

Vote:016 Ministry of Works and Transport

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

<i>Thousand Uganda Shillings</i>	2021/22 Approved Estimates		
Programme 08 Integrated Transport Infrastructure and Services			
	GoU	External Fin	Total
01 Transport Regulation	41,404,000	26,592,490	67,996,490
02 Transport Services and Infrastructure	247,644,031	360,261,811	607,905,842
03 Construction Standards and Quality Assurance	33,290,000	0	33,290,000
04 District, Urban and Community Access Roads	178,500,000	0	178,500,000
05 Mechanical Engineering Services	53,540,000	0	53,540,000
49 Policy, Planning and Support Services	20,516,623	0	20,516,623
Total For Programme 08	574,894,655	386,854,301	961,748,956
<i>Total Excluding Arrears</i>	553,978,154	386,854,301	940,832,455
Programme 11 Sustainable Urbanization and Housing			
	GoU	External Fin	Total
03 Construction Standards and Quality Assurance	12,130,000	0	12,130,000
Total For Programme 11	12,130,000	0	12,130,000
<i>Total Excluding Arrears</i>	6,130,000	0	6,130,000
Total Vote 016	587,024,655	386,854,301	973,878,956
<i>Total Excluding Arrears</i>	560,108,154	386,854,301	946,962,455

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 01 Transport Regulation							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
07 Transport Regulation and Safety	800,000	8,200,000	0	9,000,000	800,000	6,950,000	7,750,000
16 Maritime	500,000	780,342	0	1,280,342	500,000	280,000	780,000
Total Recurrent Budget Estimates for Sub-SubProgramme	1,300,000	8,980,342	0	10,280,342	1,300,000	7,230,000	8,530,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1096 Support to Computerised Driving Permits	29,200,000	0	0	29,200,000	30,374,000	0	30,374,000
1456 Multinational Lake Victoria Maritime Comm. &Transport Project	1,000,000	25,186,627	0	26,186,627	2,500,000	26,592,490	29,092,490
Total Development Budget Estimates for Sub-SubProgramme	30,200,000	25,186,627	0	55,386,627	32,874,000	26,592,490	59,466,490
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 01	40,480,342	25,186,627	0	65,666,969	41,404,000	26,592,490	67,996,490
<i>Total Excluding Arrears</i>	40,480,342	25,186,627	0	65,666,969	41,404,000	26,592,490	67,996,490
Sub-SubProgramme 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	22,772,475	0	25,972,475	3,200,000	17,530,000	20,730,000
Total Recurrent Budget Estimates for Sub-SubProgramme	3,200,000	22,772,475	0	25,972,475	3,200,000	17,530,000	20,730,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1097 New Standard Gauge Railway Line	19,000,000	0	0	19,000,000	39,788,031	0	39,788,031
1284 Development of new Kampala Port in Bukasa	5,309,900	92,036,439	0	97,346,339	15,000,000	95,997,248	110,997,248
1373 Entebbe Airport Rehabilitation Phase 1	0	149,683,950	0	149,683,950	0	60,902,396	60,902,396
1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)	700,000	0	0	700,000	0	0	0
1430 Bus Rapid Transit for Greater Kampala Metropolitan Area	500,000	0	0	500,000	0	0	0
1489 Development of Kabaale Airport	3,000,000	292,843,215	0	295,843,215	6,000,000	166,394,883	172,394,883
1512 Uganda National Airline Project	558,319,100	0	0	558,319,100	117,626,000	0	117,626,000
1563 URC Capacity Building Project	2,000,000	49,894,650	0	51,894,650	37,000,000	15,848,617	52,848,617
1659 Rehabilitation of the Tororo – Gulu railway line	2,600,000	16,311,712	0	18,911,712	11,500,000	21,118,667	32,618,667
Total Development Budget Estimates for Sub-SubProgramme	591,429,000	600,769,966	0	1,192,198,966	226,914,031	360,261,811	587,175,842
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 02	617,401,475	600,769,966	0	1,218,171,441	247,644,031	360,261,811	607,905,842
<i>Total Excluding Arrears</i>	617,401,475	600,769,966	0	1,218,171,441	226,856,000	360,261,811	587,117,811
Sub-SubProgramme 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	14,040,900	0	15,740,900	1,700,000	15,108,000	16,808,000
14 Construction Standards	1,200,000	1,927,000	0	3,127,000	1,200,000	1,242,000	2,442,000
15 Public Structures	1,000,000	5,993,395	0	6,993,395	1,000,000	11,130,000	12,130,000
Total Recurrent Budget Estimates for Sub-SubProgramme	3,900,000	21,961,295	0	25,861,295	3,900,000	27,480,000	31,380,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1421 Development of the Construction Industry	11,140,000	0	0	11,140,000	14,040,000	0	14,040,000

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Total Development Budget Estimates for Sub-SubProgramme	11,140,000	0	0	11,140,000	14,040,000	0	14,040,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 03</i>	37,001,295	0	0	37,001,295	45,420,000	0	45,420,000
<i>Total Excluding Arrears</i>	37,001,295	0	0	37,001,295	39,420,000	0	39,420,000
Sub-SubProgramme 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
1558 Rural Bridges Infrastructure Development	34,811,545	0	0	34,811,545	20,600,000	0	20,600,000
1564 Community Roads Improvement Project	135,920,427	0	0	135,920,427	46,010,000	0	46,010,000
1703 Rehabilitation of District Roads Project	0	0	0	0	85,090,000	0	85,090,000
1705 Rehabilitation and Upgrading of Urban Roads Project	0	0	0	0	26,800,000	0	26,800,000
Total Development Budget Estimates for Sub-SubProgramme	170,731,971	0	0	170,731,971	178,500,000	0	178,500,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 04</i>	170,731,971	0	0	170,731,971	178,500,000	0	178,500,000
<i>Total Excluding Arrears</i>	170,620,427	0	0	170,620,427	178,500,000	0	178,500,000
Sub-SubProgramme 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	55,544,538	0	57,544,538	2,000,000	51,540,000	53,540,000
Total Recurrent Budget Estimates for Sub-SubProgramme	2,000,000	55,544,538	0	57,544,538	2,000,000	51,540,000	53,540,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 05</i>	57,544,538	0	0	57,544,538	53,540,000	0	53,540,000
<i>Total Excluding Arrears</i>	57,544,538	0	0	57,544,538	53,540,000	0	53,540,000
Sub-SubProgramme 49 Policy, Planning and Support Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	930,803	12,950,618	0	13,881,421	1,021,414	11,588,469	12,609,883
09 Policy and Planning	500,000	1,991,540	0	2,491,540	500,000	744,314	1,244,314
10 Internal Audit	35,000	218,995	0	253,995	35,000	200,000	235,000
Total Recurrent Budget Estimates for Sub-SubProgramme	1,465,803	15,161,153	0	16,626,956	1,556,414	12,532,783	14,089,197
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1617 Retooling of Ministry of Works and Transport	6,160,000	0	0	6,160,000	6,427,427	0	6,427,427
Total Development Budget Estimates for Sub-SubProgramme	6,160,000	0	0	6,160,000	6,427,427	0	6,427,427
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 49</i>	22,786,956	0	0	22,786,956	20,516,623	0	20,516,623
<i>Total Excluding Arrears</i>	22,148,968	0	0	22,148,968	20,388,154	0	20,388,154
Total Vote 016	945,946,576	625,956,594	0	1,571,903,170	587,024,655	386,854,301	973,878,956
<i>Total Excluding Arrears</i>	945,197,044	625,956,594	0	1,571,153,638	560,108,154	386,854,301	946,962,455

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Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	109,344,061	37,081,277	0	146,425,339	115,150,251	26,592,490	141,742,742
211101 General Staff Salaries	11,865,803	0	0	11,865,803	11,956,414	0	11,956,414
211102 Contract Staff Salaries	4,275,648	0	0	4,275,648	9,319,506	0	9,319,506
211103 Allowances (Inc. Casuals, Temporary)	3,115,216	0	0	3,115,216	3,082,120	0	3,082,120
212101 Social Security Contributions	427,565	0	0	427,565	884,880	0	884,880
212102 Pension for General Civil Service	7,840,007	0	0	7,840,007	8,031,985	0	8,031,985
212106 Validation of old Pensioners	180,000	0	0	180,000	285,000	0	285,000
213001 Medical expenses (To employees)	20,000	0	0	20,000	346,660	0	346,660
213002 Incapacity, death benefits and funeral expenses	88,000	0	0	88,000	40,000	0	40,000
213003 Retrenchment costs	28,768	0	0	28,768	0	0	0
213004 Gratuity Expenses	1,140,909	0	0	1,140,909	843,270	0	843,270
221001 Advertising and Public Relations	721,440	0	0	721,440	551,900	0	551,900
221002 Workshops and Seminars	1,714,200	0	0	1,714,200	964,000	0	964,000
221003 Staff Training	1,651,140	60,000	0	1,711,140	740,000	0	740,000
221005 Hire of Venue (chairs, projector, etc)	40,000	0	0	40,000	2,500	0	2,500
221007 Books, Periodicals & Newspapers	126,500	0	0	126,500	61,225	0	61,225
221008 Computer supplies and Information Technology (IT)	3,026,159	0	0	3,026,159	1,134,000	0	1,134,000
221009 Welfare and Entertainment	408,796	0	0	408,796	430,078	0	430,078
221011 Printing, Stationery, Photocopying and Binding	1,549,380	0	0	1,549,380	1,260,005	0	1,260,005
221012 Small Office Equipment	320,260	0	0	320,260	443,000	0	443,000
221016 IFMS Recurrent costs	112,000	0	0	112,000	250,000	0	250,000
221017 Subscriptions	117,000	0	0	117,000	201,190	0	201,190
221020 IPPS Recurrent Costs	190,000	0	0	190,000	389,845	0	389,845
222001 Telecommunications	66,500	0	0	66,500	94,000	0	94,000
222002 Postage and Courier	17,040	0	0	17,040	42,000	0	42,000
222003 Information and communications technology (ICT)	332,500	0	0	332,500	3,999,030	300,000	4,299,030
223003 Rent – (Produced Assets) to private entities	0	0	0	0	916,860	0	916,860
223004 Guard and Security services	666,142	0	0	666,142	876,526	0	876,526
223005 Electricity	280,380	0	0	280,380	301,764	0	301,764
223006 Water	216,980	0	0	216,980	217,000	0	217,000
224004 Cleaning and Sanitation	201,000	0	0	201,000	244,962	0	244,962
224005 Uniforms, Beddings and Protective Gear	52,000	0	0	52,000	84,000	0	84,000
225001 Consultancy Services- Short term	8,932,000	2,929,608	0	11,861,608	636,400	0	636,400
225002 Consultancy Services- Long-term	41,199,080	11,894,650	0	53,093,730	44,944,720	0	44,944,720
226001 Insurances	600,000	0	0	600,000	410,000	0	410,000
226002 Licenses	20,000	0	0	20,000	0	0	0
227001 Travel inland	2,908,847	0	0	2,908,847	3,871,112	0	3,871,112
227002 Travel abroad	1,446,552	0	0	1,446,552	578,868	0	578,868
227004 Fuel, Lubricants and Oils	1,877,785	0	0	1,877,785	3,201,350	0	3,201,350
228001 Maintenance - Civil	9,404,000	13,131,020	0	22,535,020	8,338,960	0	8,338,960

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228002 Maintenance - Vehicles	858,363	66,000	0	924,363	1,130,007	0	1,130,007
228003 Maintenance – Machinery, Equipment & Furniture	391,600	8,999,999	0	9,391,599	92,000	0	92,000
228004 Maintenance – Other	583,500	0	0	583,500	250,000	0	250,000
273101 Medical expenses (To general Public)	10,000	0	0	10,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	13,000	0	0	13,000	0	0	0
273103 Retrenchment costs	8,000	0	0	8,000	0	0	0
281503 Engineering and Design Studies & Plans for capital works	300,000	0	0	300,000	840,000	25,692,490	26,532,490
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	2,863,113	600,000	3,463,113
Grants, Transfers and Subsidies (Outputs Funded)	85,513,600	149,683,950	0	235,197,550	166,106,900	60,902,396	227,009,296
241002 Commitment Charges	10,000	0	0	10,000	0	0	0
262101 Contributions to International Organisations (Current)	30,000	0	0	30,000	30,000	0	30,000
263104 Transfers to other govt. Units (Current)	25,060,370	0	0	25,060,370	23,649,000	0	23,649,000
263204 Transfers to other govt. Units (Capital)	13,984,200	149,683,950	0	163,668,150	102,626,000	60,902,396	163,528,396
263321 Conditional trans. Autonomous Inst (Wage subvention)	31,838,930	0	0	31,838,930	27,344,900	0	27,344,900
263323 Conditional transfers for feeder roads maintenance workshops	14,535,100	0	0	14,535,100	12,392,000	0	12,392,000
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	35,000	0	35,000
Investment (Capital Purchases)	750,339,383	439,191,366	0	1,189,530,749	278,851,003	299,359,414	578,210,417
281501 Environment Impact Assessment for Capital Works	660,000	0	0	660,000	380,000	0	380,000
281502 Feasibility Studies for Capital Works	2,000,000	0	0	2,000,000	660,000	0	660,000
281503 Engineering and Design Studies & Plans for capital works	3,700,000	0	0	3,700,000	4,250,000	0	4,250,000
281504 Monitoring, Supervision & Appraisal of Capital work	3,680,000	0	0	3,680,000	7,485,000	0	7,485,000
311101 Land	3,350,000	0	0	3,350,000	19,439,299	0	19,439,299
312101 Non-Residential Buildings	8,370,000	0	0	8,370,000	23,710,000	0	23,710,000
312103 Roads and Bridges.	156,456,956	54,311,712	0	210,768,668	170,376,500	26,548,014	196,924,514
312104 Other Structures	2,589,900	384,879,654	0	387,469,554	6,780,000	262,392,131	269,172,131
312201 Transport Equipment	5,520,000	0	0	5,520,000	36,344,547	10,419,270	46,763,817
312202 Machinery and Equipment	520,000	0	0	520,000	0	0	0
312203 Furniture & Fixtures	313,500	0	0	313,500	400,000	0	400,000
312205 Aircrafts	539,719,100	0	0	539,719,100	0	0	0
312211 Office Equipment	299,427	0	0	299,427	180,000	0	180,000
312213 ICT Equipment	22,160,500	0	0	22,160,500	7,845,657	0	7,845,657
312214 Laboratory Equipments	1,000,000	0	0	1,000,000	1,000,000	0	1,000,000
Arrears	749,532	0	0	749,532	26,916,501	0	26,916,501
321605 Domestic arrears (Budgeting)	111,545	0	0	111,545	26,788,031	0	26,788,031
321608 General Public Service Pension arrears (Budgeting)	637,988	0	0	637,988	0	0	0
321617 Salary Arrears (Budgeting)	0	0	0	0	128,469	0	128,469
Grand Total Vote 016	945,946,576	625,956,594	0	1,571,903,170	587,024,655	386,854,301	973,878,956
<i>Total Excluding Arrears</i>	945,197,044	625,956,594	0	1,571,153,638	560,108,154	386,854,301	946,962,455

