<b>Total Cost of Output 01</b>	<b>511,900</b>	<b>350,000</b>	<b>0</b>	<b>861,900</b>	<b>1,200,000</b>	<b>545,000</b>	<b>1,745,000</b>
<b>Output 040303 Monitoring Compliance of Construction Standards and undertaking Research</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	<b>60,000</b>	0	100,000	<b>100,000</b>
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	<b>1,000</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	0	3,000	0	<b>3,000</b>	0	0	<b>0</b>
221002 Workshops and Seminars	0	3,000	0	<b>3,000</b>	0	0	<b>0</b>
221003 Staff Training	0	30,000	0	<b>30,000</b>	0	0	<b>0</b>
221005 Hire of Venue (chairs, projector, etc)	0	3,000	0	<b>3,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	<b>20,000</b>	0	0	<b>0</b>
221012 Small Office Equipment	0	5,000	0	<b>5,000</b>	0	50,000	<b>50,000</b>
223005 Electricity	0	8,000	0	<b>8,000</b>	0	0	<b>0</b>
223006 Water	0	4,000	0	<b>4,000</b>	0	0	<b>0</b>
225001 Consultancy Services- Short term	0	30,000	0	<b>30,000</b>	0	0	<b>0</b>
225002 Consultancy Services- Long-term	0	50,000	0	<b>50,000</b>	0	0	<b>0</b>
227001 Travel inland	0	40,000	0	<b>40,000</b>	0	40,000	<b>40,000</b>
227002 Travel abroad	0	5,000	0	<b>5,000</b>	0	50,000	<b>50,000</b>
227004 Fuel, Lubricants and Oils	0	20,000	0	<b>20,000</b>	0	0	<b>0</b>
228002 Maintenance - Vehicles	0	18,000	0	<b>18,000</b>	0	0	<b>0</b>
<b>Total Cost of Output 03</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>240,000</b>	<b>240,000</b>

# Vote:016 Ministry of Works and Transport

## Output 040304 Monitoring and Capacity Building Support

211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	50,000	50,000
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	1,000	0	0	0
221001 Advertising and Public Relations	0	1,000	0	1,000	0	0	0
221002 Workshops and Seminars	0	2,000	0	2,000	0	0	0
221003 Staff Training	0	10,000	0	10,000	0	50,000	50,000
221005 Hire of Venue (chairs, projector, etc)	0	2,000	0	2,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	45,000	0	45,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	0	0
221012 Small Office Equipment	0	5,000	0	5,000	0	0	0
223005 Electricity	0	10,000	0	10,000	0	0	0
223006 Water	0	2,000	0	2,000	0	0	0
225001 Consultancy Services- Short term	0	20,000	0	20,000	0	0	0
225002 Consultancy Services- Long-term	0	75,000	0	75,000	0	0	0
227001 Travel inland	0	40,000	0	40,000	0	50,000	50,000
227002 Travel abroad	0	2,000	0	2,000	0	0	0
227004 Fuel, Lubricants and Oils	0	35,000	0	35,000	0	0	0
228001 Maintenance - Civil	0	10,000	0	10,000	0	0	0
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>511,900</b>	<b>950,000</b>	<b>0</b>	<b>1,461,900</b>	<b>1,200,000</b>	<b>935,000</b>	<b>2,135,000</b>

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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## Output 040351 Registration of Engineers

242003 Other	0	150,000	0	150,000	0	50,000	50,000
<i>o/w Engineers registered</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Registration of Engineers</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>50,000</i>
<b>Total Cost of Output 51</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<b>Total Cost for SubProgramme 14</b>	<b>511,900</b>	<b>1,100,000</b>	<b>0</b>	<b>1,611,900</b>	<b>1,200,000</b>	<b>985,000</b>	<b>2,185,000</b>
<i>Total Excluding Arrears</i>	<i>511,900</i>	<i>1,100,000</i>	<i>0</i>	<i>1,611,900</i>	<i>1,200,000</i>	<i>985,000</i>	<i>2,185,000</i>

## SubProgramme 15 Public Structures

Outputs Provided	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

### Output 040301 Policies, laws, guidelines, plans and strategies

211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	50,000	50,000
221001 Advertising and Public Relations	0	0	0	0	0	10,000	10,000
221002 Workshops and Seminars	0	100,000	0	100,000	0	63,000	63,000
221009 Welfare and Entertainment	0	4,000	0	4,000	0	0	0
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	120,000	120,000
223901 Rent – (Produced Assets) to other govt. units	0	96,000	0	96,000	0	0	0

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227001 Travel inland	0	30,000	0	30,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	10,000	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	45,000	45,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>318,000</b>	<b>318,000</b>
<b>Output 040302 Management of Public Buildings</b>							
211101 General Staff Salaries	430,000	0	0	430,000	1,000,000	0	1,000,000
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	10,000
223005 Electricity	0	0	0	0	0	5,000	5,000
223006 Water	0	0	0	0	0	5,000	5,000
225002 Consultancy Services- Long-term	0	50,000	0	50,000	0	0	0
227001 Travel inland	0	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	12,000	12,000
228001 Maintenance - Civil	0	40,000	0	40,000	0	20,000	20,000
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	20,000
<b>Total Cost of Output 02</b>	<b>430,000</b>	<b>100,000</b>	<b>0</b>	<b>530,000</b>	<b>1,000,000</b>	<b>102,000</b>	<b>1,102,000</b>
<b>Output 040303 Monitoring Compliance of Construction Standards and undertaking Research</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	5,000	5,000
221001 Advertising and Public Relations	0	7,000	0	7,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	0	0
221012 Small Office Equipment	0	0	0	0	0	5,000	5,000
222001 Telecommunications	0	1,000	0	1,000	0	0	0
223005 Electricity	0	1,000	0	1,000	0	0	0
223006 Water	0	1,000	0	1,000	0	0	0
225002 Consultancy Services- Long-term	0	150,000	0	150,000	0	250,000	250,000
227001 Travel inland	0	10,000	0	10,000	0	10,000	10,000
227002 Travel abroad	0	10,000	0	10,000	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	10,000
228001 Maintenance - Civil	0	10,000	0	10,000	0	10,000	10,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>240,000</b>	<b>0</b>	<b>240,000</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>
<b>Output 040304 Monitoring and Capacity Building Support</b>							
221003 Staff Training	0	30,000	0	30,000	0	45,000	45,000
221008 Computer supplies and Information Technology (IT)	0	25,000	0	25,000	0	45,000	45,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0
221012 Small Office Equipment	0	20,000	0	20,000	0	30,000	30,000
222003 Information and communications technology (ICT)	0	0	0	0	0	35,000	35,000
227001 Travel inland	0	5,000	0	5,000	0	7,000	7,000
227002 Travel abroad	0	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	10,000

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228002 Maintenance - Vehicles	0	10,000	0	10,000	0	15,000	15,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>110,000</b>	<b>0</b>	<b>110,000</b>	<b>0</b>	<b>197,000</b>	<b>197,000</b>
<b>Output 040306 Construction related accidents investigated</b>							
227001 Travel inland	0	5,000	0	5,000	0	18,000	18,000
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>18,000</b>	<b>18,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>430,000</b>	<b>760,000</b>	<b>0</b>	<b>1,190,000</b>	<b>1,000,000</b>	<b>935,000</b>	<b>1,935,000</b>
<b>Outputs Funded</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Output 040351 Registration of Engineers</b>							
241002 Commitment Charges	0	0	0	0	0	10,000	10,000
<i>o/w Subscriptions for Building Standards and Licenses</i>	0	0	0	0	0	10,000	10,000
262101 Contributions to International Organisations (Current)	0	15,000	0	15,000	0	0	0
<i>o/w Contribution to international professional organizations</i>	0	15,000	0	15,000	0	0	0
264101 Contributions to Autonomous Institutions	0	0	0	0	0	30,000	30,000
<i>o/w Payment of Subscriptions for Staff</i>	0	0	0	0	0	15,000	15,000
<i>o/w Subscriptions to International Professional Bodies</i>	0	0	0	0	0	15,000	15,000
264201 Contributions to Autonomous Institutions	0	25,000	0	25,000	0	25,000	25,000
<i>o/w Support to Professional bodies for Architects and surveyors</i>	0	10,000	0	10,000	0	0	0
<i>o/w Subscription to building standards</i>	0	5,000	0	5,000	0	0	0
<i>o/w Support to Professional Bodies</i>	0	0	0	0	0	25,000	25,000
<i>o/w Subscriptions for Architects and Surveyors</i>	0	10,000	0	10,000	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>65,000</b>	<b>65,000</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>65,000</b>	<b>65,000</b>
<b>Total Cost for SubProgramme 15</b>	<b>430,000</b>	<b>800,000</b>	<b>0</b>	<b>1,230,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>2,000,000</b>
<i>Total Excluding Arrears</i>	430,000	800,000	0	1,230,000	1,000,000	1,000,000	2,000,000

