

Vote:016 Ministry of Works and Transport

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

| Thousand Uganda Shillings | | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|--|--|-------------------------|-------------------|-------------------|----------------------------|-------------------|-------------------|
| Vote Function 0401 Transport Regulation | | | | | | | |
| <i>Recurrent Budget Estimates</i> | | Wage | Non-Wage | Total | Wage | Non Wage | Total |
| 07 | Transport Regulation | 640,376 | 1,135,000 | 1,775,376 | 690,376 | 1,566,000 | 2,256,376 |
| Total Recurrent Budget Estimates for Vote Function: | | 640,376 | 1,135,000 | 1,775,376 | 690,376 | 1,566,000 | 2,256,376 |
| <i>Development Budget Estimates</i> | | GoU | External Fin. | Total | GoU | External Fin. | Total |
| 0902 | Axle Load Control | 800,000 | 0 | 800,000 | 500,000 | 0 | 500,000 |
| 1048 | Motor Vehicle Inspection Services | 2,200,000 | 0 | 2,200,000 | 1,873,000 | 0 | 1,873,000 |
| 1095 | National Air Transport Facilitation Project | 520,000 | 0 | 520,000 | 0 | 0 | 0 |
| 1096 | Support to Computerised Driving Permits | 1,320,000 | 0 | 1,320,000 | 1,980,000 | 0 | 1,980,000 |
| Total Development Budget Estimates for Vote Function: | | 4,840,000 | 0 | 4,840,000 | 4,353,000 | 0 | 4,353,000 |
| | | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Total Vote Function 0401 | | 6,615,376 | 0 | 6,615,376 | 6,609,376 | 0 | 6,609,376 |
| <i>Total Excluding Taxes and Arrears</i> | | 6,615,376 | 0 | 6,615,376 | 6,609,376 | 0 | 6,609,376 |
| Vote Function 0402 Transport Services and Infrastructure | | | | | | | |
| <i>Recurrent Budget Estimates</i> | | Wage | Non-Wage | Total | Wage | Non Wage | Total |
| 11 | Transport Infrastructure and Services | 310,414 | 2,614,000 | 2,924,414 | 350,414 | 3,269,000 | 3,619,414 |
| Total Recurrent Budget Estimates for Vote Function: | | 310,414 | 2,614,000 | 2,924,414 | 350,414 | 3,269,000 | 3,619,414 |
| <i>Development Budget Estimates</i> | | GoU | External Fin. | Total | GoU | External Fin. | Total |
| 0042 | Institutional Support to URC | 0 | 0 | 0 | 1,000,000 | 0 | 1,000,000 |
| 0271 | Development of inland water transport | 1,022,000 | 0 | 1,022,000 | 1,870,000 | 0 | 1,870,000 |
| 0297 | National Transport Master Plan | 800,000 | 0 | 800,000 | 0 | 0 | 0 |
| 0951 | East African Trade and Transportation Facilitation | 2,160,000 | 13,046,457 | 15,206,457 | 11,910,000 | 24,849,846 | 36,759,846 |
| 1047 | Rehabilitation and Development of Upcountry Aerodr | 2,100,000 | 0 | 2,100,000 | 2,770,000 | 0 | 2,770,000 |
| 1049 | Kampala-Kasese Railway Line Project | 1,978,000 | 0 | 1,978,000 | 2,650,000 | 0 | 2,650,000 |
| 1051 | New Ferry to replace Kabalega - Opening Southern R | 3,000,000 | 0 | 3,000,000 | 2,134,000 | 0 | 2,134,000 |
| 1052 | Rehabilitation and re-equipping of EACAA - Soroti | 1,900,000 | 0 | 1,900,000 | 1,000,000 | 0 | 1,000,000 |
| 1097 | New Standard Gauge Railway Line | 4,000,000 | 0 | 4,000,000 | 5,050,000 | 0 | 5,050,000 |
| 1126 | Institutional Support to URC | 884,000 | 0 | 884,000 | 0 | 0 | 0 |
| 1159 | Kasese airport devt project-KADP | 2,000,000 | 0 | 2,000,000 | 1,300,000 | 0 | 1,300,000 |
| 1284 | Development of new Kampala Port in Bukasa | 0 | 0 | 0 | 1,000,000 | 0 | 1,000,000 |
| Total Development Budget Estimates for Vote Function: | | 19,844,000 | 13,046,457 | 32,890,457 | 30,684,000 | 24,849,846 | 55,533,846 |
| | | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Total Vote Function 0402 | | 22,768,414 | 13,046,457 | 35,814,871 | 34,303,414 | 24,849,846 | 59,153,260 |
| <i>Total Excluding Taxes and Arrears</i> | | 22,768,414 | 13,046,457 | 35,814,871 | 24,803,414 | 24,849,846 | 49,653,260 |
| Vote Function 0403 Construction Standards and Quality Assurance | | | | | | | |
| <i>Recurrent Budget Estimates</i> | | Wage | Non-Wage | Total | Wage | Non Wage | Total |
| 12 | Roads and Bridges | 923,452 | 352,000 | 1,275,452 | 933,452 | 2,612,000 | 3,545,452 |
| 14 | Construction Standards | 518,651 | 383,000 | 901,651 | 1,537,851 | 2,845,800 | 4,383,651 |
| 15 | Public Structures | 568,101 | 365,000 | 933,101 | 637,861 | 885,240 | 1,523,101 |
| Total Recurrent Budget Estimates for Vote Function: | | 2,010,204 | 1,100,000 | 3,110,204 | 3,109,164 | 6,343,040 | 9,452,204 |
| <i>Development Budget Estimates</i> | | GoU | External Fin. | Total | GoU | External Fin. | Total |
| 0270 | Development & Strengthening Quality Management | 2,000,000 | 0 | 2,000,000 | 0 | 0 | 0 |
| 0304 | Upcountry stations rehabilitation | 500,000 | 0 | 500,000 | 500,000 | 0 | 500,000 |
| 0936 | Redevelopment of State House at Entebbe | 2,000,000 | 0 | 2,000,000 | 600,000 | 0 | 600,000 |
| 0965 | Redevelopment of Kyabazinga's Palace at Igenge | 700,000 | 0 | 700,000 | 400,000 | 0 | 400,000 |
| 0966 | Late Gen.Tito Okello's residence | 175,000 | 0 | 175,000 | 250,000 | 0 | 250,000 |
| 0967 | General Constrn & Rehab Works | 1,075,000 | 0 | 1,075,000 | 796,000 | 0 | 796,000 |
| 1045 | Interconnectivity Project | 4,000,000 | 0 | 4,000,000 | 5,090,000 | 0 | 5,090,000 |
| 1061 | Construction of Government Office Blocks | 10,257,000 | 0 | 10,257,000 | 9,607,000 | 0 | 9,607,000 |
| 1098 | Roads in Oil Prospecting Areas | 500,000 | 0 | 500,000 | 0 | 0 | 0 |
| 1173 | Construction of MoWT Headquarters Building | 2,500,000 | 0 | 2,500,000 | 2,433,000 | 0 | 2,433,000 |
| Total Development Budget Estimates for Vote Function: | | 23,707,000 | 0 | 23,707,000 | 19,676,000 | 0 | 19,676,000 |
| | | GoU | External Fin. | Total | GoU | External Fin. | Total |