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Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 01 Transport Regulation

Recurrent Budget Estimates

Department 07 Transport Regulation and Safety

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Budget 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	90,000	0	90,000	0	50,000	50,000
221001 Advertising and Public Relations	0	34,500	0	34,500	0	20,000	20,000
221008 Computer supplies and Information Technology (IT)	0	2,300,000	0	2,300,000	0	120,000	120,000
221009 Welfare and Entertainment	0	25,000	0	25,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	4,330	0	4,330	0	110,000	110,000
221012 Small Office Equipment	0	20,000	0	20,000	0	20,000	20,000
222001 Telecommunications	0	5,000	0	5,000	0	5,000	5,000
222003 Information and communications technology (ICT)	0	15,000	0	15,000	0	30,000	30,000
223004 Guard and Security services	0	20,000	0	20,000	0	60,500	60,500
223005 Electricity	0	5,000	0	5,000	0	35,000	35,000
223006 Water	0	7,000	0	7,000	0	55,000	55,000
224004 Cleaning and Sanitation	0	3,500	0	3,500	0	43,500	43,500
225001 Consultancy Services- Short term	0	300,000	0	300,000	0	0	0
225002 Consultancy Services- Long-term	0	1,900,000	0	1,900,000	0	2,580,000	2,580,000
227001 Travel inland	0	15,000	0	15,000	0	50,000	50,000
227002 Travel abroad	0	75,670	0	75,670	0	51,000	51,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	30,000	30,000
228001 Maintenance - Civil	0	0	0	0	0	50,000	50,000
228002 Maintenance - Vehicles	0	0	0	0	0	30,000	30,000
Total Cost of Budget Output 01	800,000	4,850,000	0	5,650,000	800,000	3,350,000	4,150,000
<i>Budget Output 040102 Road Safety Programmes Coordinated and Monitored</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	100,000	0	10,000	10,000
221001 Advertising and Public Relations	0	5,000	0	5,000	0	5,000	5,000
221002 Workshops and Seminars	0	50,000	0	50,000	0	60,000	60,000
221003 Staff Training	0	15,000	0	15,000	0	0	0
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	2,800	2,800
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	520,000	520,000
221009 Welfare and Entertainment	0	3,000	0	3,000	0	3,200	3,200
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	7,000	0	5,000	5,000
225001 Consultancy Services- Short term	0	780,000	0	780,000	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	879,000	879,000
227001 Travel inland	0	60,000	0	60,000	0	49,992	49,992
227002 Travel abroad	0	20,000	0	20,000	0	5,008	5,008
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	30,000	30,000

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228002 Maintenance - Vehicles	0	30,000	0	30,000	0	30,000	30,000
Total Cost of Budget Output 02	0	1,130,000	0	1,130,000	0	1,600,000	1,600,000
Budget Output 040104 Air Transport Programmes coordinated and Monitored							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	30,000	30,000
221001 Advertising and Public Relations	0	5,000	0	5,000	0	2,000	2,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	0	0
221003 Staff Training	0	50,000	0	50,000	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	12,000	0	12,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	4,000	4,000
221012 Small Office Equipment	0	0	0	0	0	10,000	10,000
222003 Information and communications technology (ICT)	0	3,000	0	3,000	0	0	0
223004 Guard and Security services	0	0	0	0	0	1,000	1,000
223005 Electricity	0	0	0	0	0	1,000	1,000
224004 Cleaning and Sanitation	0	4,000	0	4,000	0	2,000	2,000
225001 Consultancy Services- Short term	0	96,000	0	96,000	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	250,000	250,000
227001 Travel inland	0	80,000	0	80,000	0	80,000	80,000
227002 Travel abroad	0	60,000	0	60,000	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	40,000	40,000
228002 Maintenance - Vehicles	0	8,000	0	8,000	0	10,000	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	18,000	0	18,000	0	0	0
Total Cost of Budget Output 04	0	400,000	0	400,000	0	450,000	450,000
Budget Output 040108 Technical Compliance Inspections Coordinated and Monitored							
221001 Advertising and Public Relations	0	10,000	0	10,000	0	0	0
221002 Workshops and Seminars	0	10,000	0	10,000	0	25,000	25,000
221003 Staff Training	0	34,860	0	34,860	0	0	0
221008 Computer supplies and Information Technology (IT)	0	53,900	0	53,900	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	4,500	0	5,000	5,000
221012 Small Office Equipment	0	27,260	0	27,260	0	12,000	12,000
222003 Information and communications technology (ICT)	0	5,000	0	5,000	0	0	0
223005 Electricity	0	0	0	0	0	2,000	2,000
223006 Water	0	0	0	0	0	1,000	1,000
225001 Consultancy Services- Short term	0	165,000	0	165,000	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	280,000	280,000
227001 Travel inland	0	102,000	0	102,000	0	168,000	168,000
227002 Travel abroad	0	35,880	0	35,880	0	0	0
227004 Fuel, Lubricants and Oils	0	21,600	0	21,600	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	2,000	2,000
Total Cost of Budget Output 08	0	470,000	0	470,000	0	500,000	500,000
Budget Output 040109 Public Service Vehicles Licensed							
211103 Allowances (Inc. Casuals, Temporary)	0	50,038	0	50,038	0	0	0
221002 Workshops and Seminars	0	26,000	0	26,000	0	25,000	25,000
221008 Computer supplies and Information Technology (IT)	0	40,000	0	40,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	11,849	0	11,849	0	15,000	15,000

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223005 Electricity	0	4,000	0	4,000	0	6,000	6,000
223006 Water	0	2,000	0	2,000	0	5,000	5,000
224004 Cleaning and Sanitation	0	2,500	0	2,500	0	0	0
225001 Consultancy Services- Short term	0	520,000	0	520,000	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	600,000	600,000
227001 Travel inland	0	86,676	0	86,676	0	309,000	309,000
227002 Travel abroad	0	61,937	0	61,937	0	0	0
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	30,000	30,000
228001 Maintenance - Civil	0	350,000	0	350,000	0	0	0
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	10,000	10,000
Total Cost of Budget Output 09	0	1,200,000	0	1,200,000	0	1,000,000	1,000,000

Budget Output 040110 Rail Transport Programmes Co-ordinated and Monitored

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	8,000	8,000
221001 Advertising and Public Relations	0	1,000	0	1,000	0	0	0
221002 Workshops and Seminars	0	40,000	0	40,000	0	0	0
221003 Staff Training	0	30,000	0	30,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	1,000	1,000
222003 Information and communications technology (ICT)	0	1,000	0	1,000	0	0	0
223005 Electricity	0	1,000	0	1,000	0	1,000	1,000
223006 Water	0	1,000	0	1,000	0	0	0
225001 Consultancy Services- Short term	0	16,000	0	16,000	0	0	0
227001 Travel inland	0	24,000	0	24,000	0	20,000	20,000
227002 Travel abroad	0	30,000	0	30,000	0	0	0
227004 Fuel, Lubricants and Oils	0	3,000	0	3,000	0	8,000	8,000
228002 Maintenance - Vehicles	0	1,000	0	1,000	0	12,000	12,000
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	1,000	0	0	0
Total Cost of Budget Output 10	0	150,000	0	150,000	0	50,000	50,000
Total Cost Of Outputs Provided	800,000	8,200,000	0	9,000,000	800,000	6,950,000	7,750,000
Total Cost for Department 07	800,000	8,200,000	0	9,000,000	800,000	6,950,000	7,750,000
<i>Total Excluding Arrears</i>	800,000	8,200,000	0	9,000,000	800,000	6,950,000	7,750,000

Department 16 Maritime

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Budget Output 040101 Policies, laws, guidelines, plans and strategies developed							
211101 General Staff Salaries	500,000	0	0	500,000	500,000	0	500,000
221002 Workshops and Seminars	0	42,000	0	42,000	0	0	0
223004 Guard and Security services	0	0	0	0	0	12,000	12,000
223005 Electricity	0	0	0	0	0	6,000	6,000
223006 Water	0	0	0	0	0	12,000	12,000
225001 Consultancy Services- Short term	0	120,000	0	120,000	0	50,000	50,000
227001 Travel inland	0	40,000	0	40,000	0	10,000	10,000

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227004 Fuel, Lubricants and Oils	0	13,000	0	13,000	0	10,000	10,000
Total Cost of Budget Output 01	500,000	215,000	0	715,000	500,000	100,000	600,000
Budget Output 040103 Public Service Vehicles & Inland water Transport vessels Inspected & licensed							
221001 Advertising and Public Relations	0	10,000	0	10,000	0	0	0
221002 Workshops and Seminars	0	28,000	0	28,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,705	0	6,705	0	0	0
223005 Electricity	0	2,000	0	2,000	0	0	0
224004 Cleaning and Sanitation	0	2,000	0	2,000	0	0	0
225001 Consultancy Services- Short term	0	120,000	0	120,000	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	0	0
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0
Total Cost of Budget Output 03	0	198,705	0	198,705	0	0	0
Budget Output 040105 Water and Rail Transport Programmes Coordinated and Monitored.							
227001 Travel inland	0	0	0	0	0	35,000	35,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	15,000	15,000
Total Cost of Budget Output 05	0	0	0	0	0	50,000	50,000
Budget Output 040106 Ships and Ports programs coordinated and monitored							
221002 Workshops and Seminars	0	40,000	0	40,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	0	0
223006 Water	0	4,000	0	4,000	0	0	0
225001 Consultancy Services- Short term	0	80,000	0	80,000	0	0	0
227001 Travel inland	0	20,000	0	20,000	0	35,000	35,000
227002 Travel abroad	0	10,000	0	10,000	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	15,000	15,000
Total Cost of Budget Output 06	0	155,000	0	155,000	0	50,000	50,000
Budget Output 040107 Safety of navigation programs coordinated and monitored							
221002 Workshops and Seminars	0	25,000	0	25,000	0	0	0
225001 Consultancy Services- Short term	0	100,000	0	100,000	0	0	0
227001 Travel inland	0	14,437	0	14,437	0	35,000	35,000
227002 Travel abroad	0	27,200	0	27,200	0	0	0
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	15,000	15,000
228002 Maintenance - Vehicles	0	3,000	0	3,000	0	0	0
Total Cost of Budget Output 07	0	181,637	0	181,637	0	50,000	50,000
Total Cost Of Outputs Provided	500,000	750,342	0	1,250,342	500,000	250,000	750,000
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 040152 Contributions to National, Regional and International Organizations							
262101 Contributions to International Organisations (Current)	0	30,000	0	30,000	0	30,000	30,000

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<i>o/w Annual subscription to International Maritime Organisation (IMO)</i>	0	30,000	0	30,000	0	0	0
<i>o/w Annual subscription to International Maritime Organisation (IMO)</i>	0	0	0	0	0	30,000	30,000
Total Cost of Budget Output 52	0	30,000	0	30,000	0	30,000	30,000
Total Cost Of Outputs Funded	0	30,000	0	30,000	0	30,000	30,000
Total Cost for Department 16	500,000	780,342	0	1,280,342	500,000	280,000	780,000
<i>Total Excluding Arrears</i>	500,000	780,342	0	1,280,342	500,000	280,000	780,000

Development Budget Estimates

Project 1096 Support to Computerised Driving Permits

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Budget Output 040102 Road Safety Programmes Coordinated and Monitored

