

Vote:016 Ministry of Works and Transport

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 01 Transport Regulation							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
07 Transport Regulation and Safety	800,000	7,270,000	0	8,070,000	800,000	8,270,000	9,070,000
16 Maritime	500,000	800,000	0	1,300,000	500,000	800,000	1,300,000
Total Recurrent Budget Estimates for Programme	1,300,000	8,070,000	0	9,370,000	1,300,000	9,070,000	10,370,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1096 Support to Computerised Driving Permits	30,200,000	0	0	30,200,000	29,200,000	0	29,200,000
1456 Multinational Lake Victoria Maritime Comm. & Transport Project	800,000	16,141,725	0	16,941,725	1,000,000	25,186,627	26,186,627
Total Development Budget Estimates for Programme	31,000,000	16,141,725	0	47,141,725	30,200,000	25,186,627	55,386,627
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 01	40,370,000	16,141,725	0	56,511,725	40,570,000	25,186,627	65,756,627
<i>Total Excluding Arrears</i>	40,370,000	16,141,725	0	56,511,725	40,570,000	25,186,627	65,756,627
Programme 02 Transport Services and Infrastructure							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
11 Transport Infrastructure and Services	3,200,000	23,820,000	0	27,020,000	3,200,000	22,820,000	26,020,000
Total Recurrent Budget Estimates for Programme	3,200,000	23,820,000	0	27,020,000	3,200,000	22,820,000	26,020,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0951 East African Trade and Transportation Facilitation	8,860,327	0	0	8,860,327	0	0	0
1097 New Standard Gauge Railway Line	20,000,000	0	0	20,000,000	19,000,000	0	19,000,000
1284 Development of new Kampala Port in Bukasa	1,000,000	59,224,758	0	60,224,758	5,309,900	92,036,439	97,346,339
1373 Entebbe Airport Rehabilitation Phase 1	0	38,432,679	0	38,432,679	0	149,683,950	149,683,950
1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)	700,000	0	0	700,000	700,000	0	700,000
1430 Bus Rapid Transit for Greater Kampala Metropolitan Area	500,000	0	0	500,000	500,000	0	500,000
1489 Development of Kabaale Airport	3,000,000	536,135,869	0	539,135,869	3,000,000	292,843,215	295,843,215
1512 Uganda National Airline Project	558,319,100	0	0	558,319,100	558,319,100	0	558,319,100
1563 URC Capacity Building Project	0	0	0	0	2,000,000	49,894,650	51,894,650
1659 Rehabilitation of the Tororo – Gulu railway line	0	0	0	0	2,600,000	16,311,712	18,911,712
Total Development Budget Estimates for Programme	592,379,427	633,793,305	0	1,226,172,732	591,429,000	600,769,966	1,192,198,966
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 02	619,399,427	633,793,305	0	1,253,192,732	617,449,000	600,769,966	1,218,218,966
<i>Total Excluding Arrears</i>	619,399,427	633,793,305	0	1,253,192,732	617,449,000	600,769,966	1,218,218,966
Programme 03 Construction Standards and Quality Assurance							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
12 Roads and Bridges	1,700,000	14,170,000	0	15,870,000	1,700,000	14,150,000	15,850,000
14 Construction Standards	1,200,000	985,000	0	2,185,000	1,200,000	980,000	2,180,000
15 Public Structures	1,000,000	1,000,000	0	2,000,000	1,000,000	1,000,000	2,000,000

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Total Recurrent Budget Estimates for Programme	3,900,000	16,155,000	0	20,055,000	3,900,000	16,130,000	20,030,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1421 Development of the Construction Industry	7,700,000	0	0	7,700,000	10,140,000	0	10,140,000
Total Development Budget Estimates for Programme	7,700,000	0	0	7,700,000	10,140,000	0	10,140,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 03</i>	27,755,000	0	0	27,755,000	30,170,000	0	30,170,000
<i>Total Excluding Arrears</i>	27,755,000	0	0	27,755,000	30,170,000	0	30,170,000

Programme 04 District, Urban and Community Access Roads

<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0306 Urban Roads Re-sealing	19,100,000	0	0	19,100,000	0	0	0
0307 Rehab. of Districts Roads	133,740,000	0	0	133,740,000	0	0	0
1558 Rural Bridges Infrastructure Development	22,800,000	0	0	22,800,000	32,011,545	0	32,011,545
1564 Community Roads Improvement Project	0	0	0	0	85,770,427	0	85,770,427
Total Development Budget Estimates for Programme	175,640,000	0	0	175,640,000	117,781,971	0	117,781,971
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 04</i>	175,640,000	0	0	175,640,000	117,781,971	0	117,781,971
<i>Total Excluding Arrears</i>	175,640,000	0	0	175,640,000	117,670,427	0	117,670,427

Programme 05 Mechanical Engineering Services

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
13 Mechanical Engineering Services	2,000,000	11,306,732	0	13,306,732	2,000,000	55,560,000	57,560,000
Total Recurrent Budget Estimates for Programme	2,000,000	11,306,732	0	13,306,732	2,000,000	55,560,000	57,560,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1405 Rehabilitation of Regional Mechanical Workshops	103,900,000	0	0	103,900,000	0	0	0
Total Development Budget Estimates for Programme	103,900,000	0	0	103,900,000	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 05</i>	117,206,732	0	0	117,206,732	57,560,000	0	57,560,000
<i>Total Excluding Arrears</i>	117,206,732	0	0	117,206,732	57,560,000	0	57,560,000

Programme 49 Policy, Planning and Support Services

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	930,803	11,897,530	0	12,828,334	930,803	13,010,632	13,941,435
09 Policy and Planning	500,000	1,200,000	0	1,700,000	500,000	2,140,000	2,640,000
10 Internal Audit	35,000	195,186	0	230,186	35,000	226,732	261,732
Total Recurrent Budget Estimates for Programme	1,465,803	13,292,717	0	14,758,520	1,465,803	15,377,364	16,843,167
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1105 Strengthening Sector Coord, Planning & ICT	6,650,000	4,611,921	0	11,261,921	0	0	0
1617 Retooling of Ministry of Works and Transport	0	0	0	0	6,160,000	0	6,160,000
Total Development Budget Estimates for Programme	6,650,000	4,611,921	0	11,261,921	6,160,000	0	6,160,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 49</i>	21,408,520	4,611,921	0	26,020,441	23,003,167	0	23,003,167

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<i>Total Excluding Arrears</i>	20,945,738	4,611,921	0	25,557,660	22,365,179	0	22,365,179
Total Vote 016	1,001,779,679	654,546,952	0	1,656,326,630	886,534,138	625,956,594	1,512,490,732
<i>Total Excluding Arrears</i>	1,001,316,897	654,546,952	0	1,655,863,849	885,784,606	625,956,594	1,511,741,200

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	107,216,714	15,753,647	0	122,970,361	109,881,623	37,081,277	146,962,901
211101 General Staff Salaries	11,865,803	0	0	11,865,803	11,865,803	0	11,865,803
211102 Contract Staff Salaries	3,407,648	0	0	3,407,648	4,275,648	0	4,275,648
211103 Allowances (Inc. Casuals, Temporary)	2,899,510	0	0	2,899,510	3,115,178	0	3,115,178
212101 Social Security Contributions	365,676	0	0	365,676	427,565	0	427,565
212102 Pension for General Civil Service	6,908,528	0	0	6,908,528	7,840,007	0	7,840,007
212106 Validation of old Pensioners	50,000	0	0	50,000	180,000	0	180,000
213001 Medical expenses (To employees)	100,000	0	0	100,000	20,000	0	20,000
213002 Incapacity, death benefits and funeral expenses	78,000	0	0	78,000	88,000	0	88,000
213003 Retrenchment costs	80,000	0	0	80,000	28,768	0	28,768
213004 Gratuity Expenses	1,537,907	0	0	1,537,907	1,140,909	0	1,140,909
221001 Advertising and Public Relations	314,000	0	0	314,000	721,440	0	721,440
221002 Workshops and Seminars	2,090,500	0	0	2,090,500	1,714,200	0	1,714,200
221003 Staff Training	2,578,000	200,000	0	2,778,000	1,651,140	60,000	1,711,140
221005 Hire of Venue (chairs, projector, etc)	312,000	0	0	312,000	40,000	0	40,000
221007 Books, Periodicals & Newspapers	25,660	0	0	25,660	126,500	0	126,500
221008 Computer supplies and Information Technology (IT)	802,400	0	0	802,400	3,026,159	0	3,026,159
221009 Welfare and Entertainment	407,000	0	0	407,000	408,796	0	408,796
221011 Printing, Stationery, Photocopying and Binding	1,702,300	0	0	1,702,300	1,707,306	0	1,707,306
221012 Small Office Equipment	335,000	0	0	335,000	320,260	0	320,260
221016 IFMS Recurrent costs	62,000	0	0	62,000	112,000	0	112,000
221017 Subscriptions	76,000	0	0	76,000	117,000	0	117,000
221020 IPPS Recurrent Costs	110,000	0	0	110,000	190,000	0	190,000
222001 Telecommunications	100,600	0	0	100,600	66,500	0	66,500
222002 Postage and Courier	23,000	0	0	23,000	17,040	0	17,040
222003 Information and communications technology (ICT)	135,000	0	0	135,000	332,500	0	332,500
223001 Property Expenses	15,000	0	0	15,000	0	0	0
223003 Rent – (Produced Assets) to private entities	120,000	0	0	120,000	180,000	0	180,000
223004 Guard and Security services	665,000	0	0	665,000	666,142	0	666,142
223005 Electricity	233,500	0	0	233,500	280,380	0	280,380
223006 Water	255,000	0	0	255,000	216,980	0	216,980
224004 Cleaning and Sanitation	266,000	0	0	266,000	201,000	0	201,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	52,000	0	52,000
225001 Consultancy Services- Short term	5,121,750	0	0	5,121,750	8,932,000	2,929,608	11,861,608
225002 Consultancy Services- Long-term	40,619,600	10,103,646	0	50,723,246	41,019,080	11,894,650	52,913,730
226001 Insurances	0	0	0	0	600,000	0	600,000

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226002 Licenses	0	0	0	0	20,000	0	20,000
227001 Travel inland	3,249,466	0	0	3,249,466	3,127,792	0	3,127,792
227002 Travel abroad	1,455,313	0	0	1,455,313	1,607,280	0	1,607,280
227003 Carriage, Haulage, Freight and transport hire	35,500	0	0	35,500	0	0	0
227004 Fuel, Lubricants and Oils	2,103,052	0	0	2,103,052	1,877,785	0	1,877,785
228001 Maintenance - Civil	14,478,000	5,450,000	0	19,928,000	9,404,000	13,131,020	22,535,020
228002 Maintenance - Vehicles	1,714,500	0	0	1,714,500	858,363	66,000	924,363
228003 Maintenance – Machinery, Equipment & Furniture	298,500	0	0	298,500	391,600	8,999,999	9,391,599
228004 Maintenance – Other	220,000	0	0	220,000	583,500	0	583,500
273101 Medical expenses (To general Public)	0	0	0	0	10,000	0	10,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	13,000	0	13,000
273103 Retrenchment costs	0	0	0	0	8,000	0	8,000
281503 Engineering and Design Studies & Plans for Capital Works	0	0	0	0	300,000	0	300,000
Grants, Transfers and Subsidies (Outputs Funded)	179,755,000	38,432,679	0	218,187,679	78,513,600	149,683,950	228,197,550
241002 Commitment Charges	10,000	0	0	10,000	10,000	0	10,000
242003 Other	50,000	0	0	50,000	0	0	0
262101 Contributions to International Organisations (Current)	90,000	0	0	90,000	30,000	0	30,000
263104 Transfers to other govt. Units (Current)	25,000,000	0	0	25,000,000	42,830,000	0	42,830,000
263105 Treasury Transfers to Agencies (Current)	112,500,000	0	0	112,500,000	0	0	0
263204 Transfers to other govt. Units (Capital)	20,000,000	38,432,679	0	58,432,679	19,000,000	149,683,950	168,683,950
263323 Conditional transfers for feeder roads maintenance workshops	21,900,000	0	0	21,900,000	16,588,600	0	16,588,600
264101 Contributions to Autonomous Institutions	30,000	0	0	30,000	30,000	0	30,000
264201 Contributions to Autonomous Institutions	25,000	0	0	25,000	25,000	0	25,000
321440 Other grants	150,000	0	0	150,000	0	0	0
Investment (Capital Purchases)	714,345,183	600,360,627	0	1,314,705,809	697,389,383	439,191,366	1,136,580,749
281501 Environment Impact Assessment for Capital Works	20,000	0	0	20,000	660,000	0	660,000
281502 Feasibility Studies for Capital Works	1,500,000	0	0	1,500,000	2,000,000	0	2,000,000
281503 Engineering and Design Studies & Plans for capital works	3,550,000	0	0	3,550,000	3,700,000	0	3,700,000
281504 Monitoring, Supervision & Appraisal of capital works	3,600,000	0	0	3,600,000	3,680,000	0	3,680,000
311101 Land	1,300,000	0	0	1,300,000	3,350,000	0	3,350,000
312101 Non-Residential Buildings	6,700,000	0	0	6,700,000	8,370,000	0	8,370,000
312103 Roads and Bridges.	161,651,756	0	0	161,651,756	104,006,956	54,311,712	158,318,668
312104 Other Structures	6,460,327	595,360,627	0	601,820,953	2,589,900	384,879,654	387,469,554
312201 Transport Equipment	2,000,000	0	0	2,000,000	5,020,000	0	5,020,000
312202 Machinery and Equipment	53,350,000	5,000,000	0	58,350,000	520,000	0	520,000
312203 Furniture & Fixtures	200,000	0	0	200,000	313,500	0	313,500
312205 Aircrafts	445,819,100	0	0	445,819,100	539,719,100	0	539,719,100
312211 Office Equipment	310,000	0	0	310,000	299,427	0	299,427
312213 ICT Equipment	25,384,000	0	0	25,384,000	22,160,500	0	22,160,500