## Development Budget Estimates

### Project 1421 Development of the Construction Industry

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Outputs Provided</b>							
<b>Output 040301 Policies, laws, guidelines, plans and strategies</b>							
211103 Allowances (Inc. Casuals, Temporary)	100,000	0	0	100,000	200,000	0	200,000
221001 Advertising and Public Relations	0	0	0	0	40,000	0	40,000
221002 Workshops and Seminars	150,000	0	0	150,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	50,000	0	50,000
221012 Small Office Equipment	0	0	0	0	100,000	0	100,000
222001 Telecommunications	0	0	0	0	4,000	0	4,000
225001 Consultancy Services- Short term	1,000	0	0	1,000	500,000	0	500,000
225002 Consultancy Services- Long-term	3,000,100	0	0	3,000,100	2,400,000	0	2,400,000
227001 Travel inland	300,000	0	0	300,000	306,000	0	306,000

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227002 Travel abroad	198,900	0	0	<b>198,900</b>	200,000	0	<b>200,000</b>
227004 Fuel, Lubricants and Oils	100,000	0	0	<b>100,000</b>	100,000	0	<b>100,000</b>
228002 Maintenance - Vehicles	0	0	0	<b>0</b>	100,000	0	<b>100,000</b>
<b>Total Cost Of Output 040301</b>	<b>3,850,000</b>	<b>0</b>	<b>0</b>	<b>3,850,000</b>	<b>4,000,000</b>	<b>0</b>	<b>4,000,000</b>
<b>Output 040303 Monitoring Compliance of Construction Standards and undertaking Research</b>							
211103 Allowances (Inc. Casuals, Temporary)	100,000	0	0	<b>100,000</b>	80,000	0	<b>80,000</b>
221002 Workshops and Seminars	0	0	0	<b>0</b>	40,000	0	<b>40,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	<b>0</b>	80,000	0	<b>80,000</b>
227001 Travel inland	50,000	0	0	<b>50,000</b>	300,000	0	<b>300,000</b>
227002 Travel abroad	50,000	0	0	<b>50,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	100,000	0	<b>100,000</b>
<b>Total Cost Of Output 040303</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>
<b>Output 040304 Monitoring and Capacity Building Support</b>							
211103 Allowances (Inc. Casuals, Temporary)	50,000	0	0	<b>50,000</b>	0	0	<b>0</b>
221002 Workshops and Seminars	0	0	0	<b>0</b>	40,000	0	<b>40,000</b>
221003 Staff Training	250,000	0	0	<b>250,000</b>	100,000	0	<b>100,000</b>
227001 Travel inland	50,000	0	0	<b>50,000</b>	40,000	0	<b>40,000</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	20,000	0	<b>20,000</b>
<b>Total Cost Of Output 040304</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>Total Cost for Outputs Provided</b>	<b>4,400,000</b>	<b>0</b>	<b>0</b>	<b>4,400,000</b>	<b>4,800,000</b>	<b>0</b>	<b>4,800,000</b>
<b>Outputs Funded</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 040351 Registration of Engineers</b>							
242003 Other	50,000	0	0	<b>50,000</b>	0	0	<b>0</b>
<i>o/w Registration of engineers</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
321440 Other grants	0	0	0	<b>0</b>	150,000	0	<b>150,000</b>
<i>o/w Registration of Engineers</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>
<b>Total Cost Of Output 040351</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>
<b>Total Cost for Outputs Funded</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 040372 Government Buildings and Administrative Infrastructure</b>							
312101 Non-Residential Buildings	0	0	0	<b>0</b>	200,000	0	<b>200,000</b>
<b>Total Cost Of Output 040372</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>Output 040375 Purchase of Motor Vehicles and Other Transport Equipment</b>							
312201 Transport Equipment	300,000	0	0	<b>300,000</b>	300,000	0	<b>300,000</b>
<b>Total Cost Of Output 040375</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<b>Output 040376 Purchase of Office and ICT Equipment, including Software</b>							
312213 ICT Equipment	50,000	0	0	<b>50,000</b>	50,000	0	<b>50,000</b>
<b>Total Cost Of Output 040376</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>



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## Output 040377 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	2,500,000	0	0	2,500,000	0	0	0
312214 Laboratory Equipments	900,000	0	0	900,000	2,500,000	0	2,500,000
<b>Total Cost Of Output 040377</b>	<b>3,400,000</b>	<b>0</b>	<b>0</b>	<b>3,400,000</b>	<b>2,500,000</b>	<b>0</b>	<b>2,500,000</b>
<b>Total Cost for Capital Purchases</b>	<b>3,750,000</b>	<b>0</b>	<b>0</b>	<b>3,750,000</b>	<b>3,050,000</b>	<b>0</b>	<b>3,050,000</b>
<b>Total Cost for Project: 1421</b>	<b>8,200,000</b>	<b>0</b>	<b>0</b>	<b>8,200,000</b>	<b>8,000,000</b>	<b>0</b>	<b>8,000,000</b>
<b>Total Excluding Arrears</b>	<b>8,200,000</b>	<b>0</b>	<b>0</b>	<b>8,200,000</b>	<b>8,000,000</b>	<b>0</b>	<b>8,000,000</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Programme 03</b>	<b>26,341,900</b>	<b>0</b>	<b>0</b>	<b>26,341,900</b>	<b>28,085,000</b>	<b>0</b>	<b>28,085,000</b>
<b>Total Excluding Arrears</b>	<b>26,341,900</b>	<b>0</b>	<b>0</b>	<b>26,341,900</b>	<b>28,085,000</b>	<b>0</b>	<b>28,085,000</b>

## Programme 04 District, Urban and Community Access Roads

### Development Budget Estimates

#### Project 0269 Construction of Selected Bridges

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 040402 Monitoring and capacity building support for district road works</b>							
211102 Contract Staff Salaries	120,000	0	0	120,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	176,000	0	0	176,000	0	0	0
221001 Advertising and Public Relations	24,000	0	0	24,000	0	0	0
221003 Staff Training	50,000	0	0	50,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	40,000	0	0	40,000	0	0	0
221007 Books, Periodicals & Newspapers	5,000	0	0	5,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	0	0	0
225001 Consultancy Services- Short term	370,000	0	0	370,000	0	0	0
227001 Travel inland	69,000	0	0	69,000	0	0	0
227002 Travel abroad	50,000	0	0	50,000	0	0	0
227004 Fuel, Lubricants and Oils	96,000	0	0	96,000	0	0	0
228002 Maintenance - Vehicles	100,000	0	0	100,000	0	0	0
<b>Total Cost Of Output 040402</b>	<b>1,120,000</b>	<b>0</b>	<b>0</b>	<b>1,120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Outputs Provided</b>	<b>1,120,000</b>	<b>0</b>	<b>0</b>	<b>1,120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 040474 Major Bridges</b>							
281504 Monitoring, Supervision & Appraisal of capital works	330,000	0	0	330,000	0	0	0
312103 Roads and Bridges.	16,750,000	0	0	16,750,000	0	0	0
<b>Total Cost Of Output 040474</b>	<b>17,080,000</b>	<b>0</b>	<b>0</b>	<b>17,080,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 040475 Purchase of Motor Vehicles and Other Transport Equipment</b>							
312201 Transport Equipment	200,000	0	0	200,000	0	0	0
<b>Total Cost Of Output 040475</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## Output 040476 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	200,000	0	0	200,000	0	0	0
<b>Total Cost Of Output 040476</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Capital Purchases</b>	<b>17,480,000</b>	<b>0</b>	<b>0</b>	<b>17,480,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project: 0269</b>	<b>18,600,000</b>	<b>0</b>	<b>0</b>	<b>18,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>18,600,000</b>	<b>0</b>	<b>0</b>	<b>18,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Project 0306 Urban Roads Re-sealing