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

| Thousand Uganda Shillings | | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|--|--------------------|-------------------------|-------------------|--------------------|----------------------------|-------------------|--------------------|
| Total Vote Function 0403 | 26,817,204 | 0 | 26,817,204 | 29,128,204 | 0 | 29,128,204 | |
| <i>Total Excluding Taxes and Arrears</i> | <i>17,310,204</i> | <i>0</i> | <i>17,310,204</i> | <i>19,621,204</i> | <i>0</i> | <i>19,621,204</i> | |
| Vote Function 0404 District, Urban and Community Access Roads | | | | | | | |
| <i>Development Budget Estimates</i> | | GoU | External Fin. | Total | GoU | External Fin. | Total |
| 0269 Construction of Selected Bridges | 6,000,000 | | 0 | 6,000,000 | 3,190,000 | 0 | 3,190,000 |
| 0306 Urban Roads Re-sealing | 3,600,000 | | 0 | 3,600,000 | 3,420,000 | 0 | 3,420,000 |
| 0307 Rehab. Of Districts Roads | 2,500,000 | | 1,686,862 | 4,186,862 | 2,000,000 | 2,062,459 | 4,062,459 |
| 0995 Community Agriculture Infrastructre improvement | 2,000,000 | | 0 | 2,000,000 | 0 | 0 | 0 |
| 0996 Support to Tourism infrastructure development | 2,000,000 | | 0 | 2,000,000 | 0 | 0 | 0 |
| 1062 Special Karamoja Security and Disarmament | 3,540,000 | | 0 | 3,540,000 | 2,719,360 | 0 | 2,719,360 |
| 1171 U - Growth Support to MELTC | 4,993,000 | | 0 | 4,993,000 | 5,140,000 | 0 | 5,140,000 |
| 1172 U - Growth Support to DUCAR | 1,920,000 | | 0 | 1,920,000 | 2,235,640 | 0 | 2,235,640 |
| Total Development Budget Estimates for Vote Function: | 26,553,000 | | 1,686,862 | 28,239,862 | 18,705,000 | 2,062,459 | 20,767,459 |
| | | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Total Vote Function 0404 | 26,553,000 | | 1,686,862 | 28,239,862 | 18,705,000 | 2,062,459 | 20,767,459 |
| <i>Total Excluding Taxes and Arrears</i> | <i>24,553,000</i> | | <i>1,686,862</i> | <i>26,239,862</i> | <i>18,645,000</i> | <i>2,062,459</i> | <i>20,707,459</i> |
| Vote Function 0405 Mechanical Engineering Services | | | | | | | |
| <i>Recurrent Budget Estimates</i> | | Wage | Non-Wage | Total | Wage | Non Wage | Total |
| 13 Mechanical Engineering Services | 857,662 | | 3,012,000 | 3,869,662 | 2,421,844 | 7,247,818 | 9,669,662 |
| Total Recurrent Budget Estimates for Vote Function: | 857,662 | | 3,012,000 | 3,869,662 | 2,421,844 | 7,247,818 | 9,669,662 |
| <i>Development Budget Estimates</i> | | GoU | External Fin. | Total | GoU | External Fin. | Total |
| 0308 Road Equipment for District Units | 4,853,000 | | 0 | 4,853,000 | 5,153,000 | 0 | 5,153,000 |
| 0515 Rehabilitation of Bugembe Workshop | 1,054,000 | | 0 | 1,054,000 | 2,154,000 | 0 | 2,154,000 |
| Total Development Budget Estimates for Vote Function: | 5,907,000 | | 0 | 5,907,000 | 7,307,000 | 0 | 7,307,000 |
| | | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Total Vote Function 0405 | 9,776,662 | | 0 | 9,776,662 | 16,976,662 | 0 | 16,976,662 |
| <i>Total Excluding Taxes and Arrears</i> | <i>9,576,662</i> | | <i>0</i> | <i>9,576,662</i> | <i>16,976,662</i> | <i>0</i> | <i>16,976,662</i> |
| Vote Function 0449 Policy, Planning and Support Services | | | | | | | |
| <i>Recurrent Budget Estimates</i> | | Wage | Non-Wage | Total | Wage | Non Wage | Total |
| 01 Headquarters | 698,045 | | 4,023,285 | 4,721,330 | 747,596 | 3,984,460 | 4,732,056 |
| 09 Policy and Planning | 335,541 | | 440,289 | 775,830 | 351,919 | 388,538 | 740,457 |
| 10 Internal Audit | 45,965 | | 244,426 | 290,391 | 55,965 | 244,426 | 300,391 |
| Total Recurrent Budget Estimates for Vote Function: | 1,079,551 | | 4,708,000 | 5,787,551 | 1,155,479 | 4,617,425 | 5,772,904 |
| <i>Development Budget Estimates</i> | | GoU | External Fin. | Total | GoU | External Fin. | Total |
| 1050 Establishment of the National Transport Data Bank | 2,500,161 | | 0 | 2,500,161 | 2,148,059 | 0 | 2,148,059 |
| 1101 Building Infra. for Growth-MoWT Change Programme | 580,000 | | 0 | 580,000 | 0 | 0 | 0 |
| 1105 Strengthening Sector Coord, Planning & ICT | 2,300,000 | | 0 | 2,300,000 | 2,190,250 | 0 | 2,190,250 |
| 1160 Transport Sector Development Project (TSDP) | 1,043,000 | | 0 | 1,043,000 | 1,493,000 | 0 | 1,493,000 |
| Total Development Budget Estimates for Vote Function: | 6,423,161 | | 0 | 6,423,161 | 5,831,309 | 0 | 5,831,309 |
| | | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Total Vote Function 0449 | 12,210,712 | | 0 | 12,210,712 | 11,604,212 | 0 | 11,604,212 |
| <i>Total Excluding Taxes and Arrears</i> | <i>12,210,712</i> | | <i>0</i> | <i>12,210,712</i> | <i>11,604,212</i> | <i>0</i> | <i>11,604,212</i> |
| Total Vote 016 | 104,741,368 | | 14,733,319 | 119,474,687 | 117,326,869 | 26,912,305 | 144,239,173 |
| <i>Total Excluding Taxes and Arrears</i> | <i>93,034,368</i> | | <i>14,733,319</i> | <i>107,767,687</i> | <i>98,259,869</i> | <i>26,912,305</i> | <i>125,172,173</i> |