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312214 Laboratory Equipments	2,500,000	0	0	2,500,000	1,000,000	0	1,000,000
Arrears	462,782	0	0	462,782	749,532	0	749,532
321605 Domestic arrears (Budgeting)	0	0	0	0	111,545	0	111,545
321608 General Public Service Pension arrears (Budgeting)	332,458	0	0	332,458	572,844	0	572,844
321612 Water arrears(Budgeting)	2,559	0	0	2,559	0	0	0
321613 Telephone arrears (Budgeting)	2,559	0	0	2,559	0	0	0
321617 Salary Arrears (Budgeting)	125,205	0	0	125,205	65,143	0	65,143
Grand Total Vote 016	1,001,779,679	654,546,952	0	1,656,326,630	886,534,138	625,956,594	1,512,490,732
<i>Total Excluding Arrears</i>	1,001,316,897	654,546,952	0	1,655,863,849	885,784,606	625,956,594	1,511,741,200

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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	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 040101 Policies, laws, guidelines, plans and strategies developed</i>							
211101 General Staff Salaries	800,000	0	0	800,000	800,000	0	800,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	90,000	90,000
221001 Advertising and Public Relations	0	0	0	0	0	34,500	34,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,300,000	2,300,000
221009 Welfare and Entertainment	0	0	0	0	0	25,000	25,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	10,000
221012 Small Office Equipment	0	0	0	0	0	20,000	20,000
222001 Telecommunications	0	0	0	0	0	5,000	5,000
222003 Information and communications technology (ICT)	0	0	0	0	0	15,000	15,000
223004 Guard and Security services	0	0	0	0	0	20,000	20,000
223005 Electricity	0	0	0	0	0	5,000	5,000
223006 Water	0	0	0	0	0	7,000	7,000
224004 Cleaning and Sanitation	0	0	0	0	0	3,500	3,500
225001 Consultancy Services- Short term	0	0	0	0	0	300,000	300,000
225002 Consultancy Services- Long-term	0	0	0	0	0	1,900,000	1,900,000
227001 Travel inland	0	0	0	0	0	15,000	15,000
227002 Travel abroad	0	0	0	0	0	110,000	110,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	30,000	30,000
Total Cost of Output 01	800,000	0	0	800,000	800,000	4,890,000	5,690,000
<i>Output 040102 Road Safety Programmes Coordinated and Monitored</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	151,200	0	151,200	0	100,000	100,000
221001 Advertising and Public Relations	0	30,000	0	30,000	0	5,000	5,000
221002 Workshops and Seminars	0	150,000	0	150,000	0	50,000	50,000
221003 Staff Training	0	0	0	0	0	15,000	15,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	0	0	0	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	7,000	7,000
225001 Consultancy Services- Short term	0	250,000	0	250,000	0	780,000	780,000
227001 Travel inland	0	11,000	0	11,000	0	60,000	60,000
227002 Travel abroad	0	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	31,800	0	31,800	0	30,000	30,000

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228002 Maintenance - Vehicles	0	6,000	0	6,000	0	30,000	30,000
Total Cost of Output 02	0	680,000	0	680,000	0	1,130,000	1,130,000
Output 040104 Air Transport Programmes coordinated and Monitored							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	20,000	20,000
221001 Advertising and Public Relations	0	3,000	0	3,000	0	5,000	5,000
221002 Workshops and Seminars	0	15,000	0	15,000	0	20,000	20,000
221003 Staff Training	0	35,000	0	35,000	0	50,000	50,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	12,000	12,000
221009 Welfare and Entertainment	0	2,000	0	2,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	4,000
222003 Information and communications technology (ICT)	0	0	0	0	0	3,000	3,000
224004 Cleaning and Sanitation	0	0	0	0	0	4,000	4,000
225001 Consultancy Services- Short term	0	150,000	0	150,000	0	96,000	96,000
227001 Travel inland	0	40,000	0	40,000	0	80,000	80,000
227002 Travel abroad	0	30,000	0	30,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	20,000	20,000
228002 Maintenance - Vehicles	0	0	0	0	0	8,000	8,000
228003 Maintenance – Machinery, Equipment & Furniture	0	100,000	0	100,000	0	18,000	18,000
Total Cost of Output 04	0	400,000	0	400,000	0	400,000	400,000
Output 040108 Technical Compliance Inspections Coordinated and Monitored							
221001 Advertising and Public Relations	0	0	0	0	0	10,000	10,000
221002 Workshops and Seminars	0	0	0	0	0	10,000	10,000
221003 Staff Training	0	0	0	0	0	34,860	34,860
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	53,900	53,900
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,500	4,500
221012 Small Office Equipment	0	0	0	0	0	27,260	27,260
222003 Information and communications technology (ICT)	0	0	0	0	0	5,000	5,000
225001 Consultancy Services- Short term	0	0	0	0	0	165,000	165,000
227001 Travel inland	0	50,000	0	50,000	0	132,000	132,000
227002 Travel abroad	0	0	0	0	0	35,880	35,880
227004 Fuel, Lubricants and Oils	0	0	0	0	0	21,600	21,600
Total Cost of Output 08	0	50,000	0	50,000	0	500,000	500,000
Output 040109 Public Service Vehicles Licensed							
211103 Allowances (Inc. Casuals, Temporary)	0	150,000	0	150,000	0	50,000	50,000
221001 Advertising and Public Relations	0	5,000	0	5,000	0	0	0
221002 Workshops and Seminars	0	70,000	0	70,000	0	26,000	26,000
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	40,000	40,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	20,000	20,000
223004 Guard and Security services	0	10,000	0	10,000	0	0	0

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223005 Electricity	0	10,000	0	10,000	0	4,000	4,000
223006 Water	0	10,000	0	10,000	0	2,000	2,000
224004 Cleaning and Sanitation	0	5,000	0	5,000	0	2,500	2,500
225001 Consultancy Services- Short term	0	305,000	0	305,000	0	520,000	520,000
227001 Travel inland	0	150,000	0	150,000	0	90,500	90,500
227002 Travel abroad	0	30,000	0	30,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	70,000	0	70,000	0	30,000	30,000
228001 Maintenance - Civil	0	5,000,000	0	5,000,000	0	350,000	350,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	15,000	15,000
228003 Maintenance – Machinery, Equipment & Furniture	0	60,000	0	60,000	0	0	0
228004 Maintenance – Other	0	20,000	0	20,000	0	0	0
Total Cost of Output 09	0	5,940,000	0	5,940,000	0	1,200,000	1,200,000
Output 040110 Rail Transport Programmes Co-ordinated and Monitored							
221001 Advertising and Public Relations	0	0	0	0	0	1,000	1,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	40,000	40,000
221003 Staff Training	0	30,000	0	30,000	0	30,000	30,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	1,000	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	1,000	1,000
223005 Electricity	0	0	0	0	0	1,000	1,000
223006 Water	0	0	0	0	0	1,000	1,000
225001 Consultancy Services- Short term	0	80,000	0	80,000	0	16,000	16,000
227001 Travel inland	0	27,500	0	27,500	0	24,000	24,000
227002 Travel abroad	0	20,000	0	20,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	8,500	0	8,500	0	3,000	3,000
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	1,000	1,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	1,000	1,000
Total Cost of Output 10	0	200,000	0	200,000	0	150,000	150,000
Total Cost Of Outputs Provided	800,000	7,270,000	0	8,070,000	800,000	8,270,000	9,070,000
Total Cost for SubProgramme 07	800,000	7,270,000	0	8,070,000	800,000	8,270,000	9,070,000
<i>Total Excluding Arrears</i>	800,000	7,270,000	0	8,070,000	800,000	8,270,000	9,070,000

SubProgramme 16 Maritime

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 040101 Policies, laws, guidelines, plans and strategies developed							
211101 General Staff Salaries	500,000	0	0	500,000	500,000	0	500,000
211103 Allowances (Inc. Casuals, Temporary)	0	11,550	0	11,550	0	0	0
221001 Advertising and Public Relations	0	5,000	0	5,000	0	0	0

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221002 Workshops and Seminars	0	80,000	0	80,000	0	42,000	42,000
221005 Hire of Venue (chairs, projector, etc)	0	40,000	0	40,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	0	0
223004 Guard and Security services	0	10,000	0	10,000	0	0	0
225001 Consultancy Services- Short term	0	50,000	0	50,000	0	120,000	120,000
227001 Travel inland	0	6,600	0	6,600	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	1,850	0	1,850	0	13,000	13,000
Total Cost of Output 01	500,000	225,000	0	725,000	500,000	215,000	715,000
Output 040103 Public Service Vehicles & Inland water Transport vessels Inspected & licensed							
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	0	0
221001 Advertising and Public Relations	0	4,000	0	4,000	0	10,000	10,000
221002 Workshops and Seminars	0	0	0	0	0	28,000	28,000
221007 Books, Periodicals & Newspapers	0	15,000	0	15,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	8,000	8,000
223005 Electricity	0	0	0	0	0	2,000	2,000
223006 Water	0	10,000	0	10,000	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	2,000	2,000
225001 Consultancy Services- Short term	0	0	0	0	0	120,000	120,000
227001 Travel inland	0	92,000	0	92,000	0	0	0
227002 Travel abroad	0	30,000	0	30,000	0	0	0
227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	20,000	20,000
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	10,000	10,000
Total Cost of Output 03	0	200,000	0	200,000	0	200,000	200,000
Output 040106 Ships and Ports programs coordinated and monitored							
211103 Allowances (Inc. Casuals, Temporary)	0	21,560	0	21,560	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	660	0	660	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,000	1,000
223005 Electricity	0	5,000	0	5,000	0	0	0
223006 Water	0	0	0	0	0	4,000	4,000
225001 Consultancy Services- Short term	0	0	0	0	0	80,000	80,000
227001 Travel inland	0	21,780	0	21,780	0	20,000	20,000
227002 Travel abroad	0	20,000	0	20,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	16,000	0	16,000	0	0	0
Total Cost of Output 06	0	85,000	0	85,000	0	155,000	155,000
Output 040107 Safety of navigation programs coordinated and monitored							
221001 Advertising and Public Relations	0	2,000	0	2,000	0	0	0
221002 Workshops and Seminars	0	80,000	0	80,000	0	25,000	25,000
221009 Welfare and Entertainment	0	2,000	0	2,000	0	0	0
224004 Cleaning and Sanitation	0	6,000	0	6,000	0	0	0
225001 Consultancy Services- Short term	0	50,000	0	50,000	0	100,000	100,000

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227001 Travel inland	0	15,000	0	15,000	0	20,000	20,000
227002 Travel abroad	0	15,000	0	15,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	12,000	12,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	3,000	3,000
Total Cost of Output 07	0	200,000	0	200,000	0	200,000	200,000
Total Cost Of Outputs Provided	500,000	710,000	0	1,210,000	500,000	770,000	1,270,000
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 040152 Contributions to National, Regional and International Organizations							
262101 Contributions to International Organisations (Current)	0	90,000	0	90,000	0	30,000	30,000
<i>o/w Annual subscription to International Maritime Organisation (IMO)</i>	0	0	0	0	0	30,000	30,000
<i>o/w Subscription fees for IMO</i>	0	30,000	0	30,000	0	0	0
<i>o/w Contribution to Uganda Shippers Council (USC)</i>	0	10,000	0	10,000	0	0	0
<i>o/w Subscription to PMAESA</i>	0	50,000	0	50,000	0	0	0
Total Cost of Output 52	0	90,000	0	90,000	0	30,000	30,000
Total Cost Of Outputs Funded	0	90,000	0	90,000	0	30,000	30,000
Total Cost for SubProgramme 16	500,000	800,000	0	1,300,000	500,000	800,000	1,300,000
<i>Total Excluding Arrears</i>	500,000	800,000	0	1,300,000	500,000	800,000	1,300,000

Development Budget Estimates

Project 1096 Support to Computerised Driving Permits

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 040102 Road Safety Programmes Coordinated and Monitored							
211102 Contract Staff Salaries	132,000	0	0	132,000	492,000	0	492,000
212101 Social Security Contributions	13,200	0	0	13,200	49,200	0	49,200
221008 Computer supplies and Information Technology (IT)	200,000	0	0	200,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	34,800	0	0	34,800	14,800	0	14,800
222003 Information and communications technology (ICT)	0	0	0	0	44,000	0	44,000
225001 Consultancy Services- Short term	300,000	0	0	300,000	0	0	0
227001 Travel inland	0	0	0	0	20,000	0	20,000
227002 Travel abroad	20,000	0	0	20,000	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	60,000	0	60,000
Total Cost Of Output 040102	700,000	0	0	700,000	700,000	0	700,000
Total Cost for Outputs Provided	700,000	0	0	700,000	700,000	0	700,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 040172 Government Buildings and Administrative Infrastructure							
281504 Monitoring, Supervision & Appraisal of capital works	200,000	0	0	200,000	0	0	0
312101 Non-Residential Buildings	5,800,000	0	0	5,800,000	6,000,000	0	6,000,000
Total Cost Of Output 040172	6,000,000	0	0	6,000,000	6,000,000	0	6,000,000