211102 Contract Staff Salaries	492,000	0	0	492,000	240,000	0	240,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	40,000	0	40,000
212101 Social Security Contributions	49,200	0	0	49,200	24,000	0	24,000
221011 Printing, Stationery, Photocopying and Binding	14,800	0	0	14,800	16,000	0	16,000
221012 Small Office Equipment	0	0	0	0	50,000	0	50,000
222003 Information and communications technology (ICT)	44,000	0	0	44,000	3,654,000	0	3,654,000
227001 Travel inland	20,000	0	0	20,000	100,000	0	100,000
227002 Travel abroad	0	0	0	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	20,000	0	20,000
228002 Maintenance - Vehicles	0	0	0	0	20,000	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	60,000	0	0	60,000	0	0	0
Total Cost Of Budget Output 040102	700,000	0	0	700,000	4,264,000	0	4,264,000

Budget Output 040104 Air Transport Programmes coordinated and Monitored

211102 Contract Staff Salaries	0	0	0	0	360,000	0	360,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	40,000	0	40,000
212101 Social Security Contributions	0	0	0	0	36,000	0	36,000
221012 Small Office Equipment	0	0	0	0	50,000	0	50,000
222003 Information and communications technology (ICT)	0	0	0	0	52,000	0	52,000
227001 Travel inland	0	0	0	0	86,000	0	86,000
227002 Travel abroad	0	0	0	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	20,000
228001 Maintenance - Civil	0	0	0	0	50,000	0	50,000
228002 Maintenance - Vehicles	0	0	0	0	30,000	0	30,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	600,000	0	600,000
Total Cost Of Budget Output 040104	0	0	0	0	1,374,000	0	1,374,000
Total Cost for Outputs Provided	700,000	0	0	700,000	5,638,000	0	5,638,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Budget Output 040172 Government Buildings and Administrative Infrastructure

312101 Non-Residential Buildings	6,000,000	0	0	6,000,000	19,500,000	0	19,500,000
Total Cost Of Budget Output 040172	6,000,000	0	0	6,000,000	19,500,000	0	19,500,000

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Budget Output 040176 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	21,000,000	0	0	21,000,000	5,236,000	0	5,236,000
Total Cost Of Budget Output 040176	21,000,000	0	0	21,000,000	5,236,000	0	5,236,000

Budget Output 040177 Purchase of Specialised Machinery & Equipment

312201 Transport Equipment	1,500,000	0	0	1,500,000	0	0	0
Total Cost Of Budget Output 040177	1,500,000	0	0	1,500,000	0	0	0
Total Cost for Capital Purchases	28,500,000	0	0	28,500,000	24,736,000	0	24,736,000

Total Cost for Project: 1096	29,200,000	0	0	29,200,000	30,374,000	0	30,374,000
Total Excluding Arrears	29,200,000	0	0	29,200,000	30,374,000	0	30,374,000

Project 1456 Multinational Lake Victoria Maritime Comm. & Transport Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

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

211102 Contract Staff Salaries	90,000	0	0	90,000	216,000	0	216,000
212101 Social Security Contributions	9,000	0	0	9,000	21,600	0	21,600
213004 Gratuity Expenses	0	0	0	0	15,000	0	15,000
221001 Advertising and Public Relations	0	0	0	0	24,000	0	24,000
221002 Workshops and Seminars	151,000	0	0	151,000	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	110,000	0	110,000
Total Cost Of Budget Output 040101	250,000	0	0	250,000	386,600	0	386,600

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

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

Budget Output 040105 Water and Rail Transport Programmes Coordinated and Monitored.

213004 Gratuity Expenses	0	0	0	0	15,000	0	15,000
221001 Advertising and Public Relations	0	0	0	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	130,000	0	130,000
222001 Telecommunications	0	0	0	0	80,000	0	80,000
222003 Information and communications technology (ICT)	0	0	0	0	0	300,000	300,000
225001 Consultancy Services- Short term	0	0	0	0	104,400	0	104,400
227001 Travel inland	0	0	0	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	90,000	0	90,000
228002 Maintenance - Vehicles	0	0	0	0	20,000	0	20,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	160,000	25,692,490	25,852,490

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281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	160,000	600,000	760,000
Total Cost Of Budget Output 040105	0	0	0	0	899,400	26,592,490	27,491,890
Budget Output 040106 Ships and Ports programs coordinated and monitored							
225001 Consultancy Services- Short term	200,000	0	0	200,000	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	112,000	0	112,000
227001 Travel inland	0	0	0	0	100,000	0	100,000
227002 Travel abroad	0	0	0	0	20,000	0	20,000
228001 Maintenance - Civil	0	0	0	0	160,000	0	160,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	20,000	0	20,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	40,000	0	40,000
Total Cost Of Budget Output 040106	200,000	0	0	200,000	452,000	0	452,000
Budget Output 040107 Safety of navigation programs coordinated and monitored							
221003 Staff Training	0	60,000	0	60,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	5,000	0	0	0
223005 Electricity	4,000	0	0	4,000	0	0	0
223006 Water	3,000	0	0	3,000	0	0	0
225001 Consultancy Services- Short term	250,000	2,929,608	0	3,179,608	82,000	0	82,000
227001 Travel inland	20,000	0	0	20,000	50,000	0	50,000
227002 Travel abroad	18,000	0	0	18,000	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	30,000	0	30,000
228001 Maintenance - Civil	0	13,131,020	0	13,131,020	0	0	0
228002 Maintenance - Vehicles	0	66,000	0	66,000	20,000	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	8,999,999	0	8,999,999	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	380,000	0	380,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	200,000	0	200,000
Total Cost Of Budget Output 040107	300,000	25,186,627	0	25,486,627	762,000	0	762,000
Total Cost for Outputs Provided	1,000,000	25,186,627	0	26,186,627	2,500,000	26,592,490	29,092,490
Total Cost for Project: 1456	1,000,000	25,186,627	0	26,186,627	2,500,000	26,592,490	29,092,490
Total Excluding Arrears	1,000,000	25,186,627	0	26,186,627	2,500,000	26,592,490	29,092,490
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 01	40,480,342	25,186,627	0	65,666,969	41,404,000	26,592,490	67,996,490
Total Excluding Arrears	40,480,342	25,186,627	0	65,666,969	41,404,000	26,592,490	67,996,490

Sub-SubProgramme 02 Transport Services and Infrastructure

Recurrent Budget Estimates

Department 11 Transport Infrastructure and Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 040201 Policies, laws, guidelines, plans and strategies							
211101 General Staff Salaries	3,200,000	0	0	3,200,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	0	0
221001 Advertising and Public Relations	0	2,000	0	2,000	0	0	0
221012 Small Office Equipment	0	50,000	0	50,000	0	0	0
222001 Telecommunications	0	5,000	0	5,000	0	0	0

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222003 Information and communications technology (ICT)	0	20,000	0	20,000	0	0	0
223004 Guard and Security services	0	110,000	0	110,000	0	0	0
223005 Electricity	0	55,000	0	55,000	0	0	0
223006 Water	0	40,000	0	40,000	0	0	0
227001 Travel inland	0	10,000	0	10,000	0	0	0
227002 Travel abroad	0	3,975	0	3,975	0	0	0
227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	0	0
228002 Maintenance - Vehicles	0	3,000	0	3,000	0	0	0
Total Cost of Budget Output 01	3,200,000	323,975	0	3,523,975	0	0	0
Budget Output 040202 Monitoring and Capacity Building							
211101 General Staff Salaries	0	0	0	0	3,200,000	0	3,200,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	10,000	10,000
221001 Advertising and Public Relations	0	0	0	0	0	2,000	2,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	0	0
222001 Telecommunications	0	0	0	0	0	2,000	2,000
222003 Information and communications technology (ICT)	0	0	0	0	0	5,000	5,000
223004 Guard and Security services	0	0	0	0	0	85,000	85,000
223005 Electricity	0	0	0	0	0	5,000	5,000
223006 Water	0	0	0	0	0	5,000	5,000
225002 Consultancy Services- Long-term	0	0	0	0	0	1,753,000	1,753,000
227001 Travel inland	0	68,500	0	68,500	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	10,000	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	2,000	2,000
Total Cost of Budget Output 02	0	128,500	0	128,500	3,200,000	1,889,000	5,089,000
Budget Output 040207 Feasibility/Design Studies							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	0	0
225001 Consultancy Services- Short term	0	410,000	0	410,000	0	0	0
225002 Consultancy Services- Long-term	0	1,810,000	0	1,810,000	0	0	0
227001 Travel inland	0	80,000	0	80,000	0	0	0
Total Cost of Budget Output 07	0	2,320,000	0	2,320,000	0	0	0
Total Cost Of Outputs Provided	3,200,000	2,772,475	0	5,972,475	3,200,000	1,889,000	5,089,000
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 040251 Maintenance of Aircrafts and Buildings (EACAA)							
263104 Transfers to other govt. Units (Current)	0	7,880,000	0	7,880,000	0	8,380,000	8,380,000
<i>o/w Maintenance of Aircrafts and Buildings (EACAA)</i>	0	7,880,000	0	7,880,000	0	0	0
<i>o/w Maintenance of Aircrafts and Buildings (EACAA)</i>	0	0	0	0	0	8,380,000	8,380,000
263321 Conditional trans. Autonomous Inst (Wage subvention)	0	1,620,000	0	1,620,000	0	1,620,000	1,620,000
<i>o/w Wages for EACAA staff</i>	0	1,620,000	0	1,620,000	0	0	0
<i>o/w Wages for EACAA staff</i>	0	0	0	0	0	1,620,000	1,620,000
Total Cost of Budget Output 51	0	9,500,000	0	9,500,000	0	10,000,000	10,000,000
Budget Output 040252 Rehabilitation of Upcountry Aerodromes (CAA)							
263104 Transfers to other govt. Units (Current)	0	3,000,000	0	3,000,000	0	2,289,000	2,289,000

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<i>o/w Rehabilitation of Upcountry Aerodromes (CAA</i>	0	3,000,000	0	3,000,000	0	0	0
<i>o/w Development of Upcountry aerodromes</i>	0	0	0	0	0	2,289,000	2,289,000
Total Cost of Budget Output 52	0	3,000,000	0	3,000,000	0	2,289,000	2,289,000
Budget Output 040253 Institutional Support to URC							
263104 Transfers to other govt. Units (Current)	0	7,500,000	0	7,500,000	0	3,352,000	3,352,000
<i>o/w Institutional Support to URC</i>	0	7,500,000	0	7,500,000	0	0	0
<i>o/w Institutional Support to URC</i>	0	0	0	0	0	3,352,000	3,352,000
Total Cost of Budget Output 53	0	7,500,000	0	7,500,000	0	3,352,000	3,352,000
Total Cost Of Outputs Funded	0	20,000,000	0	20,000,000	0	15,641,000	15,641,000
Total Cost for Department 11	3,200,000	22,772,475	0	25,972,475	3,200,000	17,530,000	20,730,000
<i>Total Excluding Arrears</i>	3,200,000	22,772,475	0	25,972,475	3,200,000	17,530,000	20,730,000

Development Budget Estimates

Project 1097 New Standard Gauge Railway Line

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 040201 Policies, laws, guidelines, plans and strategies							
211102 Contract Staff Salaries	0	0	0	0	4,234,676	0	4,234,676
212101 Social Security Contributions	0	0	0	0	376,397	0	376,397
213001 Medical expenses (To employees)	0	0	0	0	326,660	0	326,660
213004 Gratuity Expenses	0	0	0	0	557,100	0	557,100
221007 Books, Periodicals & Newspapers	0	0	0	0	4,925	0	4,925
221009 Welfare and Entertainment	0	0	0	0	218,879	0	218,879
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	43,185	0	43,185
222003 Information and communications technology (ICT)	0	0	0	0	98,030	0	98,030
223003 Rent – (Produced Assets) to private entities	0	0	0	0	916,860	0	916,860
223004 Guard and Security services	0	0	0	0	211,026	0	211,026
223005 Electricity	0	0	0	0	21,384	0	21,384
224004 Cleaning and Sanitation	0	0	0	0	44,462	0	44,462
227001 Travel inland	0	0	0	0	101,120	0	101,120
227002 Travel abroad	0	0	0	0	179,860	0	179,860
227004 Fuel, Lubricants and Oils	0	0	0	0	467,336	0	467,336
228002 Maintenance - Vehicles	0	0	0	0	310,000	0	310,000
Total Cost Of Budget Output 040201	0	0	0	0	8,111,901	0	8,111,901
Budget Output 040202 Monitoring and Capacity Building							
221017 Subscriptions	0	0	0	0	90,190	0	90,190
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	89,113	0	89,113
Total Cost Of Budget Output 040202	0	0	0	0	179,303	0	179,303
Budget Output 040207 Feasibility/Design Studies							
225002 Consultancy Services- Long-term	0	0	0	0	810,267	0	810,267
Total Cost Of Budget Output 040207	0	0	0	0	810,267	0	810,267
Total Cost for Outputs Provided	0	0	0	0	9,101,471	0	9,101,471