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Outputs Provided</b>							
<b>Output 040402 Monitoring and capacity building support for district road works</b>							
211102 Contract Staff Salaries	284,050	0	0	284,050	442,000	0	442,000
211103 Allowances (Inc. Casuals, Temporary)	120,120	0	0	120,120	170,120	0	170,120
212101 Social Security Contributions	28,405	0	0	28,405	44,200	0	44,200
221001 Advertising and Public Relations	0	0	0	0	10,000	0	10,000
221003 Staff Training	0	0	0	0	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	0	0	0
227004 Fuel, Lubricants and Oils	131,120	0	0	131,120	141,200	0	141,200
228001 Maintenance - Civil	25,000	0	0	25,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	90,000	0	0	90,000	83,500	0	83,500
<b>Total Cost Of Output 040402</b>	<b>688,695</b>	<b>0</b>	<b>0</b>	<b>688,695</b>	<b>941,020</b>	<b>0</b>	<b>941,020</b>
<b>Total Cost for Outputs Provided</b>	<b>688,695</b>	<b>0</b>	<b>0</b>	<b>688,695</b>	<b>941,020</b>	<b>0</b>	<b>941,020</b>
<b>Capital Purchases</b>							
<b>Output 040473 Roads, Streets and Highways</b>							
281502 Feasibility Studies for Capital Works	0	0	0	0	600,487	0	600,487
281503 Engineering and Design Studies & Plans for capital works	1,000,000	0	0	1,000,000	0	0	0
312103 Roads and Bridges.	5,000,000	0	0	5,000,000	0	0	0
<b>Total Cost Of Output 040473</b>	<b>6,000,000</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>	<b>600,487</b>	<b>0</b>	<b>600,487</b>
<b>Output 040475 Purchase of Motor Vehicles and Other Transport Equipment</b>							
312201 Transport Equipment	0	0	0	0	900,000	0	900,000
<b>Total Cost Of Output 040475</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900,000</b>	<b>0</b>	<b>900,000</b>
<b>Output 040476 Purchase of Office and ICT Equipment, including Software</b>							
312213 ICT Equipment	0	0	0	0	54,024	0	54,024
<b>Total Cost Of Output 040476</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,024</b>	<b>0</b>	<b>54,024</b>

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## Output 040481 Urban roads construction and rehabilitation (Bitumen standard)

281502 Feasibility Studies for Capital Works	975,949	0	0	975,949	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	180,000	0	180,000
312103 Roads and Bridges.	7,435,356	0	0	7,435,356	12,324,469	0	12,324,469
<b>Total Cost Of Output 040481</b>	<b>8,411,305</b>	<b>0</b>	<b>0</b>	<b>8,411,305</b>	<b>12,504,469</b>	<b>0</b>	<b>12,504,469</b>
<b>Total Cost for Capital Purchases</b>	<b>14,411,305</b>	<b>0</b>	<b>0</b>	<b>14,411,305</b>	<b>14,058,980</b>	<b>0</b>	<b>14,058,980</b>
<b>Total Cost for Project: 0306</b>	<b>15,100,000</b>	<b>0</b>	<b>0</b>	<b>15,100,000</b>	<b>15,000,000</b>	<b>0</b>	<b>15,000,000</b>
<b>Total Excluding Arrears</b>	<b>15,100,000</b>	<b>0</b>	<b>0</b>	<b>15,100,000</b>	<b>15,000,000</b>	<b>0</b>	<b>15,000,000</b>

## Project 0307 Rehab. of Districts Roads

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 040402 Monitoring and capacity building support for district road works</b>							
211102 Contract Staff Salaries	2,072,000	0	0	2,072,000	2,122,000	0	2,122,000
211103 Allowances (Inc. Casuals, Temporary)	200,000	0	0	200,000	463,800	0	463,800
212101 Social Security Contributions	0	0	0	0	212,200	0	212,200
221001 Advertising and Public Relations	10,000	0	0	10,000	45,000	0	45,000
221002 Workshops and Seminars	400,000	0	0	400,000	0	0	0
221003 Staff Training	150,000	0	0	150,000	255,000	0	255,000
221008 Computer supplies and Information Technology (IT)	18,000	0	0	18,000	138,800	0	138,800
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	325,000	0	325,000
221017 Subscriptions	0	0	0	0	61,000	0	61,000
225001 Consultancy Services- Short term	180,000	0	0	180,000	270,000	0	270,000
225002 Consultancy Services- Long-term	490,000	0	0	490,000	300,000	0	300,000
227001 Travel inland	250,000	0	0	250,000	268,200	0	268,200
227002 Travel abroad	100,000	0	0	100,000	225,000	0	225,000
227004 Fuel, Lubricants and Oils	400,000	0	0	400,000	336,000	0	336,000
228001 Maintenance - Civil	200,000	0	0	200,000	0	0	0
228002 Maintenance - Vehicles	100,000	0	0	100,000	350,800	0	350,800
<b>Total Cost Of Output 040402</b>	<b>4,590,000</b>	<b>0</b>	<b>0</b>	<b>4,590,000</b>	<b>5,372,800</b>	<b>0</b>	<b>5,372,800</b>
<b>Total Cost for Outputs Provided</b>	<b>4,590,000</b>	<b>0</b>	<b>0</b>	<b>4,590,000</b>	<b>5,372,800</b>	<b>0</b>	<b>5,372,800</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 040473 Roads, Streets and Highways</b>							
281501 Environment Impact Assessment for Capital Works	200,000	0	0	200,000	0	0	0
281502 Feasibility Studies for Capital Works	0	0	0	0	800,000	0	800,000
281503 Engineering and Design Studies & Plans for capital works	4,384,000	0	0	4,384,000	3,046,000	0	3,046,000
281504 Monitoring, Supervision & Appraisal of capital works	250,000	0	0	250,000	200,000	0	200,000
312103 Roads and Bridges.	75,731,000	0	0	75,731,000	46,021,200	0	46,021,200
312202 Machinery and Equipment	150,000	0	0	150,000	0	0	0

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314201 Materials and supplies	0	0	0	0	4,000,000	0	4,000,000
<b>Total Cost Of Output 040473</b>	<b>80,715,000</b>	<b>0</b>	<b>0</b>	<b>80,715,000</b>	<b>54,067,200</b>	<b>0</b>	<b>54,067,200</b>
<b>Output 040474 Major Bridges</b>							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	800,000	0	800,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	400,000	0	400,000
312103 Roads and Bridges.	0	0	0	0	15,800,000	0	15,800,000
<b>Total Cost Of Output 040474</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,000,000</b>	<b>0</b>	<b>17,000,000</b>
<b>Output 040475 Purchase of Motor Vehicles and Other Transport Equipment</b>							
312201 Transport Equipment	3,295,000	0	0	3,295,000	3,360,000	0	3,360,000
<b>Total Cost Of Output 040475</b>	<b>3,295,000</b>	<b>0</b>	<b>0</b>	<b>3,295,000</b>	<b>3,360,000</b>	<b>0</b>	<b>3,360,000</b>
<b>Output 040476 Purchase of Office and ICT Equipment, including Software</b>							
312202 Machinery and Equipment	0	0	0	0	200,000	0	200,000
312203 Furniture & Fixtures	0	0	0	0	70,000	0	70,000
312211 Office Equipment	0	0	0	0	30,000	0	30,000
312213 ICT Equipment	0	0	0	0	230,000	0	230,000
314201 Materials and supplies	0	0	0	0	170,000	0	170,000
<b>Total Cost Of Output 040476</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>
<b>Total Cost for Capital Purchases</b>	<b>84,010,000</b>	<b>0</b>	<b>0</b>	<b>84,010,000</b>	<b>75,127,200</b>	<b>0</b>	<b>75,127,200</b>
<b>Arrears</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 040499 Arrears</b>							
321605 Domestic arrears (Budgeting)	2,711,269	0	0	2,711,269	0	0	0
<b>Total Cost Of Output 040499</b>	<b>2,711,269</b>	<b>0</b>	<b>0</b>	<b>2,711,269</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Arrears</b>	<b>2,711,269</b>	<b>0</b>	<b>0</b>	<b>2,711,269</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project: 0307</b>	<b>91,311,269</b>	<b>0</b>	<b>0</b>	<b>91,311,269</b>	<b>80,500,000</b>	<b>0</b>	<b>80,500,000</b>
<b>Total Excluding Arrears</b>	<b>88,600,000</b>	<b>0</b>	<b>0</b>	<b>88,600,000</b>	<b>80,500,000</b>	<b>0</b>	<b>80,500,000</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Programme 04</b>	<b>125,011,269</b>	<b>0</b>	<b>0</b>	<b>125,011,269</b>	<b>95,500,000</b>	<b>0</b>	<b>95,500,000</b>
<b>Total Excluding Arrears</b>	<b>122,300,000</b>	<b>0</b>	<b>0</b>	<b>122,300,000</b>	<b>95,500,000</b>	<b>0</b>	<b>95,500,000</b>