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Table V2: Summary Vote Estimates by Item

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|--|-------------------------|-------------------|-------------------|----------------------------|-------------------|-------------------|
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Employees, Goods and Services (Outputs Provided) | 49,500,407 | 1,310,000 | 50,810,407 | 64,040,679 | 1,562,597 | 65,603,276 |
| 211101 General Staff Salaries | 4,898,207 | 0 | 4,898,207 | 5,094,136 | 0 | 5,094,136 |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 3,357,847 | 0 | 3,357,847 | 4,318,092 | 0 | 4,318,092 |
| 211103 Allowances | 1,981,194 | 200,000 | 2,181,194 | 2,224,774 | 30,000 | 2,254,774 |
| 212101 Social Security Contributions (NSSF) | 72,000 | 0 | 72,000 | 143,915 | 0 | 143,915 |
| 212201 Social Security Contributions | 13,000 | 0 | 13,000 | 0 | 0 | 0 |
| 213001 Medical Expenses(To Employees) | 28,000 | 0 | 28,000 | 38,500 | 0 | 38,500 |
| 213002 Incapacity, death benefits and funeral expenses | 341,000 | 0 | 341,000 | 301,999 | 0 | 301,999 |
| 213004 Gratuity Payments | 30,000 | 0 | 30,000 | 55,000 | 0 | 55,000 |
| 221001 Advertising and Public Relations | 693,846 | 10,000 | 703,846 | 645,366 | 50,000 | 695,366 |
| 221002 Workshops and Seminars | 2,155,820 | 120,000 | 2,275,820 | 1,406,468 | 20,000 | 1,426,468 |
| 221003 Staff Training | 981,965 | 400,000 | 1,381,965 | 1,767,816 | 20,000 | 1,787,816 |
| 221005 Hire of Venue (chairs, projector etc) | 704,200 | 0 | 704,200 | 191,000 | 0 | 191,000 |
| 221006 Commissions and Related Charges | 17,000 | 0 | 17,000 | 226,060 | 0 | 226,060 |
| 221007 Books, Periodicals and Newspapers | 46,783 | 0 | 46,783 | 86,519 | 0 | 86,519 |
| 221008 Computer Supplies and IT Services | 407,762 | 0 | 407,762 | 474,341 | 20,000 | 494,341 |
| 221009 Welfare and Entertainment | 35,730 | 0 | 35,730 | 66,683 | 0 | 66,683 |
| 221010 Special Meals and Drinks | 31,600 | 0 | 31,600 | 71,000 | 0 | 71,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,312,242 | 60,000 | 1,372,242 | 1,404,271 | 130,000 | 1,534,271 |
| 221012 Small Office Equipment | 36,275 | 20,000 | 56,275 | 148,417 | 0 | 148,417 |
| 221014 Bank Charges and other Bank related costs | 11,800 | 0 | 11,800 | 5,000 | 8,138 | 13,138 |
| 221016 IFMS Recurrent Costs | 17,000 | 0 | 17,000 | 16,000 | 0 | 16,000 |
| 221017 Subscriptions | 37,600 | 0 | 37,600 | 32,800 | 0 | 32,800 |
| 222001 Telecommunications | 162,700 | 0 | 162,700 | 207,067 | 30,000 | 237,067 |
| 222002 Postage and Courier | 6,950 | 0 | 6,950 | 13,600 | 0 | 13,600 |
| 222003 Information and Communications Technology | 23,000 | 0 | 23,000 | 48,608 | 0 | 48,608 |
| 223004 Guard and Security services | 310,700 | 0 | 310,700 | 299,800 | 0 | 299,800 |
| 223005 Electricity | 211,269 | 0 | 211,269 | 206,459 | 0 | 206,459 |
| 223006 Water | 146,300 | 0 | 146,300 | 129,080 | 0 | 129,080 |
| 223007 Other Utilities- (fuel, gas, f | 3,600 | 0 | 3,600 | 3,000 | 0 | 3,000 |
| 224002 General Supply of Goods and Services | 381,843 | 0 | 381,843 | 654,896 | 50,000 | 704,896 |
| 225001 Consultancy Services- Short-term | 9,559,000 | 150,000 | 9,709,000 | 13,465,140 | 170,000 | 13,635,140 |
| 225002 Consultancy Services- Long-term | 4,726,000 | 0 | 4,726,000 | 7,860,100 | 230,000 | 8,090,100 |
| 225003 Taxes on (Professional) Services | 0 | 0 | 0 | 70,000 | 0 | 70,000 |
| 226001 Insurances | 0 | 0 | 0 | 0 | 100,000 | 100,000 |
| 226002 Licenses | 24,000 | 0 | 24,000 | 0 | 0 | 0 |
| 227001 Travel Inland | 3,170,138 | 50,000 | 3,220,138 | 2,358,678 | 170,000 | 2,528,678 |
| 227002 Travel Abroad | 846,512 | 0 | 846,512 | 840,834 | 140,000 | 980,834 |
| 227003 Carriage, Haulage, Freight and Transport Hire | 400 | 0 | 400 | 400 | 0 | 400 |
| 227004 Fuel, Lubricants and Oils | 3,586,648 | 200,000 | 3,786,648 | 5,261,780 | 190,000 | 5,451,780 |
| 228001 Maintenance - Civil | 278,150 | 0 | 278,150 | 811,508 | 0 | 811,508 |
| 228002 Maintenance - Vehicles | 1,043,681 | 20,000 | 1,063,681 | 1,090,343 | 72,000 | 1,162,343 |
| 228003 Maintenance Machinery, Equipment and Furniture | 3,379,827 | 80,000 | 3,459,827 | 3,034,412 | 132,459 | 3,166,871 |
| 228004 Maintenance Other | 300,000 | 0 | 300,000 | 2,506,976 | 0 | 2,506,976 |
| 231001 Non-Residential Buildings | 0 | 0 | 0 | 10,000 | 0 | 10,000 |
| 263323 Regional Workshops | 4,128,818 | 0 | 4,128,818 | 0 | 0 | 0 |
| 321423 Regional Workshops | 0 | 0 | 0 | 6,449,842 | 0 | 6,449,842 |
| Grants, Transfers and Subsidies (Outputs Funded) | 6,840,000 | 0 | 6,840,000 | 6,393,000 | 0 | 6,393,000 |
| 262101 Contributions to International Organisations (Curren | 0 | 0 | 0 | 60,000 | 0 | 60,000 |
| 262201 Contributions to International Organisations (Capital | 40,000 | 0 | 40,000 | 0 | 0 | 0 |
| 263104 Transfers to other gov't units(current) | 738,000 | 0 | 738,000 | 2,500,000 | 0 | 2,500,000 |
| 263106 Other Current grants(current) | 108,000 | 0 | 108,000 | 108,000 | 0 | 108,000 |
| 263321 Conditional trans. to Autonomo | 2,000,000 | 0 | 2,000,000 | 2,600,000 | 0 | 2,600,000 |
| 263323 Regional Workshops | 0 | 0 | 0 | 15,000 | 0 | 15,000 |
| 264101 Contributions to Autonomous Inst. | 54,000 | 0 | 54,000 | 1,110,000 | 0 | 1,110,000 |
| 264201 Contributions to Autonomous In | 3,900,000 | 0 | 3,900,000 | 0 | 0 | 0 |
| Investment (Capital Purchases) | 48,400,961 | 13,423,319 | 61,824,279 | 46,893,190 | 25,349,708 | 72,242,898 |

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Table V2: Summary Vote Estimates by Item