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Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 040254 Development of Standard Gauge Railway Infrastructure							
263204 Transfers to other govt. Units (Capital)	12,984,200	0	0	12,984,200	0	0	0
<i>o/w Transfers to Standard Gauge Railway Project</i>	<i>12,984,200</i>	<i>0</i>	<i>0</i>	<i>12,984,200</i>	<i>0</i>	<i>0</i>	<i>0</i>
263321 Conditional trans. Autonomous Inst (Wage subvention)	6,015,800	0	0	6,015,800	0	0	0
<i>o/w Wages for SGR staff</i>	<i>6,015,800</i>	<i>0</i>	<i>0</i>	<i>6,015,800</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost Of Budget Output 040254	19,000,000	0	0	19,000,000	0	0	0
Total Cost for Outputs Funded	19,000,000	0	0	19,000,000	0	0	0
Capital Purchases							
Budget Output 040271 Acquisition of Land by Government							
311101 Land	0	0	0	0	9,639,299	0	9,639,299
Total Cost Of Budget Output 040271	0	0	0	0	9,639,299	0	9,639,299
Budget Output 040276 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	0	0	0	0	259,230	0	259,230
Total Cost Of Budget Output 040276	0	0	0	0	259,230	0	259,230
Total Cost for Capital Purchases	0	0	0	0	9,898,529	0	9,898,529
Arrears							
Budget Output 040299 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	0	20,788,031	0	20,788,031
Total Cost Of Budget Output 040299	0	0	0	0	20,788,031	0	20,788,031
Total Cost for Arrears	0	0	0	0	20,788,031	0	20,788,031
Total Cost for Project: 1097	19,000,000	0	0	19,000,000	39,788,031	0	39,788,031
Total Excluding Arrears	19,000,000	0	0	19,000,000	19,000,000	0	19,000,000
Project 1284 Development of new Kampala Port in Bukasa							
<i>Thousand Uganda Shillings</i>							
2020/21 Approved Budget				2021/22 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 040201 Policies, laws, guidelines, plans and strategies							
211102 Contract Staff Salaries	200,000	0	0	200,000	200,000	0	200,000
212101 Social Security Contributions	20,000	0	0	20,000	20,000	0	20,000
Total Cost Of Budget Output 040201	220,000	0	0	220,000	220,000	0	220,000
Budget Output 040202 Monitoring and Capacity Building							
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	700,000	0	700,000
Total Cost Of Budget Output 040202	0	0	0	0	700,000	0	700,000
Budget Output 040207 Feasibility/Design Studies							
225001 Consultancy Services- Short term	500,000	0	0	500,000	0	0	0
225002 Consultancy Services- Long-term	1,000,000	0	0	1,000,000	0	0	0
Total Cost Of Budget Output 040207	1,500,000	0	0	1,500,000	0	0	0
Total Cost for Outputs Provided	1,720,000	0	0	1,720,000	920,000	0	920,000
Capital Purchases							
Budget Output 040271 Acquisition of Land by Government							
311101 Land	1,000,000	0	0	1,000,000	7,300,000	0	7,300,000
Total Cost Of Budget Output 040271	1,000,000	0	0	1,000,000	7,300,000	0	7,300,000

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Budget Output 040280 Construction/Rehabilitation of Inland Water Transport Infrastructure

312104 Other Structures	0	92,036,439	0	92,036,439	0	95,997,248	95,997,248
Total Cost Of Budget Output 040280	0	92,036,439	0	92,036,439	0	95,997,248	95,997,248

Budget Output 040283 Border Post Reahabilitation/Construction

312104 Other Structures	2,589,900	0	0	2,589,900	6,780,000	0	6,780,000
Total Cost Of Budget Output 040283	2,589,900	0	0	2,589,900	6,780,000	0	6,780,000
Total Cost for Capital Purchases	3,589,900	92,036,439	0	95,626,339	14,080,000	95,997,248	110,077,248
Total Cost for Project: 1284	5,309,900	92,036,439	0	97,346,339	15,000,000	95,997,248	110,997,248
Total Excluding Arrears	5,309,900	92,036,439	0	97,346,339	15,000,000	95,997,248	110,997,248

Project 1373 Entebbe Airport Rehabilitation Phase 1

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 040252 Rehabilitation of Upcountry Aerodromes (CAA)							
263204 Transfers to other govt. Units (Capital)	0	149,683,950	0	149,683,950	0	60,902,396	60,902,396
o/w Transfer to UCAA	0	149,683,950	0	149,683,950	0	0	0
o/w Transfer to UCAA	0	0	0	0	0	60,902,396	60,902,396
Total Cost Of Budget Output 040252	0	149,683,950	0	149,683,950	0	60,902,396	60,902,396
Total Cost for Outputs Funded	0	149,683,950	0	149,683,950	0	60,902,396	60,902,396
Total Cost for Project: 1373	0	149,683,950	0	149,683,950	0	60,902,396	60,902,396
Total Excluding Arrears	0	149,683,950	0	149,683,950	0	60,902,396	60,902,396

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 040201 Policies, laws, guidelines, plans and strategies							
225001 Consultancy Services- Short term	150,000	0	0	150,000	0	0	0
Total Cost Of Budget Output 040201	150,000	0	0	150,000	0	0	0
Budget Output 040202 Monitoring and Capacity Building							
211103 Allowances (Inc. Casuals, Temporary)	20,000	0	0	20,000	0	0	0
227001 Travel inland	40,000	0	0	40,000	0	0	0
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	0	0	0
Total Cost Of Budget Output 040202	100,000	0	0	100,000	0	0	0
Total Cost for Outputs Provided	250,000	0	0	250,000	0	0	0
Capital Purchases							
Budget Output 040273 Roads, Streets and Highways							
312103 Roads and Bridges.	450,000	0	0	450,000	0	0	0
Total Cost Of Budget Output 040273	450,000	0	0	450,000	0	0	0
Total Cost for Capital Purchases	450,000	0	0	450,000	0	0	0
Total Cost for Project: 1375	700,000	0	0	700,000	0	0	0
Total Excluding Arrears	700,000	0	0	700,000	0	0	0

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Project 1430 Bus Rapid Transit for Greater Kampala Metropolitan Area

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 040202 Monitoring and Capacity Building							
221003 Staff Training	50,000	0	0	50,000	0	0	0
Total Cost Of Budget Output 040202	50,000	0	0	50,000	0	0	0
Budget Output 040207 Feasibility/Design Studies							
225002 Consultancy Services- Long-term	450,000	0	0	450,000	0	0	0
Total Cost Of Budget Output 040207	450,000	0	0	450,000	0	0	0
Total Cost for Outputs Provided	500,000	0	0	500,000	0	0	0
Total Cost for Project: 1430	500,000	0	0	500,000	0	0	0
Total Excluding Arrears	500,000	0	0	500,000	0	0	0

Project 1489 Development of Kabaale Airport

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 040201 Policies, laws, guidelines, plans and strategies							
221002 Workshops and Seminars	0	0	0	0	94,000	0	94,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	16,000	0	16,000
225002 Consultancy Services- Long-term	250,000	0	0	250,000	0	0	0
227001 Travel inland	0	0	0	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	0	40,000
Total Cost Of Budget Output 040201	250,000	0	0	250,000	250,000	0	250,000
Budget Output 040202 Monitoring and Capacity Building							
211103 Allowances (Inc. Casuals, Temporary)	60,000	0	0	60,000	0	0	0
221003 Staff Training	0	0	0	0	40,000	0	40,000
221009 Welfare and Entertainment	0	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	40,000	0	0	40,000	40,000	0	40,000
227001 Travel inland	70,000	0	0	70,000	0	0	0
227002 Travel abroad	30,000	0	0	30,000	0	0	0
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	40,000	0	40,000
228002 Maintenance - Vehicles	40,000	0	0	40,000	100,000	0	100,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	100,000	0	100,000
Total Cost Of Budget Output 040202	300,000	0	0	300,000	340,000	0	340,000
Total Cost for Outputs Provided	550,000	0	0	550,000	590,000	0	590,000
Capital Purchases							
Budget Output 040283 Border Post Reahabilitation/Construction							
281504 Monitoring, Supervision & Appraisal of Capital work	2,450,000	0	0	2,450,000	5,410,000	0	5,410,000
312104 Other Structures	0	292,843,215	0	292,843,215	0	166,394,883	166,394,883
Total Cost Of Budget Output 040283	2,450,000	292,843,215	0	295,293,215	5,410,000	166,394,883	171,804,883
Total Cost for Capital Purchases	2,450,000	292,843,215	0	295,293,215	5,410,000	166,394,883	171,804,883
Total Cost for Project: 1489	3,000,000	292,843,215	0	295,843,215	6,000,000	166,394,883	172,394,883
Total Excluding Arrears	3,000,000	292,843,215	0	295,843,215	6,000,000	166,394,883	172,394,883

Vote:016 Ministry of Works and Transport

Project 1512 Uganda National Airline Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 040252 Rehabilitation of Upcountry Aerodromes (CAA)							
263204 Transfers to other govt. Units (Capital)	0	0	0	0	97,626,000	0	97,626,000
<i>o/w Transfer to UNACL for operation, capitalisation and overhead costs to the UCAA</i>	0	0	0	0	97,626,000	0	97,626,000
263321 Conditional trans. Autonomous Inst (Wage subvention	18,600,000	0	0	18,600,000	20,000,000	0	20,000,000
<i>o/w Wages for UNAC staff</i>	18,600,000	0	0	18,600,000	0	0	0
<i>o/w Staff salaries paid</i>	0	0	0	0	20,000,000	0	20,000,000
Total Cost Of Budget Output 040252	18,600,000	0	0	18,600,000	117,626,000	0	117,626,000
Total Cost for Outputs Funded	18,600,000	0	0	18,600,000	117,626,000	0	117,626,000
Capital Purchases							
Budget Output 040275 Purchase of Motor Vehicles and Other Transport Equipment							
312205 Aircrafts	539,719,100	0	0	539,719,100	0	0	0
Total Cost Of Budget Output 040275	539,719,100	0	0	539,719,100	0	0	0
Total Cost for Capital Purchases	539,719,100	0	0	539,719,100	0	0	0
Total Cost for Project: 1512	558,319,100	0	0	558,319,100	117,626,000	0	117,626,000
Total Excluding Arrears	558,319,100	0	0	558,319,100	117,626,000	0	117,626,000

Project 1563 URC Capacity Building Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 040202 Monitoring and Capacity Building							
225001 Consultancy Services- Short term	0	0	0	0	200,000	0	200,000
225002 Consultancy Services- Long-term	0	11,894,650	0	11,894,650	455,453	0	455,453
Total Cost Of Budget Output 040202	0	11,894,650	0	11,894,650	655,453	0	655,453
Total Cost for Outputs Provided	0	11,894,650	0	11,894,650	655,453	0	655,453
Capital Purchases							
Budget Output 040275 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	0	36,344,547	10,419,270	46,763,817
Total Cost Of Budget Output 040275	0	0	0	0	36,344,547	10,419,270	46,763,817
Budget Output 040281 Construction/Rehabilitation of Railway Infrastructure							
312103 Roads and Bridges.	2,000,000	38,000,000	0	40,000,000	0	5,429,347	5,429,347
Total Cost Of Budget Output 040281	2,000,000	38,000,000	0	40,000,000	0	5,429,347	5,429,347
Total Cost for Capital Purchases	2,000,000	38,000,000	0	40,000,000	36,344,547	15,848,617	52,193,164
Total Cost for Project: 1563	2,000,000	49,894,650	0	51,894,650	37,000,000	15,848,617	52,848,617
Total Excluding Arrears	2,000,000	49,894,650	0	51,894,650	37,000,000	15,848,617	52,848,617

Project 1659 Rehabilitation of the Tororo – Gulu railway line

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 040202 Monitoring and Capacity Building							
211102 Contract Staff Salaries	0	0	0	0	300,000	0	300,000

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211103 Allowances (Inc. Casuals, Temporary)	250,000	0	0	250,000	10,000	0	10,000
212101 Social Security Contributions	0	0	0	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	80,000	0	0	80,000	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	500,000	0	500,000
227001 Travel inland	150,000	0	0	150,000	10,000	0	10,000
227004 Fuel, Lubricants and Oils	120,000	0	0	120,000	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	170,000	0	170,000
Total Cost Of Budget Output 040202	600,000	0	0	600,000	1,020,000	0	1,020,000
Total Cost for Outputs Provided	600,000	0	0	600,000	1,020,000	0	1,020,000

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

311101 Land	0	0	0	0	2,500,000	0	2,500,000
Total Cost Of Budget Output 040271	0	0	0	0	2,500,000	0	2,500,000

Budget Output 040281 Construction/Rehabilitation of Railway Infrastructure

311101 Land	2,000,000	0	0	2,000,000	0	0	0
312103 Roads and Bridges.	0	16,311,712	0	16,311,712	7,980,000	21,118,667	29,098,667
Total Cost Of Budget Output 040281	2,000,000	16,311,712	0	18,311,712	7,980,000	21,118,667	29,098,667
Total Cost for Capital Purchases	2,000,000	16,311,712	0	18,311,712	10,480,000	21,118,667	31,598,667
Total Cost for Project: 1659	2,600,000	16,311,712	0	18,911,712	11,500,000	21,118,667	32,618,667
Total Excluding Arrears	2,600,000	16,311,712	0	18,911,712	11,500,000	21,118,667	32,618,667

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 02	617,401,475	600,769,966	0	1,218,171,441	247,644,031	360,261,811	607,905,842
Total Excluding Arrears	617,401,475	600,769,966	0	1,218,171,441	226,856,000	360,261,811	587,117,811