## Programme 05 Mechanical Engineering Services

### Recurrent Budget Estimates

#### SubProgramme 13 Mechanical Engineering Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 040501 Policies, laws, guidelines, plans and strategies.</b>							
211101 General Staff Salaries	366,300	0	0	366,300	2,000,000	0	2,000,000
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	5,000	0	0	0
221001 Advertising and Public Relations	0	20,000	0	20,000	0	20,000	20,000

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221002 Workshops and Seminars	0	5,000	0	5,000	0	0	0
221003 Staff Training	0	50,000	0	50,000	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	5,000	5,000
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	20,000	20,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	10,000	10,000
221012 Small Office Equipment	0	0	0	0	0	40,000	40,000
222001 Telecommunications	0	5,000	0	5,000	0	20,000	20,000
222003 Information and communications technology (ICT)	0	0	0	0	0	10,000	10,000
223004 Guard and Security services	0	5,000	0	5,000	0	15,000	15,000
223005 Electricity	0	10,000	0	10,000	0	25,000	25,000
223006 Water	0	5,000	0	5,000	0	20,000	20,000
224004 Cleaning and Sanitation	0	0	0	0	0	95,000	95,000
225001 Consultancy Services- Short term	0	100,000	0	100,000	0	0	0
227001 Travel inland	0	70,000	0	70,000	0	0	0
227002 Travel abroad	0	20,000	0	20,000	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	30,000	30,000
228001 Maintenance - Civil	0	10,000	0	10,000	0	50,000	50,000
<b>Total Cost of Output 01</b>	<b>366,300</b>	<b>420,000</b>	<b>0</b>	<b>786,300</b>	<b>2,000,000</b>	<b>400,000</b>	<b>2,400,000</b>
<b>Output 040502 Maintenance Services for Central and District Road Equipment.</b>							
211101 General Staff Salaries	1,004,700	0	0	1,004,700	0	0	0
227004 Fuel, Lubricants and Oils	0	100,000	0	100,000	0	120,000	120,000
228002 Maintenance - Vehicles	0	250,000	0	250,000	0	200,000	200,000
228003 Maintenance – Machinery, Equipment & Furniture	0	230,000	0	230,000	0	0	0
<b>Total Cost of Output 02</b>	<b>1,004,700</b>	<b>580,000</b>	<b>0</b>	<b>1,584,700</b>	<b>0</b>	<b>320,000</b>	<b>320,000</b>
<b>Output 040503 Mech Tech Advise rendered &amp; govt vehicle inventory maintained.</b>							
228003 Maintenance – Machinery, Equipment & Furniture	0	300,000	0	300,000	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 040504 Maintenance of district Vehicles and Road equipment and regional workshops</b>							
211101 General Staff Salaries	100,000	0	0	100,000	0	0	0
228004 Maintenance – Other	0	400,000	0	400,000	0	0	0
<b>Total Cost of Output 04</b>	<b>100,000</b>	<b>400,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 040505 Operation and Maintenance of MV Kalangala Ship and other delegated ferries</b>							
211101 General Staff Salaries	50,000	0	0	50,000	0	0	0
225001 Consultancy Services- Short term	0	800,000	0	800,000	0	0	0
225002 Consultancy Services- Long-term	0	2,500,000	0	2,500,000	0	4,000,000	4,000,000
<b>Total Cost of Output 05</b>	<b>50,000</b>	<b>3,300,000</b>	<b>0</b>	<b>3,350,000</b>	<b>0</b>	<b>4,000,000</b>	<b>4,000,000</b>
<b>Output 040506 Maintenance of the Government Protocol Fleet</b>							
228002 Maintenance - Vehicles	0	0	0	0	0	600,000	600,000

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228004 Maintenance – Other	0	600,000	0	600,000	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>1,521,000</b>	<b>5,600,000</b>	<b>0</b>	<b>7,121,000</b>	<b>2,000,000</b>	<b>5,320,000</b>	<b>7,320,000</b>
<b>Outputs Funded</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Output 040551 Transfers to Regional Mechanical Workshops</b>							
263104 Transfers to other govt. Units (Current)	0	6,200,000	0	6,200,000	0	0	0
<i>o/w Transfer to Regional mechanical workshops for maintenance of district road equipment</i>	0	6,200,000	0	6,200,000	0	0	0
263323 Conditional transfers for feeder roads maintenance workshops	0	0	0	0	0	6,000,000	6,000,000
<i>o/w Maintenance of road equipment acquired from Japan.</i>	0	0	0	0	0	6,000,000	6,000,000
<b>Total Cost of Output 51</b>	<b>0</b>	<b>6,200,000</b>	<b>0</b>	<b>6,200,000</b>	<b>0</b>	<b>6,000,000</b>	<b>6,000,000</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>6,200,000</b>	<b>0</b>	<b>6,200,000</b>	<b>0</b>	<b>6,000,000</b>	<b>6,000,000</b>
<b>Total Cost for SubProgramme 13</b>	<b>1,521,000</b>	<b>11,800,000</b>	<b>0</b>	<b>13,321,000</b>	<b>2,000,000</b>	<b>11,320,000</b>	<b>13,320,000</b>
<i>Total Excluding Arrears</i>	1,521,000	11,800,000	0	13,321,000	2,000,000	11,320,000	13,320,000

## Development Budget Estimates

### Project 1405 Rehabilitation of Regional Mechanical Workshops

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Outputs Provided</b>							
<i>Output 040503 Mech Tech Advise rendered &amp; govt vehicle inventory maintained.</i>							
221003 Staff Training	0	0	0	0	1,400,000	0	1,400,000
225001 Consultancy Services- Short term	2,000,000	0	0	2,000,000	100,000	0	100,000
228002 Maintenance - Vehicles	0	0	0	0	100,000	0	100,000
228004 Maintenance – Other	0	0	0	0	200,000	0	200,000
<b>Total Cost Of Output 040503</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>1,800,000</b>	<b>0</b>	<b>1,800,000</b>
<i>Output 040504 Maintenance of district Vehicles and Road equipment and regional workshops</i>							
211102 Contract Staff Salaries	1,190,000	0	0	1,190,000	0	0	0
212101 Social Security Contributions	100,000	0	0	100,000	0	0	0
225002 Consultancy Services- Long-term	100,000	0	0	100,000	0	0	0
228004 Maintenance – Other	1,000,000	0	0	1,000,000	0	0	0
<b>Total Cost Of Output 040504</b>	<b>2,390,000</b>	<b>0</b>	<b>0</b>	<b>2,390,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output 040505 Operation and Maintenance of MV Kalangala Ship and other delegated ferries</i>							
211102 Contract Staff Salaries	386,436	0	0	386,436	396,000	0	396,000
212101 Social Security Contributions	57,965	0	0	57,965	44,000	0	44,000
225001 Consultancy Services- Short term	0	0	0	0	710,000	0	710,000
225002 Consultancy Services- Long-term	28,757,000	0	0	28,757,000	28,750,000	0	28,750,000
228004 Maintenance – Other	648,425	0	0	648,425	0	0	0
<b>Total Cost Of Output 040505</b>	<b>29,849,827</b>	<b>0</b>	<b>0</b>	<b>29,849,827</b>	<b>29,900,000</b>	<b>0</b>	<b>29,900,000</b>
<b>Total Cost for Outputs Provided</b>	<b>34,239,827</b>	<b>0</b>	<b>0</b>	<b>34,239,827</b>	<b>31,700,000</b>	<b>0</b>	<b>31,700,000</b>