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|---|-------------------------|-------------------|--------------------|----------------------------|-------------------|--------------------|
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| 231001 Non-Residential Buildings | 5,763,673 | 0 | 5,763,673 | 3,663,000 | 0 | 3,663,000 |
| 231002 Residential Buildings | 672,000 | 0 | 672,000 | 740,400 | 0 | 740,400 |
| 231003 Roads and Bridges | 16,880,000 | 0 | 16,880,000 | 14,842,360 | 0 | 14,842,360 |
| 231004 Transport Equipment | 580,000 | 0 | 580,000 | 2,517,490 | 0 | 2,517,490 |
| 231005 Machinery and Equipment | 4,428,161 | 376,862 | 4,805,023 | 1,995,940 | 376,862 | 2,372,802 |
| 231006 Furniture and Fixtures | 180,000 | 0 | 180,000 | 70,000 | 0 | 70,000 |
| 231007 Other Structures | 850,000 | 11,746,457 | 12,596,457 | 460,000 | 24,449,846 | 24,909,846 |
| 231008 Aircraft | 700,000 | 0 | 700,000 | 0 | 0 | 0 |
| 281501 Environmental Impact Assessments for Capital Wor | 245,000 | 0 | 245,000 | 980,000 | 0 | 980,000 |
| 281502 Feasibility Studies for capital works | 500,000 | 0 | 500,000 | 0 | 0 | 0 |
| 281503 Engineering and Design Studies and Plans for Capit | 3,060,000 | 1,300,000 | 4,360,000 | 0 | 523,000 | 523,000 |
| 281504 Monitoring, Supervision and Appraisal of Capital W | 1,585,127 | 0 | 1,585,127 | 1,847,000 | 0 | 1,847,000 |
| 311101 Land | 1,250,000 | 0 | 1,250,000 | 710,000 | 0 | 710,000 |
| 312206 Gross Tax | 11,707,000 | 0 | 11,707,000 | 19,067,000 | 0 | 19,067,000 |
| Grand Total Vote 016 | 104,741,368 | 14,733,319 | 119,474,687 | 117,326,869 | 26,912,305 | 144,239,173 |
| <i>Total Excluding Taxes and Arrears</i> | <i>93,034,368</i> | <i>14,733,319</i> | <i>107,767,687</i> | <i>98,259,869</i> | <i>26,912,305</i> | <i>125,172,173</i> |