Sub-SubProgramme 03 Construction Standards and Quality Assurance

Recurrent Budget Estimates

Department 12 Roads and Bridges

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

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

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	30,000	30,000
221001 Advertising and Public Relations	0	300,000	0	300,000	0	150,000	150,000
221003 Staff Training	0	0	0	0	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	30,000	30,000
223004 Guard and Security services	0	0	0	0	0	70,000	70,000
223005 Electricity	0	20,000	0	20,000	0	90,000	90,000
223006 Water	0	20,000	0	20,000	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	50,000	50,000
227001 Travel inland	0	72,900	0	72,900	0	50,000	50,000
227002 Travel abroad	0	100,000	0	100,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	40,000	40,000
Total Cost of Budget Output 01	1,700,000	572,900	0	2,272,900	1,700,000	600,000	2,300,000

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Budget Output 040304 Monitoring and Capacity Building Support

211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	100,000	0	100,000	100,000
221009 Welfare and Entertainment	0	50,000	0	50,000	0	10,000	10,000
222001 Telecommunications	0	20,000	0	20,000	0	0	0
222003 Information and communications technology (ICT)	0	40,000	0	40,000	0	0	0
223004 Guard and Security services	0	100,000	0	100,000	0	27,000	27,000
223005 Electricity	0	20,000	0	20,000	0	0	0
223006 Water	0	20,000	0	20,000	0	0	0
224004 Cleaning and Sanitation	0	70,000	0	70,000	0	20,000	20,000
225001 Consultancy Services- Short term	0	60,000	0	60,000	0	0	0
227001 Travel inland	0	20,000	0	20,000	0	50,000	50,000
227002 Travel abroad	0	138,000	0	138,000	0	73,000	73,000
227004 Fuel, Lubricants and Oils	0	140,000	0	140,000	0	140,000	140,000
228001 Maintenance - Civil	0	8,640,000	0	8,640,000	0	8,038,000	8,038,000
228002 Maintenance - Vehicles	0	50,000	0	50,000	0	50,000	50,000
Total Cost of Budget Output 04	0	9,468,000	0	9,468,000	0	8,508,000	8,508,000
Total Cost Of Outputs Provided	1,700,000	10,040,900	0	11,740,900	1,700,000	9,108,000	10,808,000
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 040352 Support to MELTC

263104 Transfers to other govt. Units (Current)	0	3,040,000	0	3,040,000	0	5,040,000	5,040,000
<i>o/w Transfer to MELTC</i>	0	3,040,000	0	3,040,000	0	0	0
<i>o/w Transfer to MELTC</i>	0	0	0	0	0	5,040,000	5,040,000
263321 Conditional trans. Autonomous Inst (Wage subvention	0	960,000	0	960,000	0	960,000	960,000
<i>o/w Wages for MELTC staff</i>	0	960,000	0	960,000	0	0	0
<i>o/w Wages for MELTC staff</i>	0	0	0	0	0	960,000	960,000
Total Cost of Budget Output 52	0	4,000,000	0	4,000,000	0	6,000,000	6,000,000
Total Cost Of Outputs Funded	0	4,000,000	0	4,000,000	0	6,000,000	6,000,000
Total Cost for Department 12	1,700,000	14,040,900	0	15,740,900	1,700,000	15,108,000	16,808,000
<i>Total Excluding Arrears</i>	1,700,000	14,040,900	0	15,740,900	1,700,000	15,108,000	16,808,000

Department 14 Construction Standards

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

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

211101 General Staff Salaries	1,200,000	0	0	1,200,000	0	0	0
221001 Advertising and Public Relations	0	5,000	0	5,000	0	0	0
221002 Workshops and Seminars	0	50,000	0	50,000	0	0	0
221003 Staff Training	0	10,000	0	10,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	10,000	0	10,000	0	0	0
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	0	0
221009 Welfare and Entertainment	0	10,000	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	86,300	0	86,300	0	0	0
221012 Small Office Equipment	0	2,000	0	2,000	0	0	0
221017 Subscriptions	0	10,000	0	10,000	0	0	0

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222001 Telecommunications	0	5,000	0	5,000	0	0	0
222003 Information and communications technology (ICT)	0	5,000	0	5,000	0	0	0
223004 Guard and Security services	0	10,000	0	10,000	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
224004 Cleaning and Sanitation	0	10,000	0	10,000	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	5,000	0	5,000	0	0	0
227001 Travel inland	0	42,700	0	42,700	0	0	0
227002 Travel abroad	0	21,000	0	21,000	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	0	0
228001 Maintenance - Civil	0	5,000	0	5,000	0	0	0
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0
273102 Incapacity,death benefits and funeral expenses	0	10,000	0	10,000	0	0	0
Total Cost of Budget Output 01	1,200,000	347,000	0	1,547,000	0	0	0

Budget Output 040303 Monitoring Compliance of Construction Standards and undertaking Research

211101 General Staff Salaries	0	0	0	0	1,200,000	0	1,200,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	40,000	40,000
221001 Advertising and Public Relations	0	5,000	0	5,000	0	10,000	10,000
221002 Workshops and Seminars	0	25,000	0	25,000	0	0	0
221003 Staff Training	0	10,000	0	10,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	0	0
221009 Welfare and Entertainment	0	10,000	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	0	0
221012 Small Office Equipment	0	2,000	0	2,000	0	20,000	20,000
223004 Guard and Security services	0	10,000	0	10,000	0	30,000	30,000
223005 Electricity	0	10,000	0	10,000	0	29,000	29,000
223006 Water	0	10,000	0	10,000	0	11,000	11,000
224004 Cleaning and Sanitation	0	25,000	0	25,000	0	0	0
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	60,000	0	60,000	0	60,000	60,000
227002 Travel abroad	0	15,000	0	15,000	0	0	0
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	62,000	62,000
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	20,000
273102 Incapacity,death benefits and funeral expenses	0	2,000	0	2,000	0	0	0
Total Cost of Budget Output 03	0	350,000	0	350,000	1,200,000	282,000	1,482,000

Budget Output 040304 Monitoring and Capacity Building Support

211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	80,000	80,000
221001 Advertising and Public Relations	0	0	0	0	0	10,000	10,000
221003 Staff Training	0	50,000	0	50,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	0	0
221012 Small Office Equipment	0	5,000	0	5,000	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
225001 Consultancy Services- Short term	0	20,000	0	20,000	0	0	0

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227001 Travel inland	0	60,000	0	60,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	20,000
Total Cost of Budget Output 04	0	200,000	0	200,000	0	200,000	200,000
Total Cost Of Outputs Provided	1,200,000	897,000	0	2,097,000	1,200,000	482,000	1,682,000
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 040351 Registration of Engineers							
263104 Transfers to other govt. Units (Current)	0	1,030,000	0	1,030,000	0	760,000	760,000
<i>o/w Subscription payments for Engineers in ERB and UIPE</i>	0	30,000	0	30,000	0	0	0
<i>o/w Support to ERB activities</i>	0	1,000,000	0	1,000,000	0	0	0
<i>o/w Support to UIP and UIPE</i>	0	0	0	0	0	760,000	760,000
Total Cost of Budget Output 51	0	1,030,000	0	1,030,000	0	760,000	760,000
Total Cost Of Outputs Funded	0	1,030,000	0	1,030,000	0	760,000	760,000
Total Cost for Department 14	1,200,000	1,927,000	0	3,127,000	1,200,000	1,242,000	2,442,000
<i>Total Excluding Arrears</i>	1,200,000	1,927,000	0	3,127,000	1,200,000	1,242,000	2,442,000

Department 15 Public Structures

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 040301 Policies, laws, guidelines, plans and strategies							
211103 Allowances (Inc. Casuals, Temporary)	0	64,200	0	64,200	0	55,000	55,000
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	10,000
221002 Workshops and Seminars	0	20,200	0	20,200	0	20,000	20,000
227001 Travel inland	0	10,000	0	10,000	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	12,000	12,000
228002 Maintenance - Vehicles	0	12,000	0	12,000	0	5,000	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	9,600	0	9,600	0	6,000	6,000
Total Cost of Budget Output 01	0	138,000	0	138,000	0	120,000	120,000
Budget 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
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	10,000
213002 Incapacity, death benefits and funeral expenses	0	8,500	0	8,500	0	5,000	5,000
221003 Staff Training	0	11,380	0	11,380	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,646	0	4,646	0	5,000	5,000
223005 Electricity	0	4,980	0	4,980	0	5,000	5,000
223006 Water	0	4,980	0	4,980	0	5,000	5,000
224004 Cleaning and Sanitation	0	10,000	0	10,000	0	5,000	5,000
227001 Travel inland	0	15,949	0	15,949	0	4,800	4,800
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	0	0
228001 Maintenance - Civil	0	10,000	0	10,000	0	10,000	10,000
228002 Maintenance - Vehicles	0	30,000	0	30,000	0	9,240	9,240
Total Cost of Budget Output 02	1,000,000	122,435	0	1,122,435	1,000,000	59,040	1,059,040
Budget Output 040303 Monitoring Compliance of Construction Standards and undertaking Research							
211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	5,000	0	0	0

Vote:016 Ministry of Works and Transport

221001 Advertising and Public Relations	0	5,000	0	5,000	0	0	0
221012 Small Office Equipment	0	55,000	0	55,000	0	10,000	10,000
223004 Guard and Security services	0	10,000	0	10,000	0	15,000	15,000
223005 Electricity	0	0	0	0	0	5,000	5,000
223006 Water	0	0	0	0	0	10,000	10,000
225002 Consultancy Services- Long-term	0	320,000	0	320,000	0	275,000	275,000
227001 Travel inland	0	10,000	0	10,000	0	6,000	6,000
227002 Travel abroad	0	5,400	0	5,400	0	0	0
227004 Fuel, Lubricants and Oils	0	9,600	0	9,600	0	0	0
228001 Maintenance - Civil	0	10,000	0	10,000	0	9,000	9,000
Total Cost of Budget Output 03	0	430,000	0	430,000	0	330,000	330,000
Budget Output 040304 Monitoring and Capacity Building Support							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	5,000	5,000
221003 Staff Training	0	40,000	0	40,000	0	20,000	20,000
221008 Computer supplies and Information Technology (IT)	0	45,000	0	45,000	0	40,000	40,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	5,000	5,000
221012 Small Office Equipment	0	30,000	0	30,000	0	30,000	30,000
222001 Telecommunications	0	5,000	0	5,000	0	0	0
222003 Information and communications technology (ICT)	0	50,000	0	50,000	0	0	0
227001 Travel inland	0	10,000	0	10,000	0	6,000	6,000
227002 Travel abroad	0	12,960	0	12,960	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	5,000	5,000
228001 Maintenance - Civil	0	0	0	0	0	6,960	6,960
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0
Total Cost of Budget Output 04	0	227,960	0	227,960	0	117,960	117,960
Budget Output 040306 Construction related accidents investigated							
227001 Travel inland	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Budget Output 06	0	10,000	0	10,000	0	10,000	10,000
Total Cost Of Outputs Provided	1,000,000	928,395	0	1,928,395	1,000,000	637,000	1,637,000
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 040351 Registration of Engineers							
241002 Commitment Charges	0	10,000	0	10,000	0	0	0
<i>o/w Subscriptions for building standards and licences</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	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
<i>o/w Subscription to Professional Bodies</i>	0	0	0	0	0	30,000	30,000
264201 Contributions to Autonomous Institutions	0	25,000	0	25,000	0	35,000	35,000
<i>o/w Support to Professional Bodies</i>	0	25,000	0	25,000	0	0	0
<i>o/w Charges for Codes</i>	0	0	0	0	0	10,000	10,000
<i>o/w Subscription to International Professional bodies</i>	0	0	0	0	0	25,000	25,000
Total Cost of Budget Output 51	0	65,000	0	65,000	0	65,000	65,000
Budget Output 040354 Support to the National Building Review Board							
263104 Transfers to other govt. Units (Current)	0	2,410,370	0	2,410,370	0	828,000	828,000

Vote:016 Ministry of Works and Transport

<i>o/w Transfer to the National Building Review Board</i>	0	2,410,370	0	2,410,370	0	0	0
<i>o/w Support to NBRB</i>	0	0	0	0	0	828,000	828,000
263321 Conditional trans. Autonomous Inst (Wage subvention)	0	2,589,630	0	2,589,630	0	3,600,000	3,600,000
<i>o/w Wages for NBRB staff</i>	0	2,589,630	0	2,589,630	0	0	0
<i>o/w Staff salaries paid</i>	0	0	0	0	0	3,600,000	3,600,000
Total Cost of Budget Output 54	0	5,000,000	0	5,000,000	0	4,428,000	4,428,000
Total Cost Of Outputs Funded	0	5,065,000	0	5,065,000	0	4,493,000	4,493,000
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 040399 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	0	0	6,000,000	6,000,000
Total Cost of Budget Output 99	0	0	0	0	0	6,000,000	6,000,000
Total Cost Of Arrears	0	0	0	0	0	6,000,000	6,000,000
Total Cost for Department 15	1,000,000	5,993,395	0	6,993,395	1,000,000	11,130,000	12,130,000
<i>Total Excluding Arrears</i>	1,000,000	5,993,395	0	6,993,395	1,000,000	5,130,000	6,130,000