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Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 040551 Transfers to Regional Mechanical Workshops</b>							
263323 Conditional transfers for feeder roads maintenance workshops	8,280,174	0	0	8,280,174	9,900,000	0	9,900,000
o/w Spare parts/repair services for district road equipment	7,174,182	0	0	7,174,182	0	0	0
o/w Condition monitoring and inspection of local gov't road equipment	400,000	0	0	400,000	0	0	0
o/w Spare parts for maintenance of zonal/force account equipment	705,992	0	0	705,992	0	0	0
o/w Maintenance of road equipment from China	0	0	0	0	8,200,000	0	8,200,000
o/w Contract staff salaries	0	0	0	0	1,300,000	0	1,300,000
o/w Monitoring and inspection of district road equipment.	0	0	0	0	400,000	0	400,000
<b>Total Cost Of Output 040551</b>	<b>8,280,174</b>	<b>0</b>	<b>0</b>	<b>8,280,174</b>	<b>9,900,000</b>	<b>0</b>	<b>9,900,000</b>
<b>Total Cost for Outputs Funded</b>	<b>8,280,174</b>	<b>0</b>	<b>0</b>	<b>8,280,174</b>	<b>9,900,000</b>	<b>0</b>	<b>9,900,000</b>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 040572 Government Buildings and Administrative Infrastructure</b>							
311101 Land	0	0	0	0	500,000	0	500,000
312101 Non-Residential Buildings	3,030,000	0	0	3,030,000	700,000	0	700,000
<b>Total Cost Of Output 040572</b>	<b>3,030,000</b>	<b>0</b>	<b>0</b>	<b>3,030,000</b>	<b>1,200,000</b>	<b>0</b>	<b>1,200,000</b>
<b>Output 040575 Purchase of Motor Vehicles and Other Transport Equipment</b>							
312201 Transport Equipment	150,000	0	0	150,000	2,000,000	0	2,000,000
<b>Total Cost Of Output 040575</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
<b>Output 040577 Purchase of Specialised Machinery &amp; Equipment</b>							
312202 Machinery and Equipment	300,000	0	0	300,000	200,000	0	200,000
<b>Total Cost Of Output 040577</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>Total Cost for Capital Purchases</b>	<b>3,480,000</b>	<b>0</b>	<b>0</b>	<b>3,480,000</b>	<b>3,400,000</b>	<b>0</b>	<b>3,400,000</b>
<b>Total Cost for Project: 1405</b>	<b>46,000,000</b>	<b>0</b>	<b>0</b>	<b>46,000,000</b>	<b>45,000,000</b>	<b>0</b>	<b>45,000,000</b>
<b>Total Excluding Arrears</b>	<b>46,000,000</b>	<b>0</b>	<b>0</b>	<b>46,000,000</b>	<b>45,000,000</b>	<b>0</b>	<b>45,000,000</b>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Programme 05</b>	<b>59,321,000</b>	<b>0</b>	<b>0</b>	<b>59,321,000</b>	<b>58,320,000</b>	<b>0</b>	<b>58,320,000</b>
<b>Total Excluding Arrears</b>	<b>59,321,000</b>	<b>0</b>	<b>0</b>	<b>59,321,000</b>	<b>58,320,000</b>	<b>0</b>	<b>58,320,000</b>
<b>Programme 49 Policy, Planning and Support Services</b>							
<b>Recurrent Budget Estimates</b>							
<b>SubProgramme 01 Headquarters</b>							
<i>Thousand Uganda Shillings</i>							
	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 044901 Policy, Laws, guidelines, plans and strategies</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	2,000	0	10,000	10,000
221002 Workshops and Seminars	0	2,000	0	2,000	0	14,500	14,500
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	19,500	19,500

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227001 Travel inland	0	3,000	0	<b>3,000</b>	0	8,000	<b>8,000</b>
<b>Total Cost of Output 01</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>52,000</b>	<b>52,000</b>
<b>Output 044902 Ministry Support Services and Communication strategy implimented.</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	8,000	0	<b>8,000</b>	0	10,000	<b>10,000</b>
213001 Medical expenses (To employees)	0	50,000	0	<b>50,000</b>	0	30,000	<b>30,000</b>
213002 Incapacity, death benefits and funeral expenses	0	0	0	<b>0</b>	0	8,000	<b>8,000</b>
221001 Advertising and Public Relations	0	54,500	0	<b>54,500</b>	0	0	<b>0</b>
221002 Workshops and Seminars	0	37,000	0	<b>37,000</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	15,000	0	<b>15,000</b>	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	0	30,000	0	<b>30,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	74,000	0	<b>74,000</b>	0	80,000	<b>80,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	270,000	0	<b>270,000</b>	0	200,000	<b>200,000</b>
221012 Small Office Equipment	0	20,000	0	<b>20,000</b>	0	0	<b>0</b>
221016 IFMS Recurrent costs	0	62,000	0	<b>62,000</b>	0	62,000	<b>62,000</b>
222001 Telecommunications	0	80,000	0	<b>80,000</b>	0	40,000	<b>40,000</b>
222003 Information and communications technology (ICT)	0	30,000	0	<b>30,000</b>	0	30,000	<b>30,000</b>
223001 Property Expenses	0	15,000	0	<b>15,000</b>	0	15,000	<b>15,000</b>
223004 Guard and Security services	0	528,592	0	<b>528,592</b>	0	570,000	<b>570,000</b>
223005 Electricity	0	150,000	0	<b>150,000</b>	0	100,000	<b>100,000</b>
223006 Water	0	130,000	0	<b>130,000</b>	0	130,000	<b>130,000</b>
224004 Cleaning and Sanitation	0	100,000	0	<b>100,000</b>	0	100,000	<b>100,000</b>
227001 Travel inland	0	15,000	0	<b>15,000</b>	0	0	<b>0</b>
227003 Carriage, Haulage, Freight and transport hire	0	15,000	0	<b>15,000</b>	0	15,500	<b>15,500</b>
227004 Fuel, Lubricants and Oils	0	31,000	0	<b>31,000</b>	0	20,000	<b>20,000</b>
228001 Maintenance - Civil	0	25,000	0	<b>25,000</b>	0	0	<b>0</b>
228002 Maintenance - Vehicles	0	35,000	0	<b>35,000</b>	0	30,000	<b>30,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	15,000	0	<b>15,000</b>	0	0	<b>0</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,790,092</b>	<b>0</b>	<b>1,790,092</b>	<b>0</b>	<b>1,440,500</b>	<b>1,440,500</b>
<b>Output 044903 Ministerial and Top Management Services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	<b>20,000</b>	0	20,000	<b>20,000</b>
213001 Medical expenses (To employees)	0	70,000	0	<b>70,000</b>	0	8,000	<b>8,000</b>
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	<b>10,000</b>	0	10,000	<b>10,000</b>
221007 Books, Periodicals & Newspapers	0	2,000	0	<b>2,000</b>	0	5,000	<b>5,000</b>
221008 Computer supplies and Information Technology (IT)	0	8,000	0	<b>8,000</b>	0	2,000	<b>2,000</b>
221009 Welfare and Entertainment	0	0	0	<b>0</b>	0	2,000	<b>2,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	<b>10,000</b>	0	10,000	<b>10,000</b>
222001 Telecommunications	0	10,000	0	<b>10,000</b>	0	5,000	<b>5,000</b>
227001 Travel inland	0	30,000	0	<b>30,000</b>	0	5,000	<b>5,000</b>
227002 Travel abroad	0	90,000	0	<b>90,000</b>	0	10,000	<b>10,000</b>
227004 Fuel, Lubricants and Oils	0	30,000	0	<b>30,000</b>	0	20,000	<b>20,000</b>