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Output 040176 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	23,500,000	0	0	23,500,000	21,000,000	0	21,000,000
Total Cost Of Output 040176	23,500,000	0	0	23,500,000	21,000,000	0	21,000,000

Output 040177 Purchase of Specialised Machinery & Equipment

312201 Transport Equipment	0	0	0	0	1,500,000	0	1,500,000
Total Cost Of Output 040177	0	0	0	0	1,500,000	0	1,500,000

Total Cost for Capital Purchases	29,500,000	0	0	29,500,000	28,500,000	0	28,500,000
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Total Cost for Project: 1096	30,200,000	0	0	30,200,000	29,200,000	0	29,200,000
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Total Excluding Arrears	30,200,000	0	0	30,200,000	29,200,000	0	29,200,000
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Project 1456 Multinational Lake Victoria Maritime Comm. & Transport Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Output 040101 Policies, laws, guidelines, plans and strategies developed

211102 Contract Staff Salaries	0	0	0	0	90,000	0	90,000
211103 Allowances (Inc. Casuals, Temporary)	21,780	0	0	21,780	0	0	0
212101 Social Security Contributions	0	0	0	0	9,000	0	9,000
221002 Workshops and Seminars	60,000	0	0	60,000	151,000	0	151,000
225002 Consultancy Services- Long-term	0	2,500,000	0	2,500,000	0	0	0
227001 Travel inland	20,000	0	0	20,000	0	0	0
227004 Fuel, Lubricants and Oils	18,220	0	0	18,220	0	0	0
Total Cost Of Output 040101	120,000	2,500,000	0	2,620,000	250,000	0	250,000

Output 040103 Public Service Vehicles & Inland water Transport vessels Inspected & licensed

211102 Contract Staff Salaries	0	0	0	0	60,000	0	60,000
212101 Social Security Contributions	0	0	0	0	6,000	0	6,000
221001 Advertising and Public Relations	0	0	0	0	20,000	0	20,000
221012 Small Office Equipment	0	0	0	0	6,000	0	6,000
222003 Information and communications technology (ICT)	0	0	0	0	6,000	0	6,000
226002 Licenses	0	0	0	0	20,000	0	20,000
227001 Travel inland	0	0	0	0	40,000	0	40,000
227002 Travel abroad	0	0	0	0	60,000	0	60,000
227004 Fuel, Lubricants and Oils	0	0	0	0	32,000	0	32,000
Total Cost Of Output 040103	0	0	0	0	250,000	0	250,000

Output 040106 Ships and Ports programs coordinated and monitored

225001 Consultancy Services- Short term	0	0	0	0	200,000	0	200,000
Total Cost Of Output 040106	0	0	0	0	200,000	0	200,000

Output 040107 Safety of navigation programs coordinated and monitored

211103 Allowances (Inc. Casuals, Temporary)	110,000	0	0	110,000	0	0	0
221001 Advertising and Public Relations	20,000	0	0	20,000	0	0	0

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221002 Workshops and Seminars	160,000	0	0	160,000	0	0	0
221003 Staff Training	0	200,000	0	200,000	0	60,000	60,000
221005 Hire of Venue (chairs, projector, etc)	50,000	0	0	50,000	0	0	0
221009 Welfare and Entertainment	24,000	0	0	24,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	14,000	0	0	14,000	5,000	0	5,000
223005 Electricity	0	0	0	0	4,000	0	4,000
223006 Water	0	0	0	0	3,000	0	3,000
225001 Consultancy Services- Short term	72,000	0	0	72,000	250,000	2,929,608	3,179,608
225002 Consultancy Services- Long-term	0	2,991,725	0	2,991,725	0	0	0
227001 Travel inland	40,000	0	0	40,000	20,000	0	20,000
227002 Travel abroad	60,000	0	0	60,000	18,000	0	18,000
227004 Fuel, Lubricants and Oils	90,000	0	0	90,000	0	0	0
228001 Maintenance - Civil	0	5,450,000	0	5,450,000	0	13,131,020	13,131,020
228002 Maintenance - Vehicles	10,000	0	0	10,000	0	66,000	66,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	8,999,999	8,999,999
Total Cost Of Output 040107	650,000	8,641,725	0	9,291,725	300,000	25,186,627	25,486,627
Total Cost for Outputs Provided	770,000	11,141,725	0	11,911,725	1,000,000	25,186,627	26,186,627
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 040177 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	5,000,000	0	5,000,000	0	0	0
312213 ICT Equipment	30,000	0	0	30,000	0	0	0
Total Cost Of Output 040177	30,000	5,000,000	0	5,030,000	0	0	0
Total Cost for Capital Purchases	30,000	5,000,000	0	5,030,000	0	0	0
Total Cost for Project: 1456	800,000	16,141,725	0	16,941,725	1,000,000	25,186,627	26,186,627
Total Excluding Arrears	800,000	16,141,725	0	16,941,725	1,000,000	25,186,627	26,186,627
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 01	40,370,000	16,141,725	0	56,511,725	40,570,000	25,186,627	65,756,627
Total Excluding Arrears	40,370,000	16,141,725	0	56,511,725	40,570,000	25,186,627	65,756,627
Programme 02 Transport Services and Infrastructure							
Recurrent Budget Estimates							
SubProgramme 11 Transport Infrastructure and Services							
<i>Thousand Uganda Shillings</i>							
	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 040201 Policies, laws, guidelines, plans and strategies							
211101 General Staff Salaries	3,200,000	0	0	3,200,000	3,200,000	0	3,200,000
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	10,000	10,000
221001 Advertising and Public Relations	0	10,000	0	10,000	0	2,000	2,000
221009 Welfare and Entertainment	0	50,000	0	50,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	165,000	0	165,000	0	10,000	10,000

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221012 Small Office Equipment	0	10,000	0	10,000	0	50,000	50,000
222001 Telecommunications	0	10,000	0	10,000	0	5,000	5,000
222003 Information and communications technology (ICT)	0	0	0	0	0	20,000	20,000
223004 Guard and Security services	0	15,000	0	15,000	0	110,000	110,000
223005 Electricity	0	10,000	0	10,000	0	55,000	55,000
223006 Water	0	10,000	0	10,000	0	40,000	40,000
224004 Cleaning and Sanitation	0	10,000	0	10,000	0	0	0
227001 Travel inland	0	100,000	0	100,000	0	10,000	10,000
227002 Travel abroad	0	160,000	0	160,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	15,000	15,000
228002 Maintenance - Vehicles	0	30,000	0	30,000	0	3,000	3,000
Total Cost of Output 01	3,200,000	660,000	0	3,860,000	3,200,000	340,000	3,540,000
Output 040202 Monitoring and Capacity Building							
221002 Workshops and Seminars	0	0	0	0	0	20,000	20,000
227001 Travel inland	0	30,000	0	30,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	40,000	40,000
228001 Maintenance - Civil	0	13,000	0	13,000	0	0	0
228002 Maintenance - Vehicles	0	57,000	0	57,000	0	0	0
Total Cost of Output 02	0	100,000	0	100,000	0	160,000	160,000
Output 040207 Feasibility/Design Studies							
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	40,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	0	0
223005 Electricity	0	10,000	0	10,000	0	0	0
223006 Water	0	10,000	0	10,000	0	0	0
225001 Consultancy Services- Short term	0	490,000	0	490,000	0	410,000	410,000
225002 Consultancy Services- Long-term	0	1,300,000	0	1,300,000	0	1,810,000	1,810,000
227001 Travel inland	0	120,000	0	120,000	0	80,000	80,000
227002 Travel abroad	0	10,000	0	10,000	0	0	0
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	0	0
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0
Total Cost of Output 07	0	2,060,000	0	2,060,000	0	2,320,000	2,320,000
Total Cost Of Outputs Provided	3,200,000	2,820,000	0	6,020,000	3,200,000	2,820,000	6,020,000
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 040251 Maintenance of Aircrafts and Buildings (EACAA)							
263104 Transfers to other govt. Units (Current)	0	9,500,000	0	9,500,000	0	9,500,000	9,500,000
<i>o/w Maintenance of Aircrafts and Buildings (EACAA)</i>	0	0	0	0	0	9,500,000	9,500,000
<i>o/w Transfer to EACAA Soroti</i>	0	9,500,000	0	9,500,000	0	0	0
Total Cost of Output 51	0	9,500,000	0	9,500,000	0	9,500,000	9,500,000
Output 040252 Rehabilitation of Upcountry Aerodromes (CAA)							
263104 Transfers to other govt. Units (Current)	0	3,000,000	0	3,000,000	0	3,000,000	3,000,000

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<i>o/w Rehabilitation of Upcountry Aerodromes (CAA</i>	0	0	0	0	0	3,000,000	3,000,000
<i>o/w Rehabilitation of Upcountry Aerodromes (CAA)</i>	0	3,000,000	0	3,000,000	0	0	0
Total Cost of Output 52	0	3,000,000	0	3,000,000	0	3,000,000	3,000,000
Output 040253 Institutional Support to URC							
263104 Transfers to other govt. Units (Current)	0	8,500,000	0	8,500,000	0	7,500,000	7,500,000
<i>o/w Institutional Support to URC</i>	0	0	0	0	0	7,500,000	7,500,000
<i>o/w Institutional Support to URC</i>	0	8,500,000	0	8,500,000	0	0	0
Total Cost of Output 53	0	8,500,000	0	8,500,000	0	7,500,000	7,500,000
Total Cost Of Outputs Funded	0	21,000,000	0	21,000,000	0	20,000,000	20,000,000
Total Cost for SubProgramme 11	3,200,000	23,820,000	0	27,020,000	3,200,000	22,820,000	26,020,000
<i>Total Excluding Arrears</i>	3,200,000	23,820,000	0	27,020,000	3,200,000	22,820,000	26,020,000

Development Budget Estimates

Project 0951 East African Trade and Transportation Facilitation

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 040202 Monitoring and Capacity Building							
211103 Allowances (Inc. Casuals, Temporary)	40,000	0	0	40,000	0	0	0
221001 Advertising and Public Relations	10,000	0	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	50,000	0	0	50,000	0	0	0
227001 Travel inland	200,000	0	0	200,000	0	0	0
227002 Travel abroad	30,000	0	0	30,000	0	0	0
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	0	0	0
228002 Maintenance - Vehicles	20,000	0	0	20,000	0	0	0
Total Cost Of Output 040202	400,000	0	0	400,000	0	0	0
Output 040207 Feasibility/Design Studies							
225002 Consultancy Services- Long-term	1,200,000	0	0	1,200,000	0	0	0
228001 Maintenance - Civil	200,000	0	0	200,000	0	0	0
Total Cost Of Output 040207	1,400,000	0	0	1,400,000	0	0	0
Total Cost for Outputs Provided	1,800,000	0	0	1,800,000	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 040280 Construction/Rehabilitation of Inland Water Transport Infrastructure							
281502 Feasibility Studies for Capital Works	500,000	0	0	500,000	0	0	0
Total Cost Of Output 040280	500,000	0	0	500,000	0	0	0
Output 040283 Border Post Reahabilitation/Construction							
281504 Monitoring, Supervision & Appraisal of capital works	100,000	0	0	100,000	0	0	0

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312104 Other Structures	6,460,327	0	0	6,460,327	0	0	0
Total Cost Of Output 040283	6,560,327	0	0	6,560,327	0	0	0
Total Cost for Capital Purchases	7,060,327	0	0	7,060,327	0	0	0
Total Cost for Project: 0951	8,860,327	0	0	8,860,327	0	0	0
Total Excluding Arrears	8,860,327	0	0	8,860,327	0	0	0

Project 1097 New Standard Gauge Railway Line

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 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)	20,000,000	0	0	20,000,000	19,000,000	0	19,000,000
o/w Development of Standard Gauge Railway Infrastructure	20,000,000	0	0	20,000,000	0	0	0
o/w Transfers to Standard Gauge Railway Project	0	0	0	0	19,000,000	0	19,000,000
Total Cost Of Output 040254	20,000,000	0	0	20,000,000	19,000,000	0	19,000,000
Total Cost for Outputs Funded	20,000,000	0	0	20,000,000	19,000,000	0	19,000,000
Total Cost for Project: 1097	20,000,000	0	0	20,000,000	19,000,000	0	19,000,000
Total Excluding Arrears	20,000,000	0	0	20,000,000	19,000,000	0	19,000,000

Project 1284 Development of new Kampala Port in Bukasa

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 040201 Policies, laws, guidelines, plans and strategies							
211102 Contract Staff Salaries	0	0	0	0	200,000	0	200,000
212101 Social Security Contributions	0	0	0	0	20,000	0	20,000
Total Cost Of Output 040201	0	0	0	0	220,000	0	220,000
Output 040207 Feasibility/Design Studies							
225001 Consultancy Services- Short term	0	0	0	0	500,000	0	500,000
225002 Consultancy Services- Long-term	500,000	0	0	500,000	1,000,000	0	1,000,000
Total Cost Of Output 040207	500,000	0	0	500,000	1,500,000	0	1,500,000
Total Cost for Outputs Provided	500,000	0	0	500,000	1,720,000	0	1,720,000
Capital Purchases							
Output 040271 Acquisition of Land by Government							
311101 Land	500,000	0	0	500,000	1,000,000	0	1,000,000
Total Cost Of Output 040271	500,000	0	0	500,000	1,000,000	0	1,000,000