Development Budget Estimates

Project 1421 Development of the Construction Industry

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 040301 Policies, laws, guidelines, plans and strategies							
211103 Allowances (Inc. Casuals, Temporary)	100,000	0	0	100,000	200,000	0	200,000
221001 Advertising and Public Relations	10,000	0	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	0	0	0
221017 Subscriptions	50,000	0	0	50,000	110,000	0	110,000
225002 Consultancy Services- Long-term	1,300,000	0	0	1,300,000	2,300,000	0	2,300,000
227001 Travel inland	100,000	0	0	100,000	0	0	0
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	145,000	0	145,000
228002 Maintenance - Vehicles	50,000	0	0	50,000	0	0	0
Total Cost Of Budget Output 040301	1,680,000	0	0	1,680,000	2,755,000	0	2,755,000
Budget Output 040302 Management of Public Buildings							
225002 Consultancy Services- Long-term	650,000	0	0	650,000	0	0	0
228001 Maintenance - Civil	300,000	0	0	300,000	0	0	0
Total Cost Of Budget Output 040302	950,000	0	0	950,000	0	0	0
Budget Output 040303 Monitoring Compliance of Construction Standards and undertaking Research							
211103 Allowances (Inc. Casuals, Temporary)	80,000	0	0	80,000	100,000	0	100,000
221002 Workshops and Seminars	40,000	0	0	40,000	0	0	0
221009 Welfare and Entertainment	10,000	0	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	100,000	0	0	100,000	0	0	0
225001 Consultancy Services- Short term	100,000	0	0	100,000	0	0	0
227001 Travel inland	100,000	0	0	100,000	0	0	0
227004 Fuel, Lubricants and Oils	100,000	0	0	100,000	300,000	0	300,000
228002 Maintenance - Vehicles	0	0	0	0	25,000	0	25,000
281503 Engineering and Design Studies & Plans for capital works	300,000	0	0	300,000	300,000	0	300,000
Total Cost Of Budget Output 040303	830,000	0	0	830,000	725,000	0	725,000

Vote:016 Ministry of Works and Transport

Budget Output 040304 Monitoring and Capacity Building Support

211103 Allowances (Inc. Casuals, Temporary)	395,000	0	0	395,000	0	0	0
221003 Staff Training	150,000	0	0	150,000	0	0	0
221017 Subscriptions	50,000	0	0	50,000	0	0	0
223006 Water	5,000	0	0	5,000	0	0	0
227004 Fuel, Lubricants and Oils	100,000	0	0	100,000	0	0	0
228002 Maintenance - Vehicles	20,000	0	0	20,000	0	0	0
Total Cost Of Budget Output 040304	720,000	0	0	720,000	0	0	0
Total Cost for Outputs Provided	4,180,000	0	0	4,180,000	3,480,000	0	3,480,000

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

263104 Transfers to other govt. Units (Current)	200,000	0	0	200,000	0	0	0
<i>o/w Support to UIPE and ERB</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost Of Budget Output 040351	200,000	0	0	200,000	0	0	0

Budget Output 040354 Support to the National Building Review Board

263204 Transfers to other govt. Units (Capital)	1,000,000	0	0	1,000,000	5,000,000	0	5,000,000
<i>o/w Transfer to the National Building Review Board</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Subvention to NBRB</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,000,000</i>	<i>0</i>	<i>5,000,000</i>
Total Cost Of Budget Output 040354	1,000,000	0	0	1,000,000	5,000,000	0	5,000,000
Total Cost for Outputs Funded	1,200,000	0	0	1,200,000	5,000,000	0	5,000,000

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

281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	50,000	0	50,000
311101 Land	350,000	0	0	350,000	0	0	0
312101 Non-Residential Buildings	2,370,000	0	0	2,370,000	4,210,000	0	4,210,000
Total Cost Of Budget Output 040372	2,720,000	0	0	2,720,000	4,260,000	0	4,260,000

Budget Output 040375 Purchase of Motor Vehicles and Other Transport Equipment

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

Budget Output 040376 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	200,000	0	0	200,000	100,000	0	100,000
Total Cost Of Budget Output 040376	200,000	0	0	200,000	100,000	0	100,000

Budget Output 040377 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	400,000	0	0	400,000	0	0	0
312203 Furniture & Fixtures	0	0	0	0	200,000	0	200,000
312211 Office Equipment	100,000	0	0	100,000	0	0	0
312214 Laboratory Equipments	1,000,000	0	0	1,000,000	1,000,000	0	1,000,000
Total Cost Of Budget Output 040377	1,500,000	0	0	1,500,000	1,200,000	0	1,200,000
Total Cost for Capital Purchases	5,760,000	0	0	5,760,000	5,560,000	0	5,560,000

Total Cost for Project: 1421	11,140,000	0	0	11,140,000	14,040,000	0	14,040,000
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Total Excluding Arrears	11,140,000	0	0	11,140,000	14,040,000	0	14,040,000
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	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 03	37,001,295	0	0	37,001,295	45,420,000	0	45,420,000

Vote:016 Ministry of Works and Transport

Total Excluding Arrears	37,001,295	0	0	37,001,295	39,420,000	0	39,420,000
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Sub-SubProgramme 04 District, Urban and Community Access Roads

Development Budget Estimates

Project 1558 Rural Bridges Infrastructure Development

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Budget Output 040402 Monitoring and capacity building support for district road works

211102 Contract Staff Salaries	641,648	0	0	641,648	310,000	0	310,000
211103 Allowances (Inc. Casuals, Temporary)	230,120	0	0	230,120	120,000	0	120,000
212101 Social Security Contributions	64,165	0	0	64,165	31,000	0	31,000
213002 Incapacity, death benefits and funeral expenses	7,500	0	0	7,500	5,000	0	5,000
221001 Advertising and Public Relations	91,500	0	0	91,500	31,500	0	31,500
221002 Workshops and Seminars	12,000	0	0	12,000	5,000	0	5,000
221003 Staff Training	199,900	0	0	199,900	100,000	0	100,000
221005 Hire of Venue (chairs, projector, etc)	5,000	0	0	5,000	2,500	0	2,500
221007 Books, Periodicals & Newspapers	2,500	0	0	2,500	2,500	0	2,500
221008 Computer supplies and Information Technology (IT)	56,000	0	0	56,000	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	50,511	0	0	50,511	25,000	0	25,000
222003 Information and communications technology (ICT)	7,500	0	0	7,500	0	0	0
225001 Consultancy Services- Short term	145,000	0	0	145,000	0	0	0
227001 Travel inland	68,200	0	0	68,200	68,200	0	68,200
227002 Travel abroad	150,000	0	0	150,000	50,000	0	50,000
227004 Fuel, Lubricants and Oils	127,200	0	0	127,200	86,000	0	86,000
228002 Maintenance - Vehicles	70,800	0	0	70,800	90,800	0	90,800
228004 Maintenance – Other	83,500	0	0	83,500	0	0	0
Total Cost Of Budget Output 040402	2,013,044	0	0	2,013,044	977,500	0	977,500
Total Cost for Outputs Provided	2,013,044	0	0	2,013,044	977,500	0	977,500

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Budget Output 040474 Major Bridges

281502 Feasibility Studies for Capital Works	0	0	0	0	60,000	0	60,000
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 work	500,000	0	0	500,000	500,000	0	500,000
312103 Roads and Bridges.	18,058,000	0	0	18,058,000	18,282,500	0	18,282,500
Total Cost Of Budget Output 040474	19,108,000	0	0	19,108,000	19,392,500	0	19,392,500

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

312211 Office Equipment	50,000	0	0	50,000	80,000	0	80,000
312213 ICT Equipment	290,000	0	0	290,000	150,000	0	150,000
Total Cost Of Budget Output 040476	340,000	0	0	340,000	230,000	0	230,000

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

281503 Engineering and Design Studies & Plans for capital works	150,000	0	0	150,000	0	0	0
281504 Monitoring, Supervision & Appraisal of Capital work	230,000	0	0	230,000	0	0	0

Vote:016 Ministry of Works and Transport

312103 Roads and Bridges.	12,858,956	0	0	12,858,956	0	0	0
Total Cost Of Budget Output 040481	13,238,956	0	0	13,238,956	0	0	0
Total Cost for Capital Purchases	32,686,956	0	0	32,686,956	19,622,500	0	19,622,500
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 040499 Arrears							
321605 Domestic arrears (Budgeting)	111,545	0	0	111,545	0	0	0
Total Cost Of Budget Output 040499	111,545	0	0	111,545	0	0	0
Total Cost for Arrears	111,545	0	0	111,545	0	0	0
Total Cost for Project: 1558	34,811,545	0	0	34,811,545	20,600,000	0	20,600,000
Total Excluding Arrears	34,700,000	0	0	34,700,000	20,600,000	0	20,600,000

Project 1564 Community Roads Improvement Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 040402 Monitoring and capacity building support for district road works							
211102 Contract Staff Salaries	2,492,000	0	0	2,492,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	300,000	0	0	300,000	240,000	0	240,000
212101 Social Security Contributions	249,200	0	0	249,200	0	0	0
213004 Gratuity Expenses	300,000	0	0	300,000	0	0	0
221001 Advertising and Public Relations	20,000	0	0	20,000	20,000	0	20,000
221002 Workshops and Seminars	200,000	0	0	200,000	0	0	0
221003 Staff Training	250,000	0	0	250,000	150,000	0	150,000
221009 Welfare and Entertainment	25,800	0	0	25,800	0	0	0
221011 Printing, Stationery, Photocopying and Binding	220,000	0	0	220,000	220,000	0	220,000
223004 Guard and Security services	10,000	0	0	10,000	0	0	0
223006 Water	40,000	0	0	40,000	0	0	0
225001 Consultancy Services- Short term	200,000	0	0	200,000	0	0	0
225002 Consultancy Services- Long-term	200,000	0	0	200,000	0	0	0
227001 Travel inland	200,000	0	0	200,000	200,000	0	200,000
227002 Travel abroad	100,000	0	0	100,000	0	0	0
227004 Fuel, Lubricants and Oils	300,000	0	0	300,000	200,000	0	200,000
228001 Maintenance - Civil	50,000	0	0	50,000	0	0	0
228002 Maintenance - Vehicles	80,000	0	0	80,000	50,000	0	50,000
Total Cost Of Budget Output 040402	5,237,000	0	0	5,237,000	1,080,000	0	1,080,000
Total Cost for Outputs Provided	5,237,000	0	0	5,237,000	1,080,000	0	1,080,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 040473 Roads, Streets and Highways							
281501 Environment Impact Assessment for Capital Works	660,000	0	0	660,000	300,000	0	300,000
281502 Feasibility Studies for Capital Works	2,000,000	0	0	2,000,000	600,000	0	600,000
281503 Engineering and Design Studies & Plans for capital works	3,000,000	0	0	3,000,000	2,500,000	0	2,500,000
281504 Monitoring, Supervision & Appraisal of Capital work	500,000	0	0	500,000	330,000	0	330,000

Vote:016 Ministry of Works and Transport

312103 Roads and Bridges.	123,090,000	0	0	123,090,000	40,700,000	0	40,700,000
Total Cost Of Budget Output 040473	129,250,000	0	0	129,250,000	44,430,000	0	44,430,000
Budget Output 040475 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	680,000	0	0	680,000	0	0	0
Total Cost Of Budget Output 040475	680,000	0	0	680,000	0	0	0
Budget Output 040476 Purchase of Office and ICT Equipment, including Software							
312202 Machinery and Equipment	120,000	0	0	120,000	0	0	0
312203 Furniture & Fixtures	200,000	0	0	200,000	100,000	0	100,000
312211 Office Equipment	149,427	0	0	149,427	100,000	0	100,000
312213 ICT Equipment	284,000	0	0	284,000	300,000	0	300,000
Total Cost Of Budget Output 040476	753,427	0	0	753,427	500,000	0	500,000
Total Cost for Capital Purchases	130,683,427	0	0	130,683,427	44,930,000	0	44,930,000
Total Cost for Project: 1564	135,920,427	0	0	135,920,427	46,010,000	0	46,010,000
Total Excluding Arrears	135,920,427	0	0	135,920,427	46,010,000	0	46,010,000

Project 1703 Rehabilitation of District Roads Project

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 040402 Monitoring and capacity building support for district road works							
211102 Contract Staff Salaries	0	0	0	0	3,018,182	0	3,018,182
212101 Social Security Contributions	0	0	0	0	301,818	0	301,818
221003 Staff Training	0	0	0	0	170,000	0	170,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	100,000	0	100,000
227001 Travel inland	0	0	0	0	320,000	0	320,000
227004 Fuel, Lubricants and Oils	0	0	0	0	600,000	0	600,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	304,000	0	304,000
Total Cost Of Budget Output 040402	0	0	0	0	4,814,000	0	4,814,000
Total Cost for Outputs Provided	0	0	0	0	4,814,000	0	4,814,000
Capital Purchases							
Budget Output 040473 Roads, Streets and Highways							
281501 Environment Impact Assessment for Capital Works	0	0	0	0	80,000	0	80,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	1,000,000	0	1,000,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	600,000	0	600,000
312103 Roads and Bridges.	0	0	0	0	77,781,000	0	77,781,000
Total Cost Of Budget Output 040473	0	0	0	0	79,461,000	0	79,461,000
Budget Output 040476 Purchase of Office and ICT Equipment, including Software							
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	365,000	0	365,000
312203 Furniture & Fixtures	0	0	0	0	100,000	0	100,000