Vote:016 Ministry of Works and Transport

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

Vote Function 0401 Transport Regulation

Recurrent Budget Estimates

Programme 07 Transport Regulation

| <i>Thousand Uganda Shillings</i> | | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|--|--|-------------------------|----------------|----------------|----------------------------|----------------|----------------|
| Outputs Provided | | Wage | Non-Wage | Total | Wage | Non Wage | Total |
| Output:040101 Policies, laws, guidelines, plans and strategies developed | | | | | | | |
| 211101 | General Staff Salaries | 640,376 | 0 | 640,376 | 690,376 | 0 | 690,376 |
| 211103 | Allowances | 0 | 11,000 | 11,000 | 0 | 15,000 | 15,000 |
| 221001 | Advertising and Public Relations | 0 | 5,000 | 5,000 | 0 | 0 | 0 |
| 221008 | Computer Supplies and IT Services | 0 | 4,662 | 4,662 | 0 | 0 | 0 |
| 221011 | Printing, Stationery, Photocopying and | 0 | 5,000 | 5,000 | 0 | 5,000 | 5,000 |
| 225001 | Consultancy Services- Short-term | 0 | 0 | 0 | 0 | 90,000 | 90,000 |
| 227001 | Travel Inland | 0 | 20,000 | 20,000 | 0 | 10,000 | 10,000 |
| 227002 | Travel Abroad | 0 | 20,000 | 20,000 | 0 | 40,000 | 40,000 |
| 227004 | Fuel, Lubricants and Oils | 0 | 7,000 | 7,000 | 0 | 36,000 | 36,000 |
| 228002 | Maintenance - Vehicles | 0 | 0 | 0 | 0 | 4,000 | 4,000 |
| Total Cost of Output 040101: | | 640,376 | 72,662 | 713,038 | 690,376 | 200,000 | 890,376 |
| Output:040102 Road Safety Programmes Coordinated and Monitored | | | | | | | |
| 211103 | Allowances | 0 | 0 | 0 | 0 | 10,000 | 10,000 |
| 221002 | Workshops and Seminars | 0 | 30,000 | 30,000 | 0 | 29,538 | 29,538 |
| 221005 | Hire of Venue (chairs, projector etc) | 0 | 85,700 | 85,700 | 0 | 7,000 | 7,000 |
| 225001 | Consultancy Services- Short-term | 0 | 0 | 0 | 0 | 70,000 | 70,000 |
| 227001 | Travel Inland | 0 | 8,000 | 8,000 | 0 | 0 | 0 |
| 227004 | Fuel, Lubricants and Oils | 0 | 2,000 | 2,000 | 0 | 10,000 | 10,000 |
| 228002 | Maintenance - Vehicles | 0 | 750 | 750 | 0 | 0 | 0 |
| Total Cost of Output 040102: | | 0 | 126,450 | 126,450 | 0 | 126,538 | 126,538 |
| Output:040103 Public Service Vehicles & Inland water Transport vessels Inspected & licensed | | | | | | | |
| 211103 | Allowances | 0 | 20,000 | 20,000 | 0 | 30,000 | 30,000 |
| 221002 | Workshops and Seminars | 0 | 95,000 | 95,000 | 0 | 20,000 | 20,000 |
| 221003 | Staff Training | 0 | 0 | 0 | 0 | 30,000 | 30,000 |
| 221005 | Hire of Venue (chairs, projector etc) | 0 | 62,500 | 62,500 | 0 | 50,000 | 50,000 |
| 224002 | General Supply of Goods and Services | 0 | 30,000 | 30,000 | 0 | 0 | 0 |
| 225001 | Consultancy Services- Short-term | 0 | 300,000 | 300,000 | 0 | 500,000 | 500,000 |
| 227001 | Travel Inland | 0 | 80,000 | 80,000 | 0 | 20,000 | 20,000 |
| 227004 | Fuel, Lubricants and Oils | 0 | 90,000 | 90,000 | 0 | 61,462 | 61,462 |
| Total Cost of Output 040103: | | 0 | 677,500 | 677,500 | 0 | 711,462 | 711,462 |
| Output:040104 Air Transport Programmes coordinated and Monitored | | | | | | | |