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Output 040280 Construction/Rehabilitation of Inland Water Transport Infrastructure

312104 Other Structures	0	59,224,758	0	59,224,758	0	92,036,439	92,036,439
Total Cost Of Output 040280	0	59,224,758	0	59,224,758	0	92,036,439	92,036,439

Output 040283 Border Post Reahabilitation/Construction

312104 Other Structures	0	0	0	0	2,589,900	0	2,589,900
Total Cost Of Output 040283	0	0	0	0	2,589,900	0	2,589,900
Total Cost for Capital Purchases	500,000	59,224,758	0	59,724,758	3,589,900	92,036,439	95,626,339
Total Cost for Project: 1284	1,000,000	59,224,758	0	60,224,758	5,309,900	92,036,439	97,346,339
Total Excluding Arrears	1,000,000	59,224,758	0	60,224,758	5,309,900	92,036,439	97,346,339

Project 1373 Entebbe Airport Rehabilitation Phase 1

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 040252 Rehabilitation of Upcountry Aerodromes (CAA)							
263204 Transfers to other govt. Units (Capital)	0	38,432,679	0	38,432,679	0	149,683,950	149,683,950
<i>o/w Transfer for Expansion of Entebbe Airport</i>	0	38,432,679	0	38,432,679	0	0	0
<i>o/w Transfer to UCAA</i>	0	0	0	0	0	149,683,950	149,683,950
Total Cost Of Output 040252	0	38,432,679	0	38,432,679	0	149,683,950	149,683,950
Total Cost for Outputs Funded	0	38,432,679	0	38,432,679	0	149,683,950	149,683,950
Total Cost for Project: 1373	0	38,432,679	0	38,432,679	0	149,683,950	149,683,950
Total Excluding Arrears	0	38,432,679	0	38,432,679	0	149,683,950	149,683,950

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 040201 Policies, laws, guidelines, plans and strategies							
225001 Consultancy Services- Short term	0	0	0	0	150,000	0	150,000
Total Cost Of Output 040201	0	0	0	0	150,000	0	150,000
Output 040202 Monitoring and Capacity Building							
211103 Allowances (Inc. Casuals, Temporary)	60,000	0	0	60,000	20,000	0	20,000
227001 Travel inland	0	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	40,000	0	40,000
Total Cost Of Output 040202	100,000	0	0	100,000	100,000	0	100,000
Total Cost for Outputs Provided	100,000	0	0	100,000	250,000	0	250,000
Capital Purchases							
Output 040273 Roads, Streets and Highways							
311101 Land	300,000	0	0	300,000	0	0	0

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312103 Roads and Bridges.	300,000	0	0	300,000	450,000	0	450,000
<i>Total Cost Of Output 040273</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>600,000</i>	<i>450,000</i>	<i>0</i>	<i>450,000</i>
<i>Total Cost for Capital Purchases</i>	600,000	0	0	600,000	450,000	0	450,000
Total Cost for Project: 1375	700,000	0	0	700,000	700,000	0	700,000
Total Excluding Arrears	700,000	0	0	700,000	700,000	0	700,000

Project 1430 Bus Rapid Transit for Greater Kampala Metropolitan Area

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 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>							
221003 Staff Training	0	0	0	0	50,000	0	50,000
<i>Total Cost Of Output 040202</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
<i>Output 040207 Feasibility/Design Studies</i>							
225002 Consultancy Services- Long-term	500,000	0	0	500,000	450,000	0	450,000
<i>Total Cost Of Output 040207</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>450,000</i>	<i>0</i>	<i>450,000</i>
<i>Total Cost for Outputs Provided</i>	500,000	0	0	500,000	500,000	0	500,000
Total Cost for Project: 1430	500,000	0	0	500,000	500,000	0	500,000
Total Excluding Arrears	500,000	0	0	500,000	500,000	0	500,000

Project 1489 Development of Kabaale Airport

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 040201 Policies, laws, guidelines, plans and strategies</i>							
225001 Consultancy Services- Short term	300,000	0	0	300,000	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	250,000	0	250,000
<i>Total Cost Of Output 040201</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>250,000</i>	<i>0</i>	<i>250,000</i>
<i>Output 040202 Monitoring and Capacity Building</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	60,000	0	60,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	40,000	0	40,000
227001 Travel inland	100,000	0	0	100,000	70,000	0	70,000
227002 Travel abroad	0	0	0	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	100,000	0	0	100,000	60,000	0	60,000
228002 Maintenance - Vehicles	0	0	0	0	40,000	0	40,000
<i>Total Cost Of Output 040202</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
<i>Total Cost for Outputs Provided</i>	500,000	0	0	500,000	550,000	0	550,000

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 040283 Border Post Rehabilitation/Construction							
281504 Monitoring, Supervision & Appraisal of capital works	2,500,000	0	0	2,500,000	2,450,000	0	2,450,000
312104 Other Structures	0	536,135,869	0	536,135,869	0	292,843,215	292,843,215
Total Cost Of Output 040283	2,500,000	536,135,869	0	538,635,869	2,450,000	292,843,215	295,293,215
Total Cost for Capital Purchases	2,500,000	536,135,869	0	538,635,869	2,450,000	292,843,215	295,293,215
Total Cost for Project: 1489	3,000,000	536,135,869	0	539,135,869	3,000,000	292,843,215	295,843,215
Total Excluding Arrears	3,000,000	536,135,869	0	539,135,869	3,000,000	292,843,215	295,843,215

Project 1512 Uganda National Airline Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 040252 Rehabilitation of Upcountry Aerodromes (CAA)							
263104 Transfers to other govt. Units (Current)	0	0	0	0	18,600,000	0	18,600,000
<i>o/w Transfer to UNAC for capitalization</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>18,600,000</i>	<i>0</i>	<i>18,600,000</i>
263105 Treasury Transfers to Agencies (Current)	112,500,000	0	0	112,500,000	0	0	0
<i>o/w Transfer to UNAC Ltd</i>	<i>112,500,000</i>	<i>0</i>	<i>0</i>	<i>112,500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost Of Output 040252	112,500,000	0	0	112,500,000	18,600,000	0	18,600,000
Total Cost for Outputs Funded	112,500,000	0	0	112,500,000	18,600,000	0	18,600,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 040275 Purchase of Motor Vehicles and Other Transport Equipment							
312205 Aircrafts	445,819,100	0	0	445,819,100	539,719,100	0	539,719,100
Total Cost Of Output 040275	445,819,100	0	0	445,819,100	539,719,100	0	539,719,100
Total Cost for Capital Purchases	445,819,100	0	0	445,819,100	539,719,100	0	539,719,100
Total Cost for Project: 1512	558,319,100	0	0	558,319,100	558,319,100	0	558,319,100
Total Excluding Arrears	558,319,100	0	0	558,319,100	558,319,100	0	558,319,100

Project 1563 URC Capacity Building Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 040202 Monitoring and Capacity Building							
225002 Consultancy Services- Long-term	0	0	0	0	0	11,894,650	11,894,650
Total Cost Of Output 040202	0	0	0	0	0	11,894,650	11,894,650
Total Cost for Outputs Provided	0	0	0	0	0	11,894,650	11,894,650

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 040281 Construction/Rehabilitation of Railway Infrastructure</i>							
312103 Roads and Bridges.	0	0	0	0	2,000,000	38,000,000	40,000,000
<i>Total Cost Of Output 040281</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>38,000,000</i>	<i>40,000,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>38,000,000</i>	<i>40,000,000</i>
<i>Total Cost for Project: 1563</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>49,894,650</i>	<i>51,894,650</i>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>49,894,650</i>	<i>51,894,650</i>

Project 1659 Rehabilitation of the Tororo – Gulu railway line

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 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)	0	0	0	0	250,000	0	250,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	80,000	0	80,000
227001 Travel inland	0	0	0	0	150,000	0	150,000
227004 Fuel, Lubricants and Oils	0	0	0	0	120,000	0	120,000
<i>Total Cost Of Output 040202</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>600,000</i>	<i>0</i>	<i>600,000</i>
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>600,000</i>	<i>0</i>	<i>600,000</i>

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 040281 Construction/Rehabilitation of Railway Infrastructure</i>							
311101 Land	0	0	0	0	2,000,000	0	2,000,000
312103 Roads and Bridges.	0	0	0	0	0	16,311,712	16,311,712
<i>Total Cost Of Output 040281</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>16,311,712</i>	<i>18,311,712</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>16,311,712</i>	<i>18,311,712</i>
<i>Total Cost for Project: 1659</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,600,000</i>	<i>16,311,712</i>	<i>18,911,712</i>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,600,000</i>	<i>16,311,712</i>	<i>18,911,712</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 02	619,399,427	633,793,305	0	1,253,192,732	617,449,000	600,769,966	1,218,218,966
<i>Total Excluding Arrears</i>	<i>619,399,427</i>	<i>633,793,305</i>	<i>0</i>	<i>1,253,192,732</i>	<i>617,449,000</i>	<i>600,769,966</i>	<i>1,218,218,966</i>

Programme 03 Construction Standards and Quality Assurance

Recurrent Budget Estimates

SubProgramme 12 Roads and Bridges

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 040301 Policies, laws, guidelines, plans and strategies</i>							
211101 General Staff Salaries	1,700,000	0	0	1,700,000	1,700,000	0	1,700,000
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	20,000	20,000
221001 Advertising and Public Relations	0	0	0	0	0	300,000	300,000
223005 Electricity	0	0	0	0	0	20,000	20,000

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223006 Water	0	0	0	0	0	20,000	20,000
227001 Travel inland	0	140,000	0	140,000	0	100,000	100,000
227002 Travel abroad	0	0	0	0	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	40,000	40,000
Total Cost of Output 01	1,700,000	200,000	0	1,900,000	1,700,000	600,000	2,300,000
Output 040304 Monitoring and Capacity Building Support							
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	100,000	100,000
221009 Welfare and Entertainment	0	50,000	0	50,000	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	20,000
221012 Small Office Equipment	0	55,000	0	55,000	0	0	0
222001 Telecommunications	0	10,000	0	10,000	0	20,000	20,000
222003 Information and communications technology (ICT)	0	0	0	0	0	40,000	40,000
223004 Guard and Security services	0	15,000	0	15,000	0	100,000	100,000
223005 Electricity	0	20,000	0	20,000	0	20,000	20,000
223006 Water	0	20,000	0	20,000	0	20,000	20,000
224004 Cleaning and Sanitation	0	35,000	0	35,000	0	70,000	70,000
225001 Consultancy Services- Short term	0	0	0	0	0	60,000	60,000
227001 Travel inland	0	200,000	0	200,000	0	20,000	20,000
227002 Travel abroad	0	205,000	0	205,000	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	140,000	0	140,000	0	140,000	140,000
228001 Maintenance - Civil	0	9,100,000	0	9,100,000	0	8,640,000	8,640,000
228002 Maintenance - Vehicles	0	50,000	0	50,000	0	50,000	50,000
Total Cost of Output 04	0	9,970,000	0	9,970,000	0	9,550,000	9,550,000
Total Cost Of Outputs Provided	1,700,000	10,170,000	0	11,870,000	1,700,000	10,150,000	11,850,000
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,000,000</i>	<i>4,000,000</i>
<i>o/w Transfers to MELTC</i>	<i>0</i>	<i>4,000,000</i>	<i>0</i>	<i>4,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Output 52	0	4,000,000	0	4,000,000	0	4,000,000	4,000,000
Total Cost Of Outputs Funded	0	4,000,000	0	4,000,000	0	4,000,000	4,000,000
Total Cost for SubProgramme 12	1,700,000	14,170,000	0	15,870,000	1,700,000	14,150,000	15,850,000
<i>Total Excluding Arrears</i>	<i>1,700,000</i>	<i>14,170,000</i>	<i>0</i>	<i>15,870,000</i>	<i>1,700,000</i>	<i>14,150,000</i>	<i>15,850,000</i>

SubProgramme 14 Construction Standards

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 040301 Policies, laws, guidelines, plans and strategies							
211101 General Staff Salaries	1,200,000	0	0	1,200,000	1,200,000	0	1,200,000
211103 Allowances (Inc. Casuals, Temporary)	0	135,000	0	135,000	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	5,000	5,000

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221002 Workshops and Seminars	0	0	0	0	0	50,000	50,000
221003 Staff Training	0	0	0	0	0	10,000	10,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	10,000	10,000
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	5,000	5,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	108,000	108,000
221012 Small Office Equipment	0	0	0	0	0	2,000	2,000
221017 Subscriptions	0	0	0	0	0	10,000	10,000
222001 Telecommunications	0	6,000	0	6,000	0	5,000	5,000
222003 Information and communications technology (ICT)	0	0	0	0	0	5,000	5,000
223004 Guard and Security services	0	20,000	0	20,000	0	10,000	10,000
223005 Electricity	0	24,000	0	24,000	0	10,000	10,000
223006 Water	0	20,000	0	20,000	0	10,000	10,000
224004 Cleaning and Sanitation	0	10,000	0	10,000	0	10,000	10,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	5,000	5,000
225001 Consultancy Services- Short term	0	50,000	0	50,000	0	0	0
225002 Consultancy Services- Long-term	0	50,000	0	50,000	0	0	0
227001 Travel inland	0	0	0	0	0	70,000	70,000
227002 Travel abroad	0	0	0	0	0	25,000	25,000
227004 Fuel, Lubricants and Oils	0	100,000	0	100,000	0	10,000	10,000
228001 Maintenance - Civil	0	0	0	0	0	5,000	5,000
228002 Maintenance - Vehicles	0	90,000	0	90,000	0	10,000	10,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	10,000	10,000
Total Cost of Output 01	1,200,000	545,000	0	1,745,000	1,200,000	400,000	1,600,000
Output 040303 Monitoring Compliance of Construction Standards and undertaking Research							
211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	100,000	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	5,000	5,000
221002 Workshops and Seminars	0	0	0	0	0	25,000	25,000
221003 Staff Training	0	0	0	0	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	6,000	6,000
221012 Small Office Equipment	0	50,000	0	50,000	0	2,000	2,000
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	25,000	25,000
225001 Consultancy Services- Short term	0	0	0	0	0	50,000	50,000
225002 Consultancy Services- Long-term	0	0	0	0	0	50,000	50,000
227001 Travel inland	0	40,000	0	40,000	0	60,000	60,000