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228002 Maintenance - Vehicles	0	30,000	0	<b>30,000</b>	0	3,000	<b>3,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	<b>10,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 03</i>	<i>0</i>	<i>320,000</i>	<i>0</i>	<i>320,000</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>
<b>Output 044906 Monitoring and Capacity Building Support</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	<b>60,000</b>	0	60,000	<b>60,000</b>
213001 Medical expenses (To employees)	0	100,000	0	<b>100,000</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	0	50,000	0	<b>50,000</b>	0	40,000	<b>40,000</b>
221002 Workshops and Seminars	0	152,500	0	<b>152,500</b>	0	10,000	<b>10,000</b>
221003 Staff Training	0	60,000	0	<b>60,000</b>	0	250,000	<b>250,000</b>
221004 Recruitment Expenses	0	5,000	0	<b>5,000</b>	0	0	<b>0</b>
221005 Hire of Venue (chairs, projector, etc)	0	5,000	0	<b>5,000</b>	0	5,000	<b>5,000</b>
221008 Computer supplies and Information Technology (IT)	0	103,000	0	<b>103,000</b>	0	80,000	<b>80,000</b>
221009 Welfare and Entertainment	0	0	0	<b>0</b>	0	40,000	<b>40,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	<b>20,000</b>	0	20,000	<b>20,000</b>
222002 Postage and Courier	0	2,000	0	<b>2,000</b>	0	2,000	<b>2,000</b>
227001 Travel inland	0	40,000	0	<b>40,000</b>	0	63,000	<b>63,000</b>
227002 Travel abroad	0	20,000	0	<b>20,000</b>	0	20,000	<b>20,000</b>
227003 Carriage, Haulage, Freight and transport hire	0	20,000	0	<b>20,000</b>	0	20,000	<b>20,000</b>
227004 Fuel, Lubricants and Oils	0	170,000	0	<b>170,000</b>	0	40,000	<b>40,000</b>
228001 Maintenance - Civil	0	20,000	0	<b>20,000</b>	0	20,000	<b>20,000</b>
228002 Maintenance - Vehicles	0	10,000	0	<b>10,000</b>	0	10,000	<b>10,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	20,000	0	<b>20,000</b>	0	10,000	<b>10,000</b>
273102 Incapacity, death benefits and funeral expenses	0	30,000	0	<b>30,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 06</i>	<i>0</i>	<i>887,500</i>	<i>0</i>	<i>887,500</i>	<i>0</i>	<i>690,000</i>	<i>690,000</i>
<b>Output 044919 Human Resource Management Services</b>							
211101 General Staff Salaries	3,846,903	0	0	<b>3,846,903</b>	930,803	0	<b>930,803</b>
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	<b>0</b>	0	40,000	<b>40,000</b>
212102 Pension for General Civil Service	0	6,049,259	0	<b>6,049,259</b>	0	6,908,528	<b>6,908,528</b>
212106 Validation of old Pensioners	0	50,000	0	<b>50,000</b>	0	50,000	<b>50,000</b>
213001 Medical expenses (To employees)	0	60,000	0	<b>60,000</b>	0	60,000	<b>60,000</b>
213002 Incapacity, death benefits and funeral expenses	0	30,000	0	<b>30,000</b>	0	60,000	<b>60,000</b>
213003 Retrenchment costs	0	50,000	0	<b>50,000</b>	0	80,000	<b>80,000</b>
213004 Gratuity Expenses	0	634,680	0	<b>634,680</b>	0	1,537,907	<b>1,537,907</b>
221001 Advertising and Public Relations	0	50,000	0	<b>50,000</b>	0	0	<b>0</b>
221003 Staff Training	0	300,000	0	<b>300,000</b>	0	20,000	<b>20,000</b>
221004 Recruitment Expenses	0	10,000	0	<b>10,000</b>	0	0	<b>0</b>
221005 Hire of Venue (chairs, projector, etc)	0	60,000	0	<b>60,000</b>	0	40,000	<b>40,000</b>
221009 Welfare and Entertainment	0	60,000	0	<b>60,000</b>	0	0	<b>0</b>
221020 IPPS Recurrent Costs	0	68,101	0	<b>68,101</b>	0	100,000	<b>100,000</b>
227001 Travel inland	0	100,000	0	<b>100,000</b>	0	30,000	<b>30,000</b>

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227002 Travel abroad	0	66,076	0	<b>66,076</b>	0	25,813	<b>25,813</b>	
<b>Total Cost of Output 19</b>	<b>3,846,903</b>	<b>7,588,116</b>	<b>0</b>	<b>11,435,019</b>	<b>930,803</b>	<b>8,952,249</b>	<b>9,883,052</b>	
<b>Output 044920 Records Management Services</b>								
211103 Allowances (Inc. Casuals, Temporary)	0	8,000	0	<b>8,000</b>	0	20,000	<b>20,000</b>	
213001 Medical expenses (To employees)	0	2,000	0	<b>2,000</b>	0	2,000	<b>2,000</b>	
221003 Staff Training	0	0	0	<b>0</b>	0	15,000	<b>15,000</b>	
221005 Hire of Venue (chairs, projector, etc)	0	0	0	<b>0</b>	0	7,000	<b>7,000</b>	
221008 Computer supplies and Information Technology (IT)	0	5,000	0	<b>5,000</b>	0	50,000	<b>50,000</b>	
221009 Welfare and Entertainment	0	2,000	0	<b>2,000</b>	0	1,000	<b>1,000</b>	
221011 Printing, Stationery, Photocopying and Binding	0	0	0	<b>0</b>	0	5,000	<b>5,000</b>	
221012 Small Office Equipment	0	0	0	<b>0</b>	0	15,000	<b>15,000</b>	
221020 IPPS Recurrent Costs	0	8,000	0	<b>8,000</b>	0	10,000	<b>10,000</b>	
222002 Postage and Courier	0	8,000	0	<b>8,000</b>	0	12,000	<b>12,000</b>	
222003 Information and communications technology (ICT)	0	0	0	<b>0</b>	0	60,000	<b>60,000</b>	
227001 Travel inland	0	2,000	0	<b>2,000</b>	0	3,000	<b>3,000</b>	
<b>Total Cost of Output 20</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	
<b>Total Cost Of Outputs Provided</b>	<b>3,846,903</b>	<b>10,631,707</b>	<b>0</b>	<b>14,478,610</b>	<b>930,803</b>	<b>11,434,749</b>	<b>12,365,552</b>	
<b>Arrears</b>		Wage	Non Wage	AIA	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<b>Output 044999 Arrears</b>								
321605 Domestic arrears (Budgeting)	0	2,241,366	0	<b>2,241,366</b>	0	0	<b>0</b>	
321608 General Public Service Pension arrears (Budgeting)	0	150,128	0	<b>150,128</b>	0	186,064	<b>186,064</b>	
321612 Water arrears(Budgeting)	0	0	0	<b>0</b>	0	2,559	<b>2,559</b>	
321613 Telephone arrears (Budgeting)	0	0	0	<b>0</b>	0	2,559	<b>2,559</b>	
321614 Electricity arrears (Budgeting)	0	51,073	0	<b>51,073</b>	0	0	<b>0</b>	
321617 Salary Arrears (Budgeting)	0	3,392	0	<b>3,392</b>	0	94,185	<b>94,185</b>	
<b>Total Cost of Output 99</b>	<b>0</b>	<b>2,445,960</b>	<b>0</b>	<b>2,445,960</b>	<b>0</b>	<b>285,368</b>	<b>285,368</b>	
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>2,445,960</b>	<b>0</b>	<b>2,445,960</b>	<b>0</b>	<b>285,368</b>	<b>285,368</b>	
<b>Total Cost for SubProgramme 01</b>	<b>3,846,903</b>	<b>13,077,667</b>	<b>0</b>	<b>16,924,570</b>	<b>930,803</b>	<b>11,720,116</b>	<b>12,650,919</b>	
<i>Total Excluding Arrears</i>	3,846,903	10,631,707	0	<b>14,478,610</b>	930,803	11,434,749	<b>12,365,552</b>	

## SubProgramme 09 Policy and Planning

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 044901 Policy, Laws, guidelines, plans and strategies</b>							
211101 General Staff Salaries	350,000	0	0	<b>350,000</b>	500,000	0	<b>500,000</b>
211103 Allowances (Inc. Casuals, Temporary)	0	22,850	0	<b>22,850</b>	0	30,000	<b>30,000</b>
221002 Workshops and Seminars	0	0	0	<b>0</b>	0	100,000	<b>100,000</b>
221009 Welfare and Entertainment	0	15,000	0	<b>15,000</b>	0	30,000	<b>30,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	150,000	0	<b>150,000</b>	0	110,000	<b>110,000</b>
221012 Small Office Equipment	0	10,000	0	<b>10,000</b>	0	30,000	<b>30,000</b>