Vote:016 Ministry of Works and Transport

312213 ICT Equipment	0	0	0	0	350,000	0	350,000
Total Cost Of Budget Output 040476	0	0	0	0	815,000	0	815,000
Total Cost for Capital Purchases	0	0	0	0	80,276,000	0	80,276,000
Total Cost for Project: 1703	0	0	0	0	85,090,000	0	85,090,000
Total Excluding Arrears	0	0	0	0	85,090,000	0	85,090,000

Project 1705 Rehabilitation and Upgrading of Urban Roads Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Budget Output 040402 Monitoring and capacity building support for district road works

211102 Contract Staff Salaries	0	0	0	0	440,648	0	440,648
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	75,120	0	75,120
212101 Social Security Contributions	0	0	0	0	44,065	0	44,065
221001 Advertising and Public Relations	0	0	0	0	15,000	0	15,000
221003 Staff Training	0	0	0	0	40,000	0	40,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	15,000	0	15,000
227004 Fuel, Lubricants and Oils	0	0	0	0	51,200	0	51,200
228002 Maintenance - Vehicles	0	0	0	0	55,967	0	55,967
Total Cost Of Budget Output 040402	0	0	0	0	737,000	0	737,000
Total Cost for Outputs Provided	0	0	0	0	737,000	0	737,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Budget Output 040481 Urban roads construction and rehabilitation (Bitumen standard)

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	200,000	0	200,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	230,000	0	230,000
312103 Roads and Bridges.	0	0	0	0	25,633,000	0	25,633,000
Total Cost Of Budget Output 040481	0	0	0	0	26,063,000	0	26,063,000
Total Cost for Capital Purchases	0	0	0	0	26,063,000	0	26,063,000
Total Cost for Project: 1705	0	0	0	0	26,800,000	0	26,800,000
Total Excluding Arrears	0	0	0	0	26,800,000	0	26,800,000

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 04	170,731,971	0	0	170,731,971	178,500,000	0	178,500,000
Total Excluding Arrears	170,731,971	0	0	170,731,971	178,500,000	0	178,500,000

Sub-SubProgramme 05 Mechanical Engineering Services

Recurrent Budget Estimates

Department 13 Mechanical Engineering Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget 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	50,000	0	50,000	0	50,000	50,000
213001 Medical expenses (To employees)	0	0	0	0	0	10,000	10,000
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	5,000	0	5,000	5,000
221001 Advertising and Public Relations	0	20,000	0	20,000	0	10,000	10,000

Vote:016 Ministry of Works and Transport

221002 Workshops and Seminars	0	10,000	0	10,000	0	0	0
221003 Staff Training	0	10,000	0	10,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	1,000	1,000
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	15,000	15,000
221009 Welfare and Entertainment	0	15,000	0	15,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	4,538	0	4,538	0	5,000	5,000
221012 Small Office Equipment	0	1,000	0	1,000	0	1,000	1,000
222001 Telecommunications	0	2,000	0	2,000	0	2,000	2,000
222003 Information and communications technology (ICT)	0	0	0	0	0	10,000	10,000
223004 Guard and Security services	0	100,000	0	100,000	0	35,000	35,000
223005 Electricity	0	87,400	0	87,400	0	20,000	20,000
223006 Water	0	20,000	0	20,000	0	35,000	35,000
224004 Cleaning and Sanitation	0	39,000	0	39,000	0	35,000	35,000
225002 Consultancy Services- Long-term	0	0	0	0	0	550,000	550,000
227001 Travel inland	0	36,000	0	36,000	0	50,000	50,000
227002 Travel abroad	0	9,000	0	9,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	48,100	48,100
228001 Maintenance - Civil	0	15,000	0	15,000	0	5,000	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	1,000	0	16,000	16,000
273101 Medical expenses (To general Public)	0	10,000	0	10,000	0	0	0
Total Cost of Budget Output 01	2,000,000	505,938	0	2,505,938	2,000,000	933,100	2,933,100
Budget Output 040502 Maintenance Services for Central and District Road Equipment.							
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	50,000	50,000
225001 Consultancy Services- Short term	0	0	0	0	0	70,000	70,000
227001 Travel inland	0	50,000	0	50,000	0	50,000	50,000
228002 Maintenance - Vehicles	0	200,000	0	200,000	0	200,000	200,000
Total Cost of Budget Output 02	0	300,000	0	300,000	0	370,000	370,000
Budget Output 040503 Mech Tech Advise rendered & govt vehicle inventory maintained.							
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	0	0
225001 Consultancy Services- Short term	0	1,556,000	0	1,556,000	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	570,000	570,000
227001 Travel inland	0	50,000	0	50,000	0	0	0
Total Cost of Budget Output 03	0	1,656,000	0	1,656,000	0	570,000	570,000
Budget Output 040504 Maintenance of district Vehicles and Road equipment and regional workshops							
228003 Maintenance – Machinery, Equipment & Furniture	0	200,000	0	200,000	0	0	0
Total Cost of Budget Output 04	0	200,000	0	200,000	0	0	0
Budget Output 040505 Operation and Maintenance of MV Kalangala Ship and other delegated ferries							
221003 Staff Training	0	60,000	0	60,000	0	0	0
225001 Consultancy Services- Short term	0	2,284,000	0	2,284,000	0	0	0
225002 Consultancy Services- Long-term	0	32,550,000	0	32,550,000	0	32,350,000	32,350,000
226001 Insurances	0	600,000	0	600,000	0	410,000	410,000
Total Cost of Budget Output 05	0	35,494,000	0	35,494,000	0	32,760,000	32,760,000
Budget Output 040506 Maintenance of the Government Protocol Fleet							
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	0	0

Vote:016 Ministry of Works and Transport

227001 Travel inland	0	50,000	0	50,000	0	0	0
228004 Maintenance – Other	0	500,000	0	500,000	0	250,000	250,000
Total Cost of Budget Output 06	0	600,000	0	600,000	0	250,000	250,000
Budget Output 040507 Monitoring and Inspection of Plant and Equipment							
225001 Consultancy Services- Short term	0	200,000	0	200,000	0	0	0
227001 Travel inland	0	0	0	0	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	40,000	40,000
Total Cost of Budget Output 07	0	200,000	0	200,000	0	100,000	100,000
Total Cost Of Outputs Provided	2,000,000	38,955,938	0	40,955,938	2,000,000	34,983,100	36,983,100
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 040551 Transfers to Regional Mechanical Workshops							
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	3,000,000	3,000,000
<i>o/w Subvention to Directorate of Industrial Training to develop a training curriculum</i>	0	0	0	0	0	3,000,000	3,000,000
263321 Conditional trans. Autonomous Inst (Wage subvention	0	2,053,500	0	2,053,500	0	1,164,900	1,164,900
<i>o/w Wages for RMW staff</i>	0	2,053,500	0	2,053,500	0	0	0
<i>o/w Salaries for staff in zonal centers</i>	0	0	0	0	0	753,500	753,500
<i>o/w Salaries for MV Kalangala crew members</i>	0	0	0	0	0	411,400	411,400
263323 Conditional transfers for feeder roads maintenance workshops	0	14,535,100	0	14,535,100	0	12,392,000	12,392,000
<i>o/w Maintenance of district road equipment</i>	0	13,535,100	0	13,535,100	0	0	0
<i>o/w Quarterly monitoring of district road equipment</i>	0	400,000	0	400,000	0	0	0
<i>o/w Project Pre and feasibility studies</i>	0	600,000	0	600,000	0	0	0
<i>o/w Salaries and wages for staff at the Regional Mechanical Workshops.</i>	0	0	0	0	0	1,300,000	1,300,000
<i>o/w Monitoring and supervision of district road equipment.</i>	0	0	0	0	0	400,000	400,000
<i>o/w Support to operations at the Central Mechanical Workshops.</i>	0	0	0	0	0	200,000	200,000
<i>o/w Maintenance of district and zonal road equipment.</i>	0	0	0	0	0	10,492,000	10,492,000
Total Cost of Budget Output 51	0	16,588,600	0	16,588,600	0	16,556,900	16,556,900
Total Cost Of Outputs Funded	0	16,588,600	0	16,588,600	0	16,556,900	16,556,900
Total Cost for Department 13	2,000,000	55,544,538	0	57,544,538	2,000,000	51,540,000	53,540,000
<i>Total Excluding Arrears</i>	2,000,000	55,544,538	0	57,544,538	2,000,000	51,540,000	53,540,000

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 05	57,544,538	0	0	57,544,538	53,540,000	0	53,540,000
<i>Total Excluding Arrears</i>	57,544,538	0	0	57,544,538	53,540,000	0	53,540,000

Sub-SubProgramme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

Department 01 Headquarters

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total	

Budget Output 044902 Ministry Support Services and Communication strategy implimented.

211103 Allowances (Inc. Casuals, Temporary)	0	25,000	0	25,000	0	50,000	50,000
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	5,000	0	5,000	5,000

Vote:016 Ministry of Works and Transport

221001 Advertising and Public Relations	0	161,560	0	161,560	0	168,000	168,000
221007 Books, Periodicals & Newspapers	0	90,000	0	90,000	0	50,000	50,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	0	0
221009 Welfare and Entertainment	0	5,000	0	5,000	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	164,620	164,620
221012 Small Office Equipment	0	18,400	0	18,400	0	180,000	180,000
221016 IFMS Recurrent costs	0	0	0	0	0	250,000	250,000
222001 Telecommunications	0	0	0	0	0	5,000	5,000
223004 Guard and Security services	0	200,000	0	200,000	0	300,000	300,000
223005 Electricity	0	2,000	0	2,000	0	45,380	45,380
223006 Water	0	2,000	0	2,000	0	43,000	43,000
224004 Cleaning and Sanitation	0	0	0	0	0	40,000	40,000
225001 Consultancy Services- Short term	0	60,000	0	60,000	0	0	0
225002 Consultancy Services- Long-term	0	119,080	0	119,080	0	0	0
227001 Travel inland	0	48,000	0	48,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	15,960	0	15,960	0	50,000	50,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	50,000	50,000
Total Cost of Budget Output 02	0	762,000	0	762,000	0	1,501,000	1,501,000

Budget Output 044903 Ministerial and Top Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	170,858	0	170,858	0	100,000	100,000
213001 Medical expenses (To employees)	0	10,000	0	10,000	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	0	0
213003 Retrenchment costs	0	8,000	0	8,000	0	0	0
221001 Advertising and Public Relations	0	880	0	880	0	0	0
221003 Staff Training	0	80,000	0	80,000	0	0	0
221007 Books, Periodicals & Newspapers	0	15,000	0	15,000	0	0	0
221009 Welfare and Entertainment	0	2,000	0	2,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	102,661	0	102,661	0	0	0
221016 IFMS Recurrent costs	0	112,000	0	112,000	0	0	0
221017 Subscriptions	0	2,000	0	2,000	0	0	0
222001 Telecommunications	0	19,500	0	19,500	0	0	0
223004 Guard and Security services	0	20,000	0	20,000	0	0	0
223005 Electricity	0	37,000	0	37,000	0	0	0
223006 Water	0	20,000	0	20,000	0	0	0
224004 Cleaning and Sanitation	0	20,000	0	20,000	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	5,000	0	5,000	0	0	0
227001 Travel inland	0	59,999	0	59,999	0	0	0
227002 Travel abroad	0	179,000	0	179,000	0	0	0
227004 Fuel, Lubricants and Oils	0	68,199	0	68,199	0	50,000	50,000
228002 Maintenance - Vehicles	0	88,563	0	88,563	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	15,000	0	15,000	0	0	0
273103 Retrenchment costs	0	8,000	0	8,000	0	0	0
Total Cost of Budget Output 03	0	1,045,660	0	1,045,660	0	150,000	150,000

Budget Output 044905 Strengthening Sector Coordination, Planning & ICT

211103 Allowances (Inc. Casuals, Temporary)	0	11,000	0	11,000	0	30,000	30,000
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Vote:016 Ministry of Works and Transport