| 211103 | Allowances | 0 | 20,000 | 20,000 | 0 | 30,000 | 30,000 |
| 221001 | Advertising and Public Relations | 0 | 2,000 | 2,000 | 0 | 0 | 0 |
| 221003 | Staff Training | 0 | 15,000 | 15,000 | 0 | 0 | 0 |
| 221008 | Computer Supplies and IT Services | 0 | 3,000 | 3,000 | 0 | 0 | 0 |
| 221011 | Printing, Stationery, Photocopying and | 0 | 7,500 | 7,500 | 0 | 0 | 0 |
| 225001 | Consultancy Services- Short-term | 0 | 0 | 0 | 0 | 248,000 | 248,000 |
| 227001 | Travel Inland | 0 | 25,000 | 25,000 | 0 | 40,000 | 40,000 |
| 227002 | Travel Abroad | 0 | 30,000 | 30,000 | 0 | 40,000 | 40,000 |
| 227004 | Fuel, Lubricants and Oils | 0 | 20,550 | 20,550 | 0 | 20,000 | 20,000 |
| 228002 | Maintenance - Vehicles | 0 | 5,000 | 5,000 | 0 | 0 | 0 |
| Total Cost of Output 040104: | | 0 | 128,050 | 128,050 | 0 | 378,000 | 378,000 |
| Output:040105 Water and Rail Transport Programmes Coordinated and Monitored. | | | | | | | |
| 221002 | Workshops and Seminars | 0 | 50,338 | 50,338 | 0 | 75,000 | 75,000 |
| 221003 | Staff Training | 0 | 10,000 | 10,000 | 0 | 4,000 | 4,000 |
| 221011 | Printing, Stationery, Photocopying and | 0 | 3,000 | 3,000 | 0 | 0 | 0 |
| 227001 | Travel Inland | 0 | 11,000 | 11,000 | 0 | 10,000 | 10,000 |
| 227002 | Travel Abroad | 0 | 0 | 0 | 0 | 5,000 | 5,000 |

Vote:016 Ministry of Works and Transport

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

Vote Function 0401 Transport Regulation

Programme 07 Transport Regulation

| Thousand Uganda Shillings | | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|---|--|-------------------------|------------------|------------------|----------------------------|------------------|------------------|
| Outputs Provided | | Wage | Non-Wage | Total | Wage | Non Wage | Total |
| 227004 | Fuel, Lubricants and Oils | 0 | 10,000 | 10,000 | 0 | 6,000 | 6,000 |
| 228002 | Maintenance - Vehicles | 0 | 6,000 | 6,000 | 0 | 0 | 0 |
| <i>Total Cost of Output 040105:</i> | | <i>0</i> | <i>90,338</i> | <i>90,338</i> | <i>0</i> | <i>100,000</i> | <i>100,000</i> |
| Total Cost of Outputs Provided | | 640,376 | 1,095,000 | 1,735,376 | 690,376 | 1,516,000 | 2,206,376 |
| Outputs Funded | | Wage | Non-Wage | Total | Wage | Non Wage | Total |
| <i>Output:040152 Contributions to IMO</i> | | | | | | | |
| 262101 | Contributions to International Organisa | 0 | 0 | 0 | 0 | 50,000 | 50,000 |
| | <i>o/w International Maritime Organisation (IMO)</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>50,000</i> | <i>0</i> |
| 262201 | Contributions to International Organisa | 0 | 40,000 | 40,000 | 0 | 0 | 0 |
| <i>Total Cost of Output 040152:</i> | | <i>0</i> | <i>40,000</i> | <i>40,000</i> | <i>0</i> | <i>50,000</i> | <i>50,000</i> |
| Total Cost of Outputs Funded | | 0 | 40,000 | 40,000 | 0 | 50,000 | 50,000 |
| Total Programme 07 | | 640,376 | 1,135,000 | 1,775,376 | 690,376 | 1,566,000 | 2,256,376 |
| <i>Total Excluding Arrears</i> | | <i>640,376</i> | <i>1,135,000</i> | <i>1,775,376</i> | <i>690,376</i> | <i>1,566,000</i> | <i>2,256,376</i> |