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223005 Electricity	0	10,000	0	10,000	0	3,000	3,000
223006 Water	0	20,000	0	20,000	0	3,000	3,000
225001 Consultancy Services- Short term	0	100,000	0	100,000	0	100,000	100,000
227001 Travel inland	0	98,550	0	98,550	0	14,000	14,000
227002 Travel abroad	0	0	0	0	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	40,000	40,000
<b>Total Cost of Output 01</b>	<b>350,000</b>	<b>441,400</b>	<b>0</b>	<b>791,400</b>	<b>500,000</b>	<b>500,000</b>	<b>1,000,000</b>
<b>Output 044904 Transport Data Collection Analysis and Storage</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	50,000	50,000
221002 Workshops and Seminars	0	0	0	0	0	50,000	50,000
221009 Welfare and Entertainment	0	0	0	0	0	25,000	25,000
223004 Guard and Security services	0	0	0	0	0	10,000	10,000
223005 Electricity	0	0	0	0	0	16,500	16,500
223006 Water	0	0	0	0	0	11,000	11,000
224004 Cleaning and Sanitation	0	0	0	0	0	5,000	5,000
227001 Travel inland	0	0	0	0	0	105,000	105,000
227002 Travel abroad	0	0	0	0	0	7,500	7,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	20,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>
<b>Output 044905 Strengthening Sector Coordination, Planning &amp; ICT</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	50,000	50,000
221002 Workshops and Seminars	0	0	0	0	0	50,000	50,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	40,000	40,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	50,000	50,000
227001 Travel inland	0	40,000	0	40,000	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	0	0
228001 Maintenance - Civil	0	5,000	0	5,000	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<b>Output 044906 Monitoring and Capacity Building Support</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	90,000	90,000
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	50,000	50,000
225001 Consultancy Services- Short term	0	36,759	0	36,759	0	0	0
225002 Consultancy Services- Long-term	0	150,000	0	150,000	0	0	0
227001 Travel inland	0	30,000	0	30,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>296,759</b>	<b>0</b>	<b>296,759</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>350,000</b>	<b>838,159</b>	<b>0</b>	<b>1,188,159</b>	<b>500,000</b>	<b>1,200,000</b>	<b>1,700,000</b>
<b>Total Cost for SubProgramme 09</b>	<b>350,000</b>	<b>838,159</b>	<b>0</b>	<b>1,188,159</b>	<b>500,000</b>	<b>1,200,000</b>	<b>1,700,000</b>
<i>Total Excluding Arrears</i>	350,000	838,159	0	1,188,159	500,000	1,200,000	1,700,000

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## SubProgramme 10 Internal Audit

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 044902 Ministry Support Services and Communication strategy implimented.</i>							
211101 General Staff Salaries	35,000	0	0	<b>35,000</b>	35,000	0	<b>35,000</b>
211103 Allowances (Inc. Casuals, Temporary)	0	45,000	0	<b>45,000</b>	0	50,000	<b>50,000</b>
221003 Staff Training	0	10,000	0	<b>10,000</b>	0	8,000	<b>8,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	3,900	0	<b>3,900</b>	0	6,000	<b>6,000</b>
221017 Subscriptions	0	6,000	0	<b>6,000</b>	0	5,000	<b>5,000</b>
227001 Travel inland	0	17,600	0	<b>17,600</b>	0	51,686	<b>51,686</b>
227002 Travel abroad	0	25,000	0	<b>25,000</b>	0	17,000	<b>17,000</b>
227004 Fuel, Lubricants and Oils	0	25,000	0	<b>25,000</b>	0	40,000	<b>40,000</b>
228002 Maintenance - Vehicles	0	17,500	0	<b>17,500</b>	0	17,500	<b>17,500</b>
<i>Total Cost of Output 02</i>	<b>35,000</b>	<b>150,000</b>	<b>0</b>	<b>185,000</b>	<b>35,000</b>	<b>195,186</b>	<b>230,186</b>
<b>Total Cost Of Outputs Provided</b>	<b>35,000</b>	<b>150,000</b>	<b>0</b>	<b>185,000</b>	<b>35,000</b>	<b>195,186</b>	<b>230,186</b>
<b>Total Cost for SubProgramme 10</b>	<b>35,000</b>	<b>150,000</b>	<b>0</b>	<b>185,000</b>	<b>35,000</b>	<b>195,186</b>	<b>230,186</b>
<i>Total Excluding Arrears</i>	35,000	150,000	0	<b>185,000</b>	35,000	195,186	<b>230,186</b>

## Development Budget Estimates

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Outputs Provided</b>							
<i>Output 044901 Policy, Laws, guidelines, plans and strategies</i>							
211102 Contract Staff Salaries	160,000	0	0	<b>160,000</b>	84,000	0	<b>84,000</b>
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	<b>0</b>	50,000	0	<b>50,000</b>
212101 Social Security Contributions	16,000	0	0	<b>16,000</b>	8,400	0	<b>8,400</b>
221009 Welfare and Entertainment	0	0	0	<b>0</b>	3,000	0	<b>3,000</b>
225001 Consultancy Services- Short term	350,000	0	0	<b>350,000</b>	0	0	<b>0</b>
225002 Consultancy Services- Long-term	674,000	3,969,177	0	<b>4,643,177</b>	1,369,600	4,611,921	<b>5,981,521</b>
227001 Travel inland	0	0	0	<b>0</b>	50,000	0	<b>50,000</b>
227002 Travel abroad	0	0	0	<b>0</b>	40,000	0	<b>40,000</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	40,000	0	<b>40,000</b>
228001 Maintenance - Civil	0	0	0	<b>0</b>	5,000	0	<b>5,000</b>
228002 Maintenance - Vehicles	0	0	0	<b>0</b>	20,000	0	<b>20,000</b>
<i>Total Cost Of Output 044901</i>	<b>1,200,000</b>	<b>3,969,177</b>	<b>0</b>	<b>5,169,177</b>	<b>1,670,000</b>	<b>4,611,921</b>	<b>6,281,921</b>
<i>Output 044904 Transport Data Collection Analysis and Storage</i>							
211102 Contract Staff Salaries	144,000	0	0	<b>144,000</b>	53,000	0	<b>53,000</b>
211103 Allowances (Inc. Casuals, Temporary)	11,277	0	0	<b>11,277</b>	160,300	0	<b>160,300</b>
212101 Social Security Contributions	14,400	0	0	<b>14,400</b>	5,300	0	<b>5,300</b>
221001 Advertising and Public Relations	0	0	0	<b>0</b>	10,000	0	<b>10,000</b>