221008 Computer supplies and Information Technology (IT)	0	139,259	0	139,259	0	150,000	150,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	1,500	0	0	0
221012 Small Office Equipment	0	7,000	0	7,000	0	0	0
222002 Postage and Courier	0	5,040	0	5,040	0	0	0
222003 Information and communications technology (ICT)	0	95,000	0	95,000	0	150,000	150,000
227001 Travel inland	0	19,000	0	19,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	22,200	0	22,200	0	0	0
Total Cost of Budget Output 05	0	300,000	0	300,000	0	380,000	380,000
Budget Output 044906 Monitoring and Capacity Building Support							
221002 Workshops and Seminars	0	30,000	0	30,000	0	0	0
221003 Staff Training	0	150,000	0	150,000	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	0	0
227001 Travel inland	0	0	0	0	0	30,000	30,000
Total Cost of Budget Output 06	0	210,000	0	210,000	0	80,000	80,000
Budget Output 044919 Human Resource Management Services							
211101 General Staff Salaries	930,803	0	0	930,803	1,021,414	0	1,021,414
211103 Allowances (Inc. Casuals, Temporary)	0	120,000	0	120,000	0	0	0
212102 Pension for General Civil Service	0	7,840,007	0	7,840,007	0	8,031,985	8,031,985
212106 Validation of old Pensioners	0	180,000	0	180,000	0	285,000	285,000
213001 Medical expenses (To employees)	0	10,000	0	10,000	0	10,000	10,000
213002 Incapacity, death benefits and funeral expenses	0	60,000	0	60,000	0	20,000	20,000
213003 Retrenchment costs	0	20,768	0	20,768	0	0	0
213004 Gratuity Expenses	0	840,909	0	840,909	0	256,170	256,170
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	0	0
221009 Welfare and Entertainment	0	150,000	0	150,000	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	0	0
221020 IPPS Recurrent Costs	0	150,000	0	150,000	0	259,845	259,845
223004 Guard and Security services	0	71,142	0	71,142	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	40,000	0	40,000	0	84,000	84,000
227001 Travel inland	0	83,326	0	83,326	0	10,000	10,000
227002 Travel abroad	0	10,000	0	10,000	0	0	0
227004 Fuel, Lubricants and Oils	0	21	0	21	0	50,000	50,000
Total Cost of Budget Output 19	930,803	9,656,174	0	10,586,977	1,021,414	9,107,000	10,128,414
Budget Output 044920 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	34,000	0	34,000	0	0	0
221003 Staff Training	0	20,000	0	20,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	0	0
221009 Welfare and Entertainment	0	3,996	0	3,996	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	35,000	0	35,000	0	0	0
221012 Small Office Equipment	0	88,600	0	88,600	0	50,000	50,000
221020 IPPS Recurrent Costs	0	40,000	0	40,000	0	130,000	130,000
222002 Postage and Courier	0	12,000	0	12,000	0	42,000	42,000
222003 Information and communications technology (ICT)	0	41,000	0	41,000	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	2,000	0	0	0
227001 Travel inland	0	11,200	0	11,200	0	20,000	20,000

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227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	0	0
228001 Maintenance - Civil	0	19,000	0	19,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	8,000	0	8,000	0	0	0
Total Cost of Budget Output 20	0	338,796	0	338,796	0	242,000	242,000
Total Cost Of Outputs Provided	930,803	12,312,630	0	13,243,433	1,021,414	11,460,000	12,481,414
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 044999 Arrears							
321608 General Public Service Pension arrears (Budgeting)	0	637,988	0	637,988	0	0	0
321617 Salary Arrears (Budgeting)	0	0	0	0	0	128,469	128,469
Total Cost of Budget Output 99	0	637,988	0	637,988	0	128,469	128,469
Total Cost Of Arrears	0	637,988	0	637,988	0	128,469	128,469
Total Cost for Department 01	930,803	12,950,618	0	13,881,421	1,021,414	11,588,469	12,609,883
<i>Total Excluding Arrears</i>	930,803	12,312,630	0	13,243,433	1,021,414	11,460,000	12,481,414

Department 09 Policy and Planning

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 044901 Policy, Laws, guidelines, plans and strategies							
211101 General Staff Salaries	500,000	0	0	500,000	500,000	0	500,000
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	40,000	0	40,000	40,000
221002 Workshops and Seminars	0	300,000	0	300,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	270,000	0	270,000	0	20,000	20,000
221012 Small Office Equipment	0	8,000	0	8,000	0	0	0
223005 Electricity	0	2,000	0	2,000	0	2,000	2,000
223006 Water	0	2,000	0	2,000	0	2,000	2,000
225001 Consultancy Services- Short term	0	100,000	0	100,000	0	0	0
227001 Travel inland	0	18,000	0	18,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	32,000	32,000
Total Cost of Budget Output 01	500,000	740,000	0	1,240,000	500,000	156,000	656,000
Budget Output 044904 Transport Data Collection Analysis and Storage							
211103 Allowances (Inc. Casuals, Temporary)	0	140,000	0	140,000	0	100,000	100,000
221002 Workshops and Seminars	0	50,000	0	50,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	60,000	0	60,000	0	59,000	59,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	92,600	0	92,600	0	20,000	20,000
223004 Guard and Security services	0	5,000	0	5,000	0	5,000	5,000
223005 Electricity	0	16,000	0	16,000	0	5,000	5,000
223006 Water	0	6,000	0	6,000	0	0	0
224004 Cleaning and Sanitation	0	5,000	0	5,000	0	0	0
227001 Travel inland	0	66,940	0	66,940	0	146,000	146,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	30,000	30,000
Total Cost of Budget Output 04	0	471,540	0	471,540	0	365,000	365,000
Budget Output 044905 Strengthening Sector Coordination, Planning & ICT							
211103 Allowances (Inc. Casuals, Temporary)	0	90,000	0	90,000	0	52,000	52,000

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221002 Workshops and Seminars	0	60,000	0	60,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	40,000	0	40,000	0	0	0
221009 Welfare and Entertainment	0	20,000	0	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	80,000	0	80,000	0	0	0
223004 Guard and Security services	0	0	0	0	0	25,000	25,000
223005 Electricity	0	0	0	0	0	13,000	13,000
227001 Travel inland	0	50,000	0	50,000	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	0	0
228001 Maintenance - Civil	0	5,000	0	5,000	0	10,000	10,000
Total Cost of Budget Output 05	0	365,000	0	365,000	0	100,000	100,000
Budget Output 044906 Monitoring and Capacity Building Support							
211103 Allowances (Inc. Casuals, Temporary)	0	160,000	0	160,000	0	0	0
221001 Advertising and Public Relations	0	5,000	0	5,000	0	4,400	4,400
221002 Workshops and Seminars	0	40,000	0	40,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100,000	0	100,000	0	0	0
223006 Water	0	0	0	0	0	23,000	23,000
224004 Cleaning and Sanitation	0	0	0	0	0	5,000	5,000
227001 Travel inland	0	60,000	0	60,000	0	67,000	67,000
227002 Travel abroad	0	10,000	0	10,000	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	23,914	23,914
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	0	0
Total Cost of Budget Output 06	0	415,000	0	415,000	0	123,314	123,314
Total Cost Of Outputs Provided	500,000	1,991,540	0	2,491,540	500,000	744,314	1,244,314
Total Cost for Department 09	500,000	1,991,540	0	2,491,540	500,000	744,314	1,244,314
<i>Total Excluding Arrears</i>	500,000	1,991,540	0	2,491,540	500,000	744,314	1,244,314

Department 10 Internal Audit

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget 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	40,000	0	40,000	0	35,000	35,000
221003 Staff Training	0	20,000	0	20,000	0	0	0
221009 Welfare and Entertainment	0	4,000	0	4,000	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	5,440	0	5,440	0	15,200	15,200
221017 Subscriptions	0	5,000	0	5,000	0	1,000	1,000
227001 Travel inland	0	76,020	0	76,020	0	85,000	85,000
227002 Travel abroad	0	13,530	0	13,530	0	0	0
227004 Fuel, Lubricants and Oils	0	40,005	0	40,005	0	52,800	52,800

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228002 Maintenance - Vehicles	0	15,000	0	15,000	0	8,000	8,000
Total Cost of Budget Output 02	35,000	218,995	0	253,995	35,000	200,000	235,000
Total Cost Of Outputs Provided	35,000	218,995	0	253,995	35,000	200,000	235,000
Total Cost for Department 10	35,000	218,995	0	253,995	35,000	200,000	235,000
<i>Total Excluding Arrears</i>	35,000	218,995	0	253,995	35,000	200,000	235,000

Development Budget Estimates

Project 1617 Retooling of Ministry of Works and Transport

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Budget Output 044901 Policy, Laws, guidelines, plans and strategies

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	360,000	0	360,000
221002 Workshops and Seminars	140,000	0	0	140,000	140,000	0	140,000
221003 Staff Training	100,000	0	0	100,000	0	0	0
221008 Computer supplies and Information Technology (IT)	80,000	0	0	80,000	0	0	0
221009 Welfare and Entertainment	50,000	0	0	50,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	100,000	0	0	100,000	0	0	0
224004 Cleaning and Sanitation	10,000	0	0	10,000	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	130,000	0	130,000
225002 Consultancy Services- Long-term	150,000	0	0	150,000	0	0	0
227001 Travel inland	110,000	0	0	110,000	200,000	0	200,000
227002 Travel abroad	50,000	0	0	50,000	0	0	0
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	20,000	0	20,000
228002 Maintenance - Vehicles	80,000	0	0	80,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	80,000	0	0	80,000	0	0	0
Total Cost Of Budget Output 044901	1,000,000	0	0	1,000,000	850,000	0	850,000

Budget Output 044902 Ministry Support Services and Communication strategy implemented.

211103 Allowances (Inc. Casuals, Temporary)	100,000	0	0	100,000	0	0	0
221001 Advertising and Public Relations	0	0	0	0	30,000	0	30,000
221002 Workshops and Seminars	25,000	0	0	25,000	0	0	0
221003 Staff Training	20,000	0	0	20,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	25,000	0	0	25,000	0	0	0
221007 Books, Periodicals & Newspapers	3,000	0	0	3,000	0	0	0
221009 Welfare and Entertainment	10,000	0	0	10,000	0	0	0
222001 Telecommunications	5,000	0	0	5,000	0	0	0
228002 Maintenance - Vehicles	12,000	0	0	12,000	0	0	0
Total Cost Of Budget Output 044902	200,000	0	0	200,000	30,000	0	30,000

Budget Output 044904 Transport Data Collection Analysis and Storage

211102 Contract Staff Salaries	300,000	0	0	300,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	150,000	0	150,000
212101 Social Security Contributions	30,000	0	0	30,000	0	0	0
221002 Workshops and Seminars	0	0	0	0	190,000	0	190,000
221003 Staff Training	90,000	0	0	90,000	0	0	0
221008 Computer supplies and Information Technology (IT)	70,000	0	0	70,000	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	40,000	0	40,000

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225001 Consultancy Services- Short term	100,000	0	0	100,000	0	0	0
225002 Consultancy Services- Long-term	450,000	0	0	450,000	0	0	0
227001 Travel inland	200,000	0	0	200,000	110,000	0	110,000
227002 Travel abroad	100,000	0	0	100,000	0	0	0
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	43,000	0	43,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	500,000	0	500,000
Total Cost Of Budget Output 044904	1,400,000	0	0	1,400,000	1,083,000	0	1,083,000
Budget Output 044905 Strengthening Sector Coordination, Planning & ICT							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	692,000	0	692,000
221002 Workshops and Seminars	160,000	0	0	160,000	385,000	0	385,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	330,000	0	330,000
225001 Consultancy Services- Short term	200,000	0	0	200,000	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	570,000	0	570,000
227001 Travel inland	0	0	0	0	447,000	0	447,000
227004 Fuel, Lubricants and Oils	0	0	0	0	90,000	0	90,000
Total Cost Of Budget Output 044905	360,000	0	0	360,000	2,514,000	0	2,514,000
Budget Output 044906 Monitoring and Capacity Building Support							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	120,000	0	120,000
221002 Workshops and Seminars	100,000	0	0	100,000	0	0	0
221003 Staff Training	200,000	0	0	200,000	100,000	0	100,000
225001 Consultancy Services- Short term	50,000	0	0	50,000	0	0	0
227001 Travel inland	200,000	0	0	200,000	160,000	0	160,000
227002 Travel abroad	100,000	0	0	100,000	0	0	0
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	120,000	0	120,000
Total Cost Of Budget Output 044906	700,000	0	0	700,000	500,000	0	500,000
Total Cost for Outputs Provided	3,660,000	0	0	3,660,000	4,977,000	0	4,977,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 044976 Purchase of Office and ICT Equipment, including Software							
312201 Transport Equipment	2,000,000	0	0	2,000,000	0	0	0
312203 Furniture & Fixtures	113,500	0	0	113,500	0	0	0
312213 ICT Equipment	386,500	0	0	386,500	1,450,427	0	1,450,427
Total Cost Of Budget Output 044976	2,500,000	0	0	2,500,000	1,450,427	0	1,450,427
Total Cost for Capital Purchases	2,500,000	0	0	2,500,000	1,450,427	0	1,450,427
Total Cost for Project: 1617	6,160,000	0	0	6,160,000	6,427,427	0	6,427,427
Total Excluding Arrears	6,160,000	0	0	6,160,000	6,427,427	0	6,427,427
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 49	22,786,956	0	0	22,786,956	20,516,623	0	20,516,623
Total Excluding Arrears	22,786,956	0	0	22,786,956	20,388,154	0	20,388,154
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 016	945,946,576	625,956,594	0	1,571,903,170	587,024,655	386,854,301	973,878,956
Total Excluding Arrears	945,197,044	625,956,594	0	1,571,153,638	560,108,154	386,854,301	946,962,455

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Table V5: External Financing to the Vote

<i>Million Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Approved Estimates
	Total	Total
1284 Development of new Kampala Port in Bukasa	92,036.44	95,997.25
514 Germany Fed. Rep.	92,036.44	95,997.25
1373 Entebbe Airport Rehabilitation Phase 1	149,683.95	60,902.40
507 China (PR)	149,683.95	60,902.40
1456 Multinational Lake Victoria Maritime Comm. &Transport Project	25,186.63	26,592.49
401 Africa Development Bank (ADB)	25,186.63	26,592.49
1489 Development of Kabaale Airport	292,843.22	166,394.88
549 United Kingdom	292,843.22	166,394.88
1563 URC Capacity Building Project	49,894.65	15,848.62
542 Spain	49,894.65	15,848.62
1659 Rehabilitation of the Tororo – Gulu railway line	16,311.71	21,118.67
406 European Union (EU)	16,311.71	21,118.67
Total External Project Financing For Vote 016	625,956.59	386,854.30