Development Budget Estimates

Project 0902 Axle Load Control

| Thousand Uganda Shillings | | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|---|---|-------------------------|---------------|----------------|----------------------------|---------------|----------------|
| Outputs Provided | | GoU | External Fin. | Total | GoU | External Fin. | Total |
| <i>Output:040101 Policies, laws, guidelines, plans and strategies developed</i> | | | | | | | |
| 211103 | Allowances | 20,000 | 0 | 20,000 | 0 | 0 | 0 |
| 221001 | Advertising and Public Relations | 0 | 0 | 0 | 2,000 | 0 | 2,000 |
| 221011 | Printing, Stationery, Photocopying and | 15,000 | 0 | 15,000 | 0 | 0 | 0 |
| 225001 | Consultancy Services- Short-term | 132,000 | 0 | 132,000 | 200,000 | 0 | 200,000 |
| 227001 | Travel Inland | 40,000 | 0 | 40,000 | 30,000 | 0 | 30,000 |
| 227002 | Travel Abroad | 15,000 | 0 | 15,000 | 20,000 | 0 | 20,000 |
| 227004 | Fuel, Lubricants and Oils | 20,000 | 0 | 20,000 | 20,000 | 0 | 20,000 |
| 228002 | Maintenance - Vehicles | 8,000 | 0 | 8,000 | 8,000 | 0 | 8,000 |
| <i>Total Cost of Output 040101:</i> | | <i>250,000</i> | <i>0</i> | <i>250,000</i> | <i>280,000</i> | <i>0</i> | <i>280,000</i> |
| <i>Output:040102 Road Safety Programmes Coordinated and Monitored</i> | | | | | | | |
| 211102 | Contract Staff Salaries (Incl. Casuals, T | 130,000 | 0 | 130,000 | 96,000 | 0 | 96,000 |
| 212101 | Social Security Contributions (NSSF) | 0 | 0 | 0 | 9,600 | 0 | 9,600 |
| 212201 | Social Security Contributions | 13,000 | 0 | 13,000 | 0 | 0 | 0 |
| 221011 | Printing, Stationery, Photocopying and | 5,000 | 0 | 5,000 | 0 | 0 | 0 |
| 224002 | General Supply of Goods and Services | 10,000 | 0 | 10,000 | 0 | 0 | 0 |
| 225001 | Consultancy Services- Short-term | 0 | 0 | 0 | 38,000 | 0 | 38,000 |
| 227001 | Travel Inland | 60,000 | 0 | 60,000 | 30,000 | 0 | 30,000 |
| 227004 | Fuel, Lubricants and Oils | 40,000 | 0 | 40,000 | 20,000 | 0 | 20,000 |
| 228002 | Maintenance - Vehicles | 12,000 | 0 | 12,000 | 6,400 | 0 | 6,400 |
| 228003 | Maintenance Machinery, Equipment a | 0 | 0 | 0 | 20,000 | 0 | 20,000 |
| <i>Total Cost of Output 040102:</i> | | <i>270,000</i> | <i>0</i> | <i>270,000</i> | <i>220,000</i> | <i>0</i> | <i>220,000</i> |
| Total Cost of Outputs Provided | | 520,000 | 0 | 520,000 | 500,000 | 0 | 500,000 |
| Capital Purchases | | GoU | External Fin. | Total | GoU | External Fin. | Total |
| <i>Output:040177 Purchase of Specialised Machinery & Equipment</i> | | | | | | | |
| 231005 | Machinery and Equipment | 280,000 | 0 | 280,000 | 0 | 0 | 0 |
| <i>Total Cost of Output 040177:</i> | | <i>280,000</i> | <i>0</i> | <i>280,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Total Cost of Capital Purchases | | 280,000 | 0 | 280,000 | 0 | 0 | 0 |
| Total Project 0902 | | 800,000 | 0 | 800,000 | 500,000 | 0 | 500,000 |
| <i>Total Excluding Taxes and Arrears</i> | | <i>800,000</i> | <i>0</i> | <i>800,000</i> | <i>500,000</i> | <i>0</i> | <i>500,000</i> |