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227002 Travel abroad	0	50,000	0	50,000	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	40,000	40,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	2,000	2,000
Total Cost of Output 03	0	240,000	0	240,000	0	350,000	350,000
Output 040304 Monitoring and Capacity Building Support							
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	50,000	50,000
221003 Staff Training	0	50,000	0	50,000	0	50,000	50,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	5,000	5,000
221012 Small Office Equipment	0	0	0	0	0	5,000	5,000
225001 Consultancy Services- Short term	0	0	0	0	0	20,000	20,000
227001 Travel inland	0	50,000	0	50,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,000	10,000
Total Cost of Output 04	0	150,000	0	150,000	0	200,000	200,000
Total Cost Of Outputs Provided	1,200,000	935,000	0	2,135,000	1,200,000	950,000	2,150,000
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 040351 Registration of Engineers							
242003 Other	0	50,000	0	50,000	0	0	0
<i>o/w Registration of Engineers</i>	0	50,000	0	50,000	0	0	0
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	30,000	30,000
<i>o/w Subscription payments for Engineers in ERB and UIPE</i>	0	0	0	0	0	30,000	30,000
Total Cost of Output 51	0	50,000	0	50,000	0	30,000	30,000
Total Cost Of Outputs Funded	0	50,000	0	50,000	0	30,000	30,000
Total Cost for SubProgramme 14	1,200,000	985,000	0	2,185,000	1,200,000	980,000	2,180,000
<i>Total Excluding Arrears</i>	1,200,000	985,000	0	2,185,000	1,200,000	980,000	2,180,000

SubProgramme 15 Public Structures

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	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	64,200	64,200
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	10,000
221002 Workshops and Seminars	0	63,000	0	63,000	0	20,200	20,200
223003 Rent – (Produced Assets) to private entities	0	120,000	0	120,000	0	180,000	180,000
227001 Travel inland	0	10,000	0	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	12,000	12,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	12,000	12,000
228003 Maintenance – Machinery, Equipment & Furniture	0	45,000	0	45,000	0	9,600	9,600
Total Cost of Output 01	0	318,000	0	318,000	0	318,000	318,000
Output 040302 Management of Public Buildings							
211101 General Staff Salaries	1,000,000	0	0	1,000,000	1,000,000	0	1,000,000

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211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	10,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	8,500	8,500
221003 Staff Training	0	0	0	0	0	11,380	11,380
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	5,000	5,000
223005 Electricity	0	5,000	0	5,000	0	4,980	4,980
223006 Water	0	5,000	0	5,000	0	4,980	4,980
224004 Cleaning and Sanitation	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	20,000	0	20,000	0	20,160	20,160
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	12,000	12,000
228001 Maintenance - Civil	0	20,000	0	20,000	0	10,000	10,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	30,000	30,000
Total Cost of Output 02	1,000,000	102,000	0	1,102,000	1,000,000	127,000	1,127,000
Output 040303 Monitoring Compliance of Construction Standards and undertaking Research							
211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	5,000	0	5,000	5,000
221001 Advertising and Public Relations	0	5,000	0	5,000	0	5,000	5,000
221012 Small Office Equipment	0	5,000	0	5,000	0	55,000	55,000
223004 Guard and Security services	0	0	0	0	0	10,000	10,000
225002 Consultancy Services- Long-term	0	250,000	0	250,000	0	140,000	140,000
227001 Travel inland	0	10,000	0	10,000	0	10,000	10,000
227002 Travel abroad	0	5,000	0	5,000	0	5,400	5,400
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	9,600	9,600
228001 Maintenance - Civil	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Output 03	0	300,000	0	300,000	0	250,000	250,000
Output 040304 Monitoring and Capacity Building Support							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	10,000	10,000
221003 Staff Training	0	45,000	0	45,000	0	40,000	40,000
221008 Computer supplies and Information Technology (IT)	0	45,000	0	45,000	0	45,000	45,000
221009 Welfare and Entertainment	0	0	0	0	0	5,000	5,000
221012 Small Office Equipment	0	30,000	0	30,000	0	30,000	30,000
222001 Telecommunications	0	0	0	0	0	5,000	5,000
222003 Information and communications technology (ICT)	0	35,000	0	35,000	0	50,000	50,000
227001 Travel inland	0	7,000	0	7,000	0	10,000	10,000
227002 Travel abroad	0	10,000	0	10,000	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	10,000
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	10,000	10,000
Total Cost of Output 04	0	197,000	0	197,000	0	230,000	230,000
Output 040306 Construction related accidents investigated							
227001 Travel inland	0	18,000	0	18,000	0	10,000	10,000
Total Cost of Output 06	0	18,000	0	18,000	0	10,000	10,000
Total Cost Of Outputs Provided	1,000,000	935,000	0	1,935,000	1,000,000	935,000	1,935,000

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Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 040351 Registration of Engineers							
241002 Commitment Charges	0	10,000	0	10,000	0	10,000	10,000
<i>o/w Subscriptions for building standards and licences</i>	0	0	0	0	0	10,000	10,000
<i>o/w Subscriptions for Building Standards and Licenses</i>	0	10,000	0	10,000	0	0	0
264101 Contributions to Autonomous Institutions	0	30,000	0	30,000	0	30,000	30,000
<i>o/w Payments 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
<i>o/w Payment of Subscriptions for Staff</i>	0	15,000	0	15,000	0	0	0
<i>o/w Subscriptions to International Professional Bodies</i>	0	15,000	0	15,000	0	0	0
264201 Contributions to Autonomous Institutions	0	25,000	0	25,000	0	25,000	25,000
<i>o/w Support to Professional Bodies</i>	0	0	0	0	0	25,000	25,000
<i>o/w Support to Professional Bodies</i>	0	25,000	0	25,000	0	0	0
Total Cost of Output 51	0	65,000	0	65,000	0	65,000	65,000
Total Cost Of Outputs Funded	0	65,000	0	65,000	0	65,000	65,000
Total Cost for SubProgramme 15	1,000,000	1,000,000	0	2,000,000	1,000,000	1,000,000	2,000,000
<i>Total Excluding Arrears</i>	1,000,000	1,000,000	0	2,000,000	1,000,000	1,000,000	2,000,000

Development Budget Estimates

Project 1421 Development of the Construction Industry

Outputs Provided	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Thousand Uganda Shillings</i>							
Output 040301 Policies, laws, guidelines, plans and strategies							
211103 Allowances (Inc. Casuals, Temporary)	200,000	0	0	200,000	100,000	0	100,000
221001 Advertising and Public Relations	40,000	0	0	40,000	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	50,000	0	0	50,000	20,000	0	20,000
221012 Small Office Equipment	100,000	0	0	100,000	0	0	0
221017 Subscriptions	0	0	0	0	50,000	0	50,000
222001 Telecommunications	4,000	0	0	4,000	0	0	0
225001 Consultancy Services- Short term	500,000	0	0	500,000	0	0	0
225002 Consultancy Services- Long-term	2,400,000	0	0	2,400,000	1,300,000	0	1,300,000
227001 Travel inland	306,000	0	0	306,000	100,000	0	100,000
227002 Travel abroad	200,000	0	0	200,000	0	0	0
227004 Fuel, Lubricants and Oils	100,000	0	0	100,000	50,000	0	50,000
228002 Maintenance - Vehicles	100,000	0	0	100,000	50,000	0	50,000
Total Cost Of Output 040301	4,000,000	0	0	4,000,000	1,680,000	0	1,680,000
Output 040302 Management of Public Buildings							
225002 Consultancy Services- Long-term	0	0	0	0	650,000	0	650,000
228001 Maintenance - Civil	0	0	0	0	300,000	0	300,000
Total Cost Of Output 040302	0	0	0	0	950,000	0	950,000

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Output 040303 Monitoring Compliance of Construction Standards and undertaking Research

211103 Allowances (Inc. Casuals, Temporary)	80,000	0	0	80,000	80,000	0	80,000
221002 Workshops and Seminars	40,000	0	0	40,000	40,000	0	40,000
221009 Welfare and Entertainment	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	80,000	0	0	80,000	100,000	0	100,000
225001 Consultancy Services- Short term	0	0	0	0	100,000	0	100,000
227001 Travel inland	300,000	0	0	300,000	100,000	0	100,000
227004 Fuel, Lubricants and Oils	100,000	0	0	100,000	100,000	0	100,000
281503 Engineering and Design Studies & Plans for Capital Works	0	0	0	0	300,000	0	300,000
Total Cost Of Output 040303	600,000	0	0	600,000	830,000	0	830,000

Output 040304 Monitoring and Capacity Building Support

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	395,000	0	395,000
221002 Workshops and Seminars	40,000	0	0	40,000	0	0	0
221003 Staff Training	100,000	0	0	100,000	150,000	0	150,000
221017 Subscriptions	0	0	0	0	50,000	0	50,000
223006 Water	0	0	0	0	5,000	0	5,000
227001 Travel inland	40,000	0	0	40,000	0	0	0
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	100,000	0	100,000
228002 Maintenance - Vehicles	0	0	0	0	20,000	0	20,000
Total Cost Of Output 040304	200,000	0	0	200,000	720,000	0	720,000
Total Cost for Outputs Provided	4,800,000	0	0	4,800,000	4,180,000	0	4,180,000

Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Output 040351 Registration of Engineers

263104 Transfers to other govt. Units (Current)	0	0	0	0	200,000	0	200,000
<i>o/w Support to UIPE and ERB</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
321440 Other grants	150,000	0	0	150,000	0	0	0
<i>o/w Registration of Engineers</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost Of Output 040351	150,000	0	0	150,000	200,000	0	200,000
Total Cost for Outputs Funded	150,000	0	0	150,000	200,000	0	200,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Output 040372 Government Buildings and Administrative Infrastructure

311101 Land	0	0	0	0	350,000	0	350,000
312101 Non-Residential Buildings	200,000	0	0	200,000	2,370,000	0	2,370,000
Total Cost Of Output 040372	200,000	0	0	200,000	2,720,000	0	2,720,000

Output 040375 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	0	0	0	0	1,340,000	0	1,340,000
Total Cost Of Output 040375	0	0	0	0	1,340,000	0	1,340,000

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Output 040376 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	50,000	0	0	50,000	200,000	0	200,000
Total Cost Of Output 040376	50,000	0	0	50,000	200,000	0	200,000

Output 040377 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	0	0	0	400,000	0	400,000
312211 Office Equipment	0	0	0	0	100,000	0	100,000
312214 Laboratory Equipments	2,500,000	0	0	2,500,000	1,000,000	0	1,000,000
Total Cost Of Output 040377	2,500,000	0	0	2,500,000	1,500,000	0	1,500,000

Total Cost for Capital Purchases	2,750,000	0	0	2,750,000	5,760,000	0	5,760,000
Total Cost for Project: 1421	7,700,000	0	0	7,700,000	10,140,000	0	10,140,000
Total Excluding Arrears	7,700,000	0	0	7,700,000	10,140,000	0	10,140,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 03	27,755,000	0	0	27,755,000	30,170,000	0	30,170,000
Total Excluding Arrears	27,755,000	0	0	27,755,000	30,170,000	0	30,170,000

Programme 04 District, Urban and Community Access Roads

Development Budget Estimates

Project 0306 Urban Roads Re-sealing

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Outputs Provided							
Output 040402 Monitoring and capacity building support for district road works							
211102 Contract Staff Salaries	440,648	0	0	440,648	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	170,120	0	0	170,120	0	0	0
212101 Social Security Contributions	69,576	0	0	69,576	0	0	0
221001 Advertising and Public Relations	10,000	0	0	10,000	0	0	0
221003 Staff Training	50,000	0	0	50,000	0	0	0
221008 Computer supplies and Information Technology (IT)	40,000	0	0	40,000	0	0	0
227004 Fuel, Lubricants and Oils	141,200	0	0	141,200	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	83,500	0	0	83,500	0	0	0
Total Cost Of Output 040402	1,005,044	0	0	1,005,044	0	0	0
Total Cost for Outputs Provided	1,005,044	0	0	1,005,044	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Output 040481 Urban roads construction and rehabilitation (Bitumen standard)

281503 Engineering and Design Studies & Plans for capital works	240,000	0	0	240,000	0	0	0
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312103 Roads and Bridges.	17,854,956	0	0	17,854,956	0	0	0
Total Cost Of Output 040481	18,094,956	0	0	18,094,956	0	0	0
Total Cost for Capital Purchases	18,094,956	0	0	18,094,956	0	0	0
Total Cost for Project: 0306	19,100,000	0	0	19,100,000	0	0	0
Total Excluding Arrears	19,100,000	0	0	19,100,000	0	0	0