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221002 Workshops and Seminars	20,000	0	0	<b>20,000</b>	30,000	0	<b>30,000</b>
221003 Staff Training	20,000	0	0	<b>20,000</b>	100,000	0	<b>100,000</b>
221008 Computer supplies and Information Technology (IT)	89,000	0	0	<b>89,000</b>	109,400	0	<b>109,400</b>
221009 Welfare and Entertainment	10,000	0	0	<b>10,000</b>	15,000	0	<b>15,000</b>
221011 Printing, Stationery, Photocopying and Binding	62,750	0	0	<b>62,750</b>	136,000	0	<b>136,000</b>
222001 Telecommunications	6,000	0	0	<b>6,000</b>	4,000	0	<b>4,000</b>
222002 Postage and Courier	0	0	0	<b>0</b>	3,000	0	<b>3,000</b>
223005 Electricity	0	0	0	<b>0</b>	2,500	0	<b>2,500</b>
223006 Water	0	0	0	<b>0</b>	3,000	0	<b>3,000</b>
225001 Consultancy Services- Short term	441,000	0	0	<b>441,000</b>	684,500	0	<b>684,500</b>
227001 Travel inland	72,400	0	0	<b>72,400</b>	91,000	0	<b>91,000</b>
227002 Travel abroad	20,000	0	0	<b>20,000</b>	25,000	0	<b>25,000</b>
227004 Fuel, Lubricants and Oils	59,500	0	0	<b>59,500</b>	54,000	0	<b>54,000</b>
228001 Maintenance - Civil	0	0	0	<b>0</b>	5,000	0	<b>5,000</b>
228002 Maintenance - Vehicles	10,000	0	0	<b>10,000</b>	30,000	0	<b>30,000</b>
<b>Total Cost Of Output 044904</b>	<b>980,327</b>	<b>0</b>	<b>0</b>	<b>980,327</b>	<b>1,521,000</b>	<b>0</b>	<b>1,521,000</b>
<b>Output 044905 Strengthening Sector Coordination, Planning &amp; ICT</b>							
211102 Contract Staff Salaries	72,000	0	0	<b>72,000</b>	130,000	0	<b>130,000</b>
211103 Allowances (Inc. Casuals, Temporary)	34,560	0	0	<b>34,560</b>	154,500	0	<b>154,500</b>
212101 Social Security Contributions	7,200	0	0	<b>7,200</b>	13,000	0	<b>13,000</b>
221001 Advertising and Public Relations	0	0	0	<b>0</b>	25,000	0	<b>25,000</b>
221002 Workshops and Seminars	122,800	0	0	<b>122,800</b>	500,000	0	<b>500,000</b>
221005 Hire of Venue (chairs, projector, etc)	0	0	0	<b>0</b>	150,000	0	<b>150,000</b>
221008 Computer supplies and Information Technology (IT)	10,940	0	0	<b>10,940</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	4,000	0	0	<b>4,000</b>	20,000	0	<b>20,000</b>
221011 Printing, Stationery, Photocopying and Binding	179,500	0	0	<b>179,500</b>	300,000	0	<b>300,000</b>
222002 Postage and Courier	0	0	0	<b>0</b>	3,000	0	<b>3,000</b>
225001 Consultancy Services- Short term	80,000	0	0	<b>80,000</b>	460,250	0	<b>460,250</b>
227001 Travel inland	57,000	0	0	<b>57,000</b>	90,000	0	<b>90,000</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	29,250	0	<b>29,250</b>
228002 Maintenance - Vehicles	12,000	0	0	<b>12,000</b>	20,000	0	<b>20,000</b>
<b>Total Cost Of Output 044905</b>	<b>580,000</b>	<b>0</b>	<b>0</b>	<b>580,000</b>	<b>1,895,000</b>	<b>0</b>	<b>1,895,000</b>
<b>Output 044906 Monitoring and Capacity Building Support</b>							
211102 Contract Staff Salaries	84,000	0	0	<b>84,000</b>	0	0	<b>0</b>
211103 Allowances (Inc. Casuals, Temporary)	36,000	0	0	<b>36,000</b>	90,000	0	<b>90,000</b>
212101 Social Security Contributions	8,400	0	0	<b>8,400</b>	0	0	<b>0</b>
221002 Workshops and Seminars	20,000	0	0	<b>20,000</b>	28,000	0	<b>28,000</b>
221003 Staff Training	0	0	0	<b>0</b>	50,000	0	<b>50,000</b>
221005 Hire of Venue (chairs, projector, etc)	0	0	0	<b>0</b>	10,000	0	<b>10,000</b>
221008 Computer supplies and Information Technology (IT)	20,000	0	0	<b>20,000</b>	5,000	0	<b>5,000</b>
221009 Welfare and Entertainment	0	0	0	<b>0</b>	3,000	0	<b>3,000</b>

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221011 Printing, Stationery, Photocopying and Binding	27,100	0	0	<b>27,100</b>	0	0	<b>0</b>
222001 Telecommunications	0	0	0	<b>0</b>	1,600	0	<b>1,600</b>
222002 Postage and Courier	0	0	0	<b>0</b>	3,000	0	<b>3,000</b>
223005 Electricity	0	0	0	<b>0</b>	2,500	0	<b>2,500</b>
223006 Water	0	0	0	<b>0</b>	3,000	0	<b>3,000</b>
225002 Consultancy Services- Long-term	900,000	0	0	<b>900,000</b>	0	0	<b>0</b>
227001 Travel inland	0	0	0	<b>0</b>	50,000	0	<b>50,000</b>
227004 Fuel, Lubricants and Oils	10,500	0	0	<b>10,500</b>	37,500	0	<b>37,500</b>
228001 Maintenance - Civil	0	0	0	<b>0</b>	5,000	0	<b>5,000</b>
228002 Maintenance - Vehicles	4,000	0	0	<b>4,000</b>	11,400	0	<b>11,400</b>
<b>Total Cost Of Output 044906</b>	<b>1,110,000</b>	<b>0</b>	<b>0</b>	<b>1,110,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<b>Total Cost for Outputs Provided</b>	<b>3,870,327</b>	<b>3,969,177</b>	<b>0</b>	<b>7,839,504</b>	<b>5,386,000</b>	<b>4,611,921</b>	<b>9,997,921</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<i>Output 044976 Purchase of Office and ICT Equipment, including Software</i>							
312201 Transport Equipment	565,000	0	0	<b>565,000</b>	250,000	0	<b>250,000</b>
312203 Furniture & Fixtures	15,000	0	0	<b>15,000</b>	0	0	<b>0</b>
312211 Office Equipment	0	0	0	<b>0</b>	170,000	0	<b>170,000</b>
312213 ICT Equipment	200,000	0	0	<b>200,000</b>	1,094,000	0	<b>1,094,000</b>
<b>Total Cost Of Output 044976</b>	<b>780,000</b>	<b>0</b>	<b>0</b>	<b>780,000</b>	<b>1,514,000</b>	<b>0</b>	<b>1,514,000</b>
<b>Total Cost for Capital Purchases</b>	<b>780,000</b>	<b>0</b>	<b>0</b>	<b>780,000</b>	<b>1,514,000</b>	<b>0</b>	<b>1,514,000</b>
<b>Total Cost for Project: 1105</b>	<b>4,650,327</b>	<b>3,969,177</b>	<b>0</b>	<b>8,619,504</b>	<b>6,900,000</b>	<b>4,611,921</b>	<b>11,511,921</b>
<i>Total Excluding Arrears</i>	<i>4,650,327</i>	<i>3,969,177</i>	<i>0</i>	<i>8,619,504</i>	<i>6,900,000</i>	<i>4,611,921</i>	<i>11,511,921</i>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Programme 49</b>	<b>22,948,055</b>	<b>3,969,177</b>	<b>0</b>	<b>26,917,233</b>	<b>21,481,106</b>	<b>4,611,921</b>	<b>26,093,027</b>
<i>Total Excluding Arrears</i>	<i>20,502,096</i>	<i>3,969,177</i>	<i>0</i>	<i>24,471,273</i>	<i>21,195,738</i>	<i>4,611,921</i>	<i>25,807,660</i>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Grand Total for Vote 016</b>	<b>455,573,225</b>	<b>425,382,389</b>	<b>0</b>	<b>880,955,614</b>	<b>901,025,532</b>	<b>654,546,952</b>	<b>1,555,572,484</b>
<i>Total Excluding Arrears</i>	<i>449,415,996</i>	<i>425,382,389</i>	<i>0</i>	<i>874,798,385</i>	<i>900,740,165</i>	<i>654,546,952</i>	<i>1,555,287,117</i>

# Vote:016 Ministry of Works and Transport

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

<i>Million Uganda Shillings</i>	2018/19 Approved Budget	2019/20 Draft Estimates
	Total	Total
<b>1105 Strengthening Sector Coord, Planning &amp; ICT</b>	<b>3,969.18</b>	<b>4,611.92</b>
406 European Union (EU)	3,969.18	4,611.92
<b>1284 Development of new Kampala Port in Bukasa</b>	<b>83,466.13</b>	<b>59,224.76</b>
514 Germany Fed. Rep.	83,466.13	59,224.76
<b>1373 Entebbe Airport Rehabilitation Phase 1</b>	<b>151,584.77</b>	<b>38,432.68</b>
507 China (PR)	151,584.77	38,432.68
<b>1456 Multinational Lake Victoria Maritime Comm. &amp;Transport Project</b>	<b>10,584.47</b>	<b>16,141.73</b>
401 Africa Development Bank (ADB)	10,584.47	16,141.73
<b>1489 Development of Kabaale Airport</b>	<b>175,777.85</b>	<b>536,135.87</b>
549 United Kingdom	175,777.85	536,135.87
<b>Total External Project Financing For Vote 016</b>	<b>425,382.39</b>	<b>654,546.95</b>