Vote:016 Ministry of Works and Transport

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

Vote Function 0401 Transport Regulation

Project 1048 Motor Vehicle Inspection Services

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|--|-------------------------|---------------|------------------|----------------------------|---------------|------------------|
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Outputs Provided | | | | | | |
| <i>Output:040101 Policies, laws, guidelines, plans and strategies developed</i> | | | | | | |
| 211103 Allowances | 5,000 | 0 | 5,000 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and | 5,000 | 0 | 5,000 | 0 | 0 | 0 |
| 225001 Consultancy Services- Short-term | 150,000 | 0 | 150,000 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 40,000 | 0 | 40,000 | 0 | 0 | 0 |
| Total Cost of Output 040101: | 200,000 | 0 | 200,000 | 0 | 0 | 0 |
| <i>Output:040102 Road Safety Programmes Coordinated and Monitored</i> | | | | | | |
| 221002 Workshops and Seminars | 30,000 | 0 | 30,000 | 50,000 | 0 | 50,000 |
| 221003 Staff Training | 0 | 0 | 0 | 10,000 | 0 | 10,000 |
| 221005 Hire of Venue (chairs, projector etc) | 10,000 | 0 | 10,000 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and | 10,000 | 0 | 10,000 | 0 | 0 | 0 |
| 225001 Consultancy Services- Short-term | 100,000 | 0 | 100,000 | 300,000 | 0 | 300,000 |
| 227001 Travel Inland | 10,000 | 0 | 10,000 | 40,000 | 0 | 40,000 |
| 227004 Fuel, Lubricants and Oils | 40,000 | 0 | 40,000 | 40,000 | 0 | 40,000 |
| Total Cost of Output 040102: | 200,000 | 0 | 200,000 | 440,000 | 0 | 440,000 |
| <i>Output:040103 Public Service Vehicles & Inland water Transport vessels Inspected & licensed</i> | | | | | | |
| 211103 Allowances | 0 | 0 | 0 | 10,000 | 0 | 10,000 |
| 221001 Advertising and Public Relations | 10,000 | 0 | 10,000 | 0 | 0 | 0 |
| 221003 Staff Training | 20,000 | 0 | 20,000 | 20,000 | 0 | 20,000 |
| 221005 Hire of Venue (chairs, projector etc) | 130,000 | 0 | 130,000 | 0 | 0 | 0 |
| 224002 General Supply of Goods and Services | 20,000 | 0 | 20,000 | 0 | 0 | 0 |
| 225001 Consultancy Services- Short-term | 300,000 | 0 | 300,000 | 422,000 | 0 | 422,000 |
| 227001 Travel Inland | 40,000 | 0 | 40,000 | 20,000 | 0 | 20,000 |
| 227004 Fuel, Lubricants and Oils | 80,000 | 0 | 80,000 | 50,000 | 0 | 50,000 |
| Total Cost of Output 040103: | 600,000 | 0 | 600,000 | 522,000 | 0 | 522,000 |
| Total Cost of Outputs Provided | 1,000,000 | 0 | 1,000,000 | 962,000 | 0 | 962,000 |
| Capital Purchases | | | | | | |
| <i>Output:040171 Acquisition of Land by Government</i> | | | | | | |
| 311101 Land | 400,000 | 0 | 400,000 | 0 | 0 | 0 |
| Total Cost of Output 040171: | 400,000 | 0 | 400,000 | 0 | 0 | 0 |
| <i>Output:040172 Government Buildings and Administrative Infrastructure</i> | | | | | | |
| 231001 Non-Residential Buildings | 170,000 | 0 | 170,000 | 0 | 0 | 0 |
| Total Cost of Output 040172: | 170,000 | 0 | 170,000 | 0 | 0 | 0 |
| <i>Output:040175 Purchase of Motor Vehicles and Other Transport Equipment</i> | | | | | | |
| 231004 Transport Equipment | 0 | 0 | 0 | 100,000 | 0 | 100,000 |
| Total Cost of Output 040175: | 0 | 0 | 0 | 100,000 | 0 | 100,000 |
| <i>Output:040176 Purchase of Office and ICT Equipment, including Software</i> | | | | | | |
| 231005 Machinery and Equipment | 80,000 | 0 | 80,000 | 61,000 | 0 | 61,000 |
| Total Cost of Output 040176: | 80,000 | 0 | 80,000 | 61,000 | 0 | 61,000 |
| <i>Output:040177 Purchase of Specialised Machinery & Equipment</i> | | | | | | |
| 231005 Machinery and Equipment | 500,000 | 0 | 500,000 | 700,000 | 0 | 700,000 |
| Total Cost of Output 040177: | 500,000 | 0 | 500,000 | 700,000 | 0 | 700,000 |
| <i>Output:040178 Purchase of Office and Residential Furniture and Fittings</i> | | | | | | |
| 231006 Furniture and Fixtures | 50,000 | 0 | 50,000 | 50,000 | 0 | 50,000 |
| Total Cost of Output 040178: | 50,000 | 0 | 50,000 | 50,000 | 0 | 50,000 |
| Total Cost of Capital Purchases | 1,200,000 | 0 | 1,200,000 | 911,000 | 0 | 911,000 |
| Total Project 1048 | 2,200,000 | 0 | 2,200,000 | 1,873,000 | 0 | 1,873,000 |
| <i>Total Excluding Taxes and Arrears</i> | <i>2,200,000</i> | <i>0</i> | <i>2,200,000</i> | <i>1,873,000</i> | <i>0</i> | <i>1,873,000</i> |

Vote:016 Ministry of Works and Transport

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

Vote Function 0401 Transport Regulation

Project 1095 National Air Transport Facilitation Project

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|---|-------------------------|---------------|----------------|----------------------------|---------------|----------|
| Outputs Provided | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Output:040101 Policies, laws, guidelines, plans and strategies developed | | | | | | |
| 221003 Staff Training | 10,000 | 0 | 10,000 | 0 | 0 | 0 |
| 225001 Consultancy Services- Short-term | 105,000 | 0 | 105,000 | 0 | 0 | 0 |
| 227001 Travel Inland | 30,000 | 0 | 30,000 | 0 | 0 | 0 |
| 227002 Travel Abroad | 30,000 | 0 | 30,000 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 25,000 | 0 | 25,000 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 5,000 | 0 | 5,000 | 0 | 0 | 0 |
| Total Cost of Output 040101: | 205,000 | 0 | 205,000 | 0 | 0 | 0 |
| Output:040104 Air Transport Programmes coordinated and Monitored | | | | | | |
| 221002 Workshops and Seminars | 30,000 | 0 | 30,000 | 0 | 0 | 0 |
| 221003 Staff