Project 0307 Rehab. of Districts Roads

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Outputs Provided							
<i>Output 040402 Monitoring and capacity building support for district road works</i>							
211102 Contract Staff Salaries	2,072,000	0	0	2,072,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	269,500	0	0	269,500	0	0	0
212101 Social Security Contributions	212,200	0	0	212,200	0	0	0
221001 Advertising and Public Relations	45,000	0	0	45,000	0	0	0
221002 Workshops and Seminars	520,000	0	0	520,000	0	0	0
221003 Staff Training	255,000	0	0	255,000	0	0	0
221008 Computer supplies and Information Technology (IT)	136,000	0	0	136,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	225,000	0	0	225,000	0	0	0
221017 Subscriptions	61,000	0	0	61,000	0	0	0
225001 Consultancy Services- Short term	350,000	0	0	350,000	0	0	0
225002 Consultancy Services- Long-term	300,000	0	0	300,000	0	0	0
227001 Travel inland	405,700	0	0	405,700	0	0	0
227002 Travel abroad	225,000	0	0	225,000	0	0	0
227004 Fuel, Lubricants and Oils	336,000	0	0	336,000	0	0	0
228001 Maintenance - Civil	50,000	0	0	50,000	0	0	0
228002 Maintenance - Vehicles	150,800	0	0	150,800	0	0	0
Total Cost Of Output 040402	5,613,200	0	0	5,613,200	0	0	0
Total Cost for Outputs Provided	5,613,200	0	0	5,613,200	0	0	0

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 040473 Roads, Streets and Highways</i>							
281501 Environment Impact Assessment for Capital Works	20,000	0	0	20,000	0	0	0
281502 Feasibility Studies for Capital Works	1,000,000	0	0	1,000,000	0	0	0
281503 Engineering and Design Studies & Plans for capital works	2,760,000	0	0	2,760,000	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	400,000	0	0	400,000	0	0	0
312103 Roads and Bridges.	123,046,800	0	0	123,046,800	0	0	0
Total Cost Of Output 040473	127,226,800	0	0	127,226,800	0	0	0

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Output 040476 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	200,000	0	0	200,000	0	0	0
312203 Furniture & Fixtures	200,000	0	0	200,000	0	0	0
312211 Office Equipment	50,000	0	0	50,000	0	0	0
312213 ICT Equipment	450,000	0	0	450,000	0	0	0
Total Cost Of Output 040476	900,000	0	0	900,000	0	0	0
Total Cost for Capital Purchases	128,126,800	0	0	128,126,800	0	0	0
Total Cost for Project: 0307	133,740,000	0	0	133,740,000	0	0	0
Total Excluding Arrears	133,740,000	0	0	133,740,000	0	0	0

Project 1558 Rural Bridges Infrastructure Development

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Outputs Provided							
Output 040402 Monitoring and capacity building support for district road works							
211102 Contract Staff Salaries	100,000	0	0	100,000	641,648	0	641,648
211103 Allowances (Inc. Casuals, Temporary)	179,000	0	0	179,000	230,120	0	230,120
212101 Social Security Contributions	0	0	0	0	64,165	0	64,165
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	7,500	0	7,500
221001 Advertising and Public Relations	10,000	0	0	10,000	91,500	0	91,500
221002 Workshops and Seminars	10,000	0	0	10,000	12,000	0	12,000
221003 Staff Training	150,000	0	0	150,000	199,900	0	199,900
221005 Hire of Venue (chairs, projector, etc)	10,000	0	0	10,000	5,000	0	5,000
221007 Books, Periodicals & Newspapers	0	0	0	0	2,500	0	2,500
221008 Computer supplies and Information Technology (IT)	15,000	0	0	15,000	56,000	0	56,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	50,511	0	50,511
221017 Subscriptions	10,000	0	0	10,000	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	7,500	0	7,500
225001 Consultancy Services- Short term	120,000	0	0	120,000	145,000	0	145,000
227001 Travel inland	68,200	0	0	68,200	68,200	0	68,200
227002 Travel abroad	150,000	0	0	150,000	150,000	0	150,000
227004 Fuel, Lubricants and Oils	80,000	0	0	80,000	127,200	0	127,200
228002 Maintenance - Vehicles	77,800	0	0	77,800	70,800	0	70,800
228004 Maintenance – Other	0	0	0	0	83,500	0	83,500
Total Cost Of Output 040402	1,000,000	0	0	1,000,000	2,013,044	0	2,013,044
Total Cost for Outputs Provided	1,000,000	0	0	1,000,000	2,013,044	0	2,013,044
Capital Purchases							
Output 040474 Major Bridges							
281503 Engineering and Design Studies & Plans for capital works	550,000	0	0	550,000	550,000	0	550,000
281504 Monitoring, Supervision & Appraisal of capital works	400,000	0	0	400,000	500,000	0	500,000

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312103 Roads and Bridges.	20,450,000	0	0	20,450,000	15,258,000	0	15,258,000
Total Cost Of Output 040474	21,400,000	0	0	21,400,000	16,308,000	0	16,308,000
Output 040476 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	50,000	0	0	50,000	0	0	0
312211 Office Equipment	90,000	0	0	90,000	50,000	0	50,000
312213 ICT Equipment	260,000	0	0	260,000	290,000	0	290,000
Total Cost Of Output 040476	400,000	0	0	400,000	340,000	0	340,000
Output 040481 Urban roads construction and rehabilitation (Bitumen standard)							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	150,000	0	150,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	230,000	0	230,000
312103 Roads and Bridges.	0	0	0	0	12,858,956	0	12,858,956
Total Cost Of Output 040481	0	0	0	0	13,238,956	0	13,238,956
Total Cost for Capital Purchases	21,800,000	0	0	21,800,000	29,886,956	0	29,886,956
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 040499 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	0	111,545	0	111,545
Total Cost Of Output 040499	0	0	0	0	111,545	0	111,545
Total Cost for Arrears	0	0	0	0	111,545	0	111,545
Total Cost for Project: 1558	22,800,000	0	0	22,800,000	32,011,545	0	32,011,545
Total Excluding Arrears	22,800,000	0	0	22,800,000	31,900,000	0	31,900,000

Project 1564 Community Roads Improvement Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 040402 Monitoring and capacity building support for district road works							
211102 Contract Staff Salaries	0	0	0	0	2,492,000	0	2,492,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	300,000	0	300,000
212101 Social Security Contributions	0	0	0	0	249,200	0	249,200
213004 Gratuity Expenses	0	0	0	0	300,000	0	300,000
221001 Advertising and Public Relations	0	0	0	0	20,000	0	20,000
221002 Workshops and Seminars	0	0	0	0	200,000	0	200,000
221003 Staff Training	0	0	0	0	250,000	0	250,000
221009 Welfare and Entertainment	0	0	0	0	25,800	0	25,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	220,000	0	220,000
223004 Guard and Security services	0	0	0	0	10,000	0	10,000
223006 Water	0	0	0	0	40,000	0	40,000
225001 Consultancy Services- Short term	0	0	0	0	200,000	0	200,000
225002 Consultancy Services- Long-term	0	0	0	0	200,000	0	200,000
227001 Travel inland	0	0	0	0	200,000	0	200,000

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227002 Travel abroad	0	0	0	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	300,000	0	300,000
228001 Maintenance - Civil	0	0	0	0	50,000	0	50,000
228002 Maintenance - Vehicles	0	0	0	0	80,000	0	80,000
Total Cost Of Output 040402	0	0	0	0	5,237,000	0	5,237,000
Total Cost for Outputs Provided	0	0	0	0	5,237,000	0	5,237,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 040473 Roads, Streets and Highways							
281501 Environment Impact Assessment for Capital Works	0	0	0	0	660,000	0	660,000
281502 Feasibility Studies for Capital Works	0	0	0	0	2,000,000	0	2,000,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	3,000,000	0	3,000,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	500,000	0	500,000
312103 Roads and Bridges.	0	0	0	0	73,440,000	0	73,440,000
Total Cost Of Output 040473	0	0	0	0	79,600,000	0	79,600,000
Output 040475 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	0	180,000	0	180,000
Total Cost Of Output 040475	0	0	0	0	180,000	0	180,000
Output 040476 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	0	0	0	0	120,000	0	120,000
312203 Furniture & Fixtures	0	0	0	0	200,000	0	200,000
312211 Office Equipment	0	0	0	0	149,427	0	149,427
312213 ICT Equipment	0	0	0	0	284,000	0	284,000
Total Cost Of Output 040476	0	0	0	0	753,427	0	753,427
Total Cost for Capital Purchases	0	0	0	0	80,533,427	0	80,533,427
Total Cost for Project: I564	0	0	0	0	85,770,427	0	85,770,427
Total Excluding Arrears	0	0	0	0	85,770,427	0	85,770,427
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 04	175,640,000	0	0	175,640,000	117,781,971	0	117,781,971
Total Excluding Arrears	175,640,000	0	0	175,640,000	117,670,427	0	117,670,427

Programme 05 Mechanical Engineering Services

Recurrent Budget Estimates

Subprogramme 13 Mechanical Engineering Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 040501 Policies, laws, guidelines, plans and strategies.							
211101 General Staff Salaries	2,000,000	0	0	2,000,000	2,000,000	0	2,000,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	50,000	50,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	5,000	5,000

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221001 Advertising and Public Relations	0	20,000	0	20,000	0	20,000	20,000
221002 Workshops and Seminars	0	0	0	0	0	10,000	10,000
221003 Staff Training	0	20,000	0	20,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	1,000	1,000
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	20,000	20,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	5,000	5,000
221012 Small Office Equipment	0	40,000	0	40,000	0	1,000	1,000
222001 Telecommunications	0	20,000	0	20,000	0	2,000	2,000
222003 Information and communications technology (ICT)	0	10,000	0	10,000	0	0	0
223004 Guard and Security services	0	15,000	0	15,000	0	100,000	100,000
223005 Electricity	0	25,000	0	25,000	0	87,400	87,400
223006 Water	0	20,000	0	20,000	0	20,000	20,000
224004 Cleaning and Sanitation	0	95,000	0	95,000	0	39,000	39,000
227001 Travel inland	0	0	0	0	0	50,000	50,000
227002 Travel abroad	0	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	50,000	50,000
228001 Maintenance - Civil	0	50,000	0	50,000	0	15,000	15,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	1,000	1,000
273101 Medical expenses (To general Public)	0	0	0	0	0	10,000	10,000
Total Cost of Output 01	2,000,000	400,000	0	2,400,000	2,000,000	521,400	2,521,400
Output 040502 Maintenance Services for Central and District Road Equipment.							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	50,000	50,000
227001 Travel inland	0	0	0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	106,732	0	106,732	0	0	0
228002 Maintenance - Vehicles	0	200,000	0	200,000	0	200,000	200,000
Total Cost of Output 02	0	306,732	0	306,732	0	300,000	300,000
Output 040503 Mech Tech Advise rendered & govt vehicle inventory maintained.							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	50,000	50,000
225001 Consultancy Services- Short term	0	0	0	0	0	1,556,000	1,556,000
227001 Travel inland	0	0	0	0	0	50,000	50,000
Total Cost of Output 03	0	0	0	0	0	1,656,000	1,656,000
Output 040504 Maintenance of district Vehicles and Road equipment and regional workshops							
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	200,000	200,000
Total Cost of Output 04	0	0	0	0	0	200,000	200,000
Output 040505 Operation and Maintenance of MV Kalangala Ship and other delegated ferries							
221003 Staff Training	0	0	0	0	0	60,000	60,000
225001 Consultancy Services- Short term	0	0	0	0	0	2,284,000	2,284,000
225002 Consultancy Services- Long-term	0	4,000,000	0	4,000,000	0	32,550,000	32,550,000

Vote:016 Ministry of Works and Transport

226001 Insurances	0	0	0	0	0	600,000	600,000
Total Cost of Output 05	0	4,000,000	0	4,000,000	0	35,494,000	35,494,000
Output 040506 Maintenance of the Government Protocol Fleet							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	50,000	50,000
227001 Travel inland	0	0	0	0	0	50,000	50,000
228002 Maintenance - Vehicles	0	600,000	0	600,000	0	0	0
228004 Maintenance – Other	0	0	0	0	0	500,000	500,000
Total Cost of Output 06	0	600,000	0	600,000	0	600,000	600,000
Output 040507 Monitoring and Inspection of Plant and Equipment							
225001 Consultancy Services- Short term	0	0	0	0	0	200,000	200,000
Total Cost of Output 07	0	0	0	0	0	200,000	200,000
Total Cost Of Outputs Provided	2,000,000	5,306,732	0	7,306,732	2,000,000	38,971,400	40,971,400
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 040551 Transfers to Regional Mechanical Workshops							
263323 Conditional transfers for feeder roads maintenance workshops	0	6,000,000	0	6,000,000	0	16,588,600	16,588,600
<i>o/w Maintenance of district road equipment</i>	0	0	0	0	0	14,835,100	14,835,100
<i>o/w Quarterly monitoring of district road equipment</i>	0	0	0	0	0	400,000	400,000
<i>o/w Project Pre and feasibility studies</i>	0	0	0	0	0	600,000	600,000
<i>o/w Salaries and NSSF contribution for contract staff in zonal centers</i>	0	0	0	0	0	753,500	753,500
<i>o/w Maintenance of road equipment acquired from Japan.</i>	0	6,000,000	0	6,000,000	0	0	0
Total Cost of Output 51	0	6,000,000	0	6,000,000	0	16,588,600	16,588,600
Total Cost Of Outputs Funded	0	6,000,000	0	6,000,000	0	16,588,600	16,588,600
Total Cost for SubProgramme 13	2,000,000	11,306,732	0	13,306,732	2,000,000	55,560,000	57,560,000
<i>Total Excluding Arrears</i>	2,000,000	11,306,732	0	13,306,732	2,000,000	55,560,000	57,560,000

Development Budget Estimates

Project 1405 Rehabilitation of Regional Mechanical Workshops

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 040503 Mech Tech Advise rendered & govt vehicle inventory maintained.							
221003 Staff Training	1,400,000	0	0	1,400,000	0	0	0
225001 Consultancy Services- Short term	100,000	0	0	100,000	0	0	0
228002 Maintenance - Vehicles	100,000	0	0	100,000	0	0	0
228004 Maintenance – Other	200,000	0	0	200,000	0	0	0
Total Cost Of Output 040503	1,800,000	0	0	1,800,000	0	0	0
Output 040505 Operation and Maintenance of MV Kalangala Ship and other delegated ferries							
211102 Contract Staff Salaries	396,000	0	0	396,000	0	0	0
212101 Social Security Contributions	44,000	0	0	44,000	0	0	0
225001 Consultancy Services- Short term	710,000	0	0	710,000	0	0	0

Vote:016 Ministry of Works and Transport

225002 Consultancy Services- Long-term	28,750,000	0	0	28,750,000	0	0	0
Total Cost Of Output 040505	29,900,000	0	0	29,900,000	0	0	0
Total Cost for Outputs Provided	31,700,000	0	0	31,700,000	0	0	0
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 040551 Transfers to Regional Mechanical Workshops							
263323 Conditional transfers for feeder roads maintenance workshops	15,900,000	0	0	15,900,000	0	0	0
<i>o/w Maintenance of district and zonal road equipment</i>	14,200,000	0	0	14,200,000	0	0	0
<i>o/w Contract staff salaries</i>	1,300,000	0	0	1,300,000	0	0	0
<i>o/w Monitoring and inspection of district road equipment.</i>	400,000	0	0	400,000	0	0	0
Total Cost Of Output 040551	15,900,000	0	0	15,900,000	0	0	0
Total Cost for Outputs Funded	15,900,000	0	0	15,900,000	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 040572 Government Buildings and Administrative Infrastructure							
311101 Land	500,000	0	0	500,000	0	0	0
312101 Non-Residential Buildings	700,000	0	0	700,000	0	0	0
Total Cost Of Output 040572	1,200,000	0	0	1,200,000	0	0	0
Output 040575 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	2,000,000	0	0	2,000,000	0	0	0
Total Cost Of Output 040575	2,000,000	0	0	2,000,000	0	0	0
Output 040577 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	53,100,000	0	0	53,100,000	0	0	0
Total Cost Of Output 040577	53,100,000	0	0	53,100,000	0	0	0
Total Cost for Capital Purchases	56,300,000	0	0	56,300,000	0	0	0
Total Cost for Project: 1405	103,900,000	0	0	103,900,000	0	0	0
Total Excluding Arrears	103,900,000	0	0	103,900,000	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 05	117,206,732	0	0	117,206,732	57,560,000	0	57,560,000
Total Excluding Arrears	117,206,732	0	0	117,206,732	57,560,000	0	57,560,000

Programme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 044901 Policy, Laws, guidelines, plans and strategies							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	0	0
221002 Workshops and Seminars	0	14,500	0	14,500	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	19,500	0	19,500	0	0	0

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227001 Travel inland	0	8,000	0	8,000	0	0	0
Total Cost of Output 01	0	52,000	0	52,000	0	0	0
Output 044902 Ministry Support Services and Communication strategy implimented.							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	25,000	25,000
213001 Medical expenses (To employees)	0	30,000	0	30,000	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	8,000	0	8,000	0	5,000	5,000
221001 Advertising and Public Relations	0	0	0	0	0	161,560	161,560
221007 Books, Periodicals & Newspapers	0	0	0	0	0	90,000	90,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	80,000	0	80,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	200,000	0	200,000	0	0	0
221012 Small Office Equipment	0	0	0	0	0	18,400	18,400
221016 IFMS Recurrent costs	0	62,000	0	62,000	0	0	0
222001 Telecommunications	0	40,000	0	40,000	0	0	0
222003 Information and communications technology (ICT)	0	30,000	0	30,000	0	0	0
223001 Property Expenses	0	15,000	0	15,000	0	0	0
223004 Guard and Security services	0	570,000	0	570,000	0	200,000	200,000
223005 Electricity	0	100,000	0	100,000	0	2,000	2,000
223006 Water	0	130,000	0	130,000	0	2,000	2,000
224004 Cleaning and Sanitation	0	100,000	0	100,000	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	60,000	60,000
225002 Consultancy Services- Long-term	0	0	0	0	0	119,080	119,080
227001 Travel inland	0	0	0	0	0	48,000	48,000
227003 Carriage, Haulage, Freight and transport hire	0	15,500	0	15,500	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	15,960	15,960
228002 Maintenance - Vehicles	0	30,000	0	30,000	0	0	0
Total Cost of Output 02	0	1,440,500	0	1,440,500	0	762,000	762,000
Output 044903 Ministerial and Top Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	170,858	170,858
213001 Medical expenses (To employees)	0	8,000	0	8,000	0	10,000	10,000
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	10,000	0	2,000	2,000
213003 Retrenchment costs	0	0	0	0	0	8,000	8,000
221001 Advertising and Public Relations	0	0	0	0	0	880	880
221003 Staff Training	0	0	0	0	0	80,000	80,000
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	15,000	15,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	0	0
221009 Welfare and Entertainment	0	2,000	0	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	125,000	125,000
221016 IFMS Recurrent costs	0	0	0	0	0	112,000	112,000
221017 Subscriptions	0	0	0	0	0	2,000	2,000

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222001 Telecommunications	0	5,000	0	5,000	0	19,500	19,500
223004 Guard and Security services	0	0	0	0	0	20,000	20,000
223005 Electricity	0	0	0	0	0	37,000	37,000
223006 Water	0	0	0	0	0	20,000	20,000
224004 Cleaning and Sanitation	0	0	0	0	0	20,000	20,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	5,000	5,000
227001 Travel inland	0	5,000	0	5,000	0	60,000	60,000
227002 Travel abroad	0	10,000	0	10,000	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	68,199	68,199
228002 Maintenance - Vehicles	0	3,000	0	3,000	0	88,563	88,563
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	15,000	15,000
273103 Retrenchment costs	0	0	0	0	0	8,000	8,000
Total Cost of Output 03	0	100,000	0	100,000	0	1,089,000	1,089,000
Output 044905 Strengthening Sector Coordination, Planning & ICT							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	11,000	11,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	139,259	139,259
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,500	1,500
221012 Small Office Equipment	0	0	0	0	0	7,000	7,000
222002 Postage and Courier	0	0	0	0	0	5,040	5,040
222003 Information and communications technology (ICT)	0	0	0	0	0	95,000	95,000
227001 Travel inland	0	0	0	0	0	19,000	19,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	22,200	22,200
Total Cost of Output 05	0	0	0	0	0	300,000	300,000
Output 044906 Monitoring and Capacity Building Support							
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	0	0
221001 Advertising and Public Relations	0	40,000	0	40,000	0	0	0
221002 Workshops and Seminars	0	10,000	0	10,000	0	30,000	30,000
221003 Staff Training	0	250,000	0	250,000	0	150,000	150,000
221005 Hire of Venue (chairs, projector, etc)	0	5,000	0	5,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	80,000	0	80,000	0	0	0
221009 Welfare and Entertainment	0	40,000	0	40,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	30,000	30,000
222002 Postage and Courier	0	2,000	0	2,000	0	0	0
227001 Travel inland	0	63,000	0	63,000	0	0	0
227002 Travel abroad	0	20,000	0	20,000	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	20,000	0	20,000	0	0	0
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	0	0
228001 Maintenance - Civil	0	20,000	0	20,000	0	0	0
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	0	0
Total Cost of Output 06	0	690,000	0	690,000	0	210,000	210,000

Vote:016 Ministry of Works and Transport

Output 044919 Human Resource Management Services

211101 General Staff Salaries	930,803	0	0	930,803	930,803	0	930,803
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	40,000	0	120,000	120,000
212102 Pension for General Civil Service	0	6,908,528	0	6,908,528	0	7,840,007	7,840,007
212106 Validation of old Pensioners	0	50,000	0	50,000	0	180,000	180,000
213001 Medical expenses (To employees)	0	60,000	0	60,000	0	10,000	10,000
213002 Incapacity, death benefits and funeral expenses	0	60,000	0	60,000	0	60,000	60,000
213003 Retrenchment costs	0	80,000	0	80,000	0	20,768	20,768
213004 Gratuity Expenses	0	1,537,907	0	1,537,907	0	840,909	840,909
221003 Staff Training	0	20,000	0	20,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	40,000	0	40,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	30,000	30,000
221009 Welfare and Entertainment	0	0	0	0	0	150,000	150,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	50,000	50,000
221020 IPPS Recurrent Costs	0	100,000	0	100,000	0	150,000	150,000
223004 Guard and Security services	0	0	0	0	0	71,142	71,142
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	40,000	40,000
227001 Travel inland	0	30,000	0	30,000	0	100,000	100,000
227002 Travel abroad	0	25,813	0	25,813	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	21	21
Total Cost of Output 19	930,803	8,952,249	0	9,883,052	930,803	9,672,848	10,603,651

Output 044920 Records Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	34,000	34,000
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	0	0
221003 Staff Training	0	15,000	0	15,000	0	20,000	20,000
221005 Hire of Venue (chairs, projector, etc)	0	7,000	0	7,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	50,000	0	50,000	0	20,000	20,000
221009 Welfare and Entertainment	0	1,000	0	1,000	0	3,996	3,996
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	35,000	35,000
221012 Small Office Equipment	0	15,000	0	15,000	0	88,600	88,600
221020 IPPS Recurrent Costs	0	10,000	0	10,000	0	40,000	40,000
222002 Postage and Courier	0	12,000	0	12,000	0	12,000	12,000
222003 Information and communications technology (ICT)	0	60,000	0	60,000	0	41,000	41,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	2,000	2,000
227001 Travel inland	0	3,000	0	3,000	0	11,200	11,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	4,000	4,000
228001 Maintenance - Civil	0	0	0	0	0	19,000	19,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	8,000	8,000
Total Cost of Output 20	0	200,000	0	200,000	0	338,796	338,796
Total Cost Of Outputs Provided	930,803	11,434,749	0	12,365,552	930,803	12,372,644	13,303,447

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Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 044999 Arrears</i>							
321608 General Public Service Pension arrears (Budgeting)	0	332,458	0	332,458	0	572,844	572,844
321612 Water arrears(Budgeting)	0	2,559	0	2,559	0	0	0
321613 Telephone arrears (Budgeting)	0	2,559	0	2,559	0	0	0
321617 Salary Arrears (Budgeting)	0	125,205	0	125,205	0	65,143	65,143
<i>Total Cost of Output 99</i>	<i>0</i>	<i>462,782</i>	<i>0</i>	<i>462,782</i>	<i>0</i>	<i>637,988</i>	<i>637,988</i>
Total Cost Of Arrears	0	462,782	0	462,782	0	637,988	637,988
Total Cost for SubProgramme 01	930,803	11,897,530	0	12,828,334	930,803	13,010,632	13,941,435
<i>Total Excluding Arrears</i>	930,803	11,434,749	0	12,365,552	930,803	12,372,644	13,303,447

SubProgramme 09 Policy and Planning

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 044901 Policy, Laws, guidelines,plans and strategies</i>							
211101 General Staff Salaries	500,000	0	0	500,000	500,000	0	500,000
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	40,000	40,000
221002 Workshops and Seminars	0	100,000	0	100,000	0	300,000	300,000
221009 Welfare and Entertainment	0	30,000	0	30,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	110,000	0	110,000	0	270,000	270,000
221012 Small Office Equipment	0	30,000	0	30,000	0	8,000	8,000
223005 Electricity	0	3,000	0	3,000	0	2,000	2,000
223006 Water	0	3,000	0	3,000	0	2,000	2,000
225001 Consultancy Services- Short term	0	100,000	0	100,000	0	100,000	100,000
227001 Travel inland	0	14,000	0	14,000	0	18,000	18,000
227002 Travel abroad	0	40,000	0	40,000	0	0	0
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	0	0
<i>Total Cost of Output 01</i>	<i>500,000</i>	<i>500,000</i>	<i>0</i>	<i>1,000,000</i>	<i>500,000</i>	<i>740,000</i>	<i>1,240,000</i>
<i>Output 044904 Transport Data Collection Analysis and Storage</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	140,000	140,000
221002 Workshops and Seminars	0	50,000	0	50,000	0	50,000	50,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	60,000	60,000
221009 Welfare and Entertainment	0	25,000	0	25,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	160,000	160,000
223004 Guard and Security services	0	10,000	0	10,000	0	5,000	5,000
223005 Electricity	0	16,500	0	16,500	0	16,000	16,000
223006 Water	0	11,000	0	11,000	0	6,000	6,000
224004 Cleaning and Sanitation	0	5,000	0	5,000	0	5,000	5,000
227001 Travel inland	0	105,000	0	105,000	0	120,000	120,000

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227002 Travel abroad	0	7,500	0	7,500	0	28,000	28,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	20,000	20,000
Total Cost of Output 04	0	300,000	0	300,000	0	620,000	620,000
Output 044905 Strengthening Sector Coordination, Planning & ICT							
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	90,000	90,000
221002 Workshops and Seminars	0	50,000	0	50,000	0	60,000	60,000
221008 Computer supplies and Information Technology (IT)	0	40,000	0	40,000	0	40,000	40,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	80,000	80,000
227001 Travel inland	0	0	0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	20,000
228001 Maintenance - Civil	0	0	0	0	0	5,000	5,000
Total Cost of Output 05	0	200,000	0	200,000	0	365,000	365,000
Output 044906 Monitoring and Capacity Building Support							
211103 Allowances (Inc. Casuals, Temporary)	0	90,000	0	90,000	0	160,000	160,000
221001 Advertising and Public Relations	0	10,000	0	10,000	0	5,000	5,000
221002 Workshops and Seminars	0	0	0	0	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	100,000	100,000
227001 Travel inland	0	50,000	0	50,000	0	60,000	60,000
227002 Travel abroad	0	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	20,000
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	20,000
Total Cost of Output 06	0	200,000	0	200,000	0	415,000	415,000
Total Cost Of Outputs Provided	500,000	1,200,000	0	1,700,000	500,000	2,140,000	2,640,000
Total Cost for SubProgramme 09	500,000	1,200,000	0	1,700,000	500,000	2,140,000	2,640,000
<i>Total Excluding Arrears</i>	500,000	1,200,000	0	1,700,000	500,000	2,140,000	2,640,000

SubProgramme 10 Internal Audit

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 044902 Ministry Support Services and Communication strategy implimented.							
211101 General Staff Salaries	35,000	0	0	35,000	35,000	0	35,000
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	40,000	40,000
221003 Staff Training	0	8,000	0	8,000	0	20,000	20,000
221009 Welfare and Entertainment	0	0	0	0	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	5,995	5,995
221017 Subscriptions	0	5,000	0	5,000	0	5,000	5,000
227001 Travel inland	0	51,686	0	51,686	0	81,732	81,732
227002 Travel abroad	0	17,000	0	17,000	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	40,005	40,005

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228002 Maintenance - Vehicles	0	17,500	0	17,500	0	15,000	15,000
Total Cost of Output 02	35,000	195,186	0	230,186	35,000	226,732	261,732
Total Cost Of Outputs Provided	35,000	195,186	0	230,186	35,000	226,732	261,732
Total Cost for SubProgramme 10	35,000	195,186	0	230,186	35,000	226,732	261,732
<i>Total Excluding Arrears</i>	35,000	195,186	0	230,186	35,000	226,732	261,732

Development Budget Estimates

Project 1105 Strengthening Sector Coord, Planning & ICT

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 044901 Policy, Laws, guidelines, plans and strategies							
211102 Contract Staff Salaries	84,000	0	0	84,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	50,000	0	0	50,000	0	0	0
212101 Social Security Contributions	8,400	0	0	8,400	0	0	0
221009 Welfare and Entertainment	3,000	0	0	3,000	0	0	0
225002 Consultancy Services- Long-term	1,369,600	4,611,921	0	5,981,521	0	0	0
227001 Travel inland	50,000	0	0	50,000	0	0	0
227002 Travel abroad	40,000	0	0	40,000	0	0	0
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	0	0	0
228001 Maintenance - Civil	5,000	0	0	5,000	0	0	0
228002 Maintenance - Vehicles	20,000	0	0	20,000	0	0	0
Total Cost Of Output 044901	1,670,000	4,611,921	0	6,281,921	0	0	0
Output 044904 Transport Data Collection Analysis and Storage							
211102 Contract Staff Salaries	53,000	0	0	53,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	160,300	0	0	160,300	0	0	0
212101 Social Security Contributions	5,300	0	0	5,300	0	0	0
221001 Advertising and Public Relations	10,000	0	0	10,000	0	0	0
221002 Workshops and Seminars	30,000	0	0	30,000	0	0	0
221003 Staff Training	100,000	0	0	100,000	0	0	0
221008 Computer supplies and Information Technology (IT)	109,400	0	0	109,400	0	0	0
221009 Welfare and Entertainment	15,000	0	0	15,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	136,000	0	0	136,000	0	0	0
222001 Telecommunications	4,000	0	0	4,000	0	0	0
222002 Postage and Courier	3,000	0	0	3,000	0	0	0
223005 Electricity	2,500	0	0	2,500	0	0	0
223006 Water	3,000	0	0	3,000	0	0	0
225001 Consultancy Services- Short term	684,500	0	0	684,500	0	0	0
227001 Travel inland	91,000	0	0	91,000	0	0	0
227002 Travel abroad	25,000	0	0	25,000	0	0	0
227004 Fuel, Lubricants and Oils	54,000	0	0	54,000	0	0	0
228001 Maintenance - Civil	5,000	0	0	5,000	0	0	0

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228002 Maintenance - Vehicles	30,000	0	0	30,000	0	0	0
Total Cost Of Output 044904	1,521,000	0	0	1,521,000	0	0	0
Output 044905 Strengthening Sector Coordination, Planning & ICT							
211102 Contract Staff Salaries	130,000	0	0	130,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	154,500	0	0	154,500	0	0	0
212101 Social Security Contributions	13,000	0	0	13,000	0	0	0
221001 Advertising and Public Relations	25,000	0	0	25,000	0	0	0
221002 Workshops and Seminars	500,000	0	0	500,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	150,000	0	0	150,000	0	0	0
221009 Welfare and Entertainment	20,000	0	0	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	300,000	0	0	300,000	0	0	0
222002 Postage and Courier	3,000	0	0	3,000	0	0	0
225001 Consultancy Services- Short term	460,250	0	0	460,250	0	0	0
227001 Travel inland	90,000	0	0	90,000	0	0	0
227004 Fuel, Lubricants and Oils	29,250	0	0	29,250	0	0	0
228002 Maintenance - Vehicles	20,000	0	0	20,000	0	0	0
Total Cost Of Output 044905	1,895,000	0	0	1,895,000	0	0	0
Output 044906 Monitoring and Capacity Building Support							
211103 Allowances (Inc. Casuals, Temporary)	90,000	0	0	90,000	0	0	0
221002 Workshops and Seminars	28,000	0	0	28,000	0	0	0
221003 Staff Training	50,000	0	0	50,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	10,000	0	0	10,000	0	0	0
221008 Computer supplies and Information Technology (IT)	5,000	0	0	5,000	0	0	0
221009 Welfare and Entertainment	3,000	0	0	3,000	0	0	0
222001 Telecommunications	1,600	0	0	1,600	0	0	0
222002 Postage and Courier	3,000	0	0	3,000	0	0	0
223005 Electricity	2,500	0	0	2,500	0	0	0
223006 Water	3,000	0	0	3,000	0	0	0
227001 Travel inland	50,000	0	0	50,000	0	0	0
227004 Fuel, Lubricants and Oils	37,500	0	0	37,500	0	0	0
228001 Maintenance - Civil	5,000	0	0	5,000	0	0	0
228002 Maintenance - Vehicles	11,400	0	0	11,400	0	0	0
Total Cost Of Output 044906	300,000	0	0	300,000	0	0	0
Total Cost for Outputs Provided	5,386,000	4,611,921	0	9,997,921	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 044976 Purchase of Office and ICT Equipment, including Software							
312211 Office Equipment	170,000	0	0	170,000	0	0	0

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312213 ICT Equipment	1,094,000	0	0	1,094,000	0	0	0
<i>Total Cost Of Output 044976</i>	1,264,000	0	0	1,264,000	0	0	0
<i>Total Cost for Capital Purchases</i>	1,264,000	0	0	1,264,000	0	0	0
Total Cost for Project: 1105	6,650,000	4,611,921	0	11,261,921	0	0	0
<i>Total Excluding Arrears</i>	6,650,000	4,611,921	0	11,261,921	0	0	0

Project 1617 Retooling of Ministry of Works and Transport

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 044901 Policy, Laws, guidelines, plans and strategies							
221002 Workshops and Seminars	0	0	0	0	140,000	0	140,000
221003 Staff Training	0	0	0	0	100,000	0	100,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	80,000	0	80,000
221009 Welfare and Entertainment	0	0	0	0	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	100,000	0	100,000
224004 Cleaning and Sanitation	0	0	0	0	10,000	0	10,000
225002 Consultancy Services- Long-term	0	0	0	0	150,000	0	150,000
227001 Travel inland	0	0	0	0	110,000	0	110,000
227002 Travel abroad	0	0	0	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	0	50,000
228002 Maintenance - Vehicles	0	0	0	0	80,000	0	80,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	80,000	0	80,000
<i>Total Cost Of Output 044901</i>	0	0	0	0	1,000,000	0	1,000,000
Output 044902 Ministry Support Services and Communication strategy implemented.							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	100,000	0	100,000
221002 Workshops and Seminars	0	0	0	0	25,000	0	25,000
221003 Staff Training	0	0	0	0	20,000	0	20,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	25,000	0	25,000
221007 Books, Periodicals & Newspapers	0	0	0	0	3,000	0	3,000
221009 Welfare and Entertainment	0	0	0	0	10,000	0	10,000
222001 Telecommunications	0	0	0	0	5,000	0	5,000
228002 Maintenance - Vehicles	0	0	0	0	12,000	0	12,000
<i>Total Cost Of Output 044902</i>	0	0	0	0	200,000	0	200,000
Output 044904 Transport Data Collection Analysis and Storage							
211102 Contract Staff Salaries	0	0	0	0	300,000	0	300,000
212101 Social Security Contributions	0	0	0	0	30,000	0	30,000
221003 Staff Training	0	0	0	0	90,000	0	90,000

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221008 Computer supplies and Information Technology (IT)	0	0	0	0	70,000	0	70,000		
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	0	10,000		
225001 Consultancy Services- Short term	0	0	0	0	100,000	0	100,000		
225002 Consultancy Services- Long-term	0	0	0	0	450,000	0	450,000		
227001 Travel inland	0	0	0	0	200,000	0	200,000		
227002 Travel abroad	0	0	0	0	100,000	0	100,000		
227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	0	50,000		
Total Cost Of Output 044904	0	0	0	0	1,400,000	0	1,400,000		
Output 044905 Strengthening Sector Coordination, Planning & ICT									
221002 Workshops and Seminars	0	0	0	0	160,000	0	160,000		
225001 Consultancy Services- Short term	0	0	0	0	200,000	0	200,000		
Total Cost Of Output 044905	0	0	0	0	360,000	0	360,000		
Output 044906 Monitoring and Capacity Building Support									
221002 Workshops and Seminars	0	0	0	0	100,000	0	100,000		
221003 Staff Training	0	0	0	0	200,000	0	200,000		
225001 Consultancy Services- Short term	0	0	0	0	50,000	0	50,000		
227001 Travel inland	0	0	0	0	200,000	0	200,000		
227002 Travel abroad	0	0	0	0	100,000	0	100,000		
227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	0	50,000		
Total Cost Of Output 044906	0	0	0	0	700,000	0	700,000		
Total Cost for Outputs Provided	0	0	0	0	3,660,000	0	3,660,000		
Capital Purchases	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	Total
Output 044976 Purchase of Office and ICT Equipment, including Software									
312201 Transport Equipment	0	0	0	0	2,000,000	0	2,000,000	0	2,000,000
312203 Furniture & Fixtures	0	0	0	0	113,500	0	113,500	0	113,500
312213 ICT Equipment	0	0	0	0	386,500	0	386,500	0	386,500
Total Cost Of Output 044976	0	0	0	0	2,500,000	0	2,500,000	0	2,500,000
Total Cost for Capital Purchases	0	0	0	0	2,500,000	0	2,500,000	0	2,500,000
Total Cost for Project: 1617	0	0	0	0	6,160,000	0	6,160,000	0	6,160,000
Total Excluding Arrears	0	0	0	0	6,160,000	0	6,160,000	0	6,160,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total		
Total Cost for Programme 49	21,408,520	4,611,921	0	26,020,441	23,003,167	0	23,003,167		
Total Excluding Arrears	20,945,738	4,611,921	0	25,557,660	22,365,179	0	22,365,179		
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total		
Grand Total for Vote 016	1,001,779,679	654,546,952	0	1,656,326,630	886,534,138	625,956,594	1,512,490,732		
Total Excluding Arrears	1,001,316,897	654,546,952	0	1,655,863,849	885,784,606	625,956,594	1,511,741,200		

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Table V4: External Financing to the Vote

<i>Million Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
	Total	Total
1105 Strengthening Sector Coord, Planning & ICT	4,611.92	0.00
406 European Union (EU)	4,611.92	0.00
1284 Development of new Kampala Port in Bukasa	59,224.76	92,036.44
514 Germany Fed. Rep.	59,224.76	92,036.44
1373 Entebbe Airport Rehabilitation Phase 1	38,432.68	149,683.95
507 China (PR)	38,432.68	149,683.95
1456 Multinational Lake Victoria Maritime Comm. &Transport Project	16,141.73	25,186.63
401 Africa Development Bank (ADB)	16,141.73	25,186.63
1489 Development of Kabaale Airport	536,135.87	292,843.22
549 United Kingdom	536,135.87	292,843.22
1563 URC Capacity Building Project	0.00	49,894.65
542 Spain	0.00	49,894.65
1659 Rehabilitation of the Tororo – Gulu railway line	0.00	16,311.71
406 European Union (EU)	0.00	16,311.71
Total External Project Financing For Vote 016	654,546.95	625,956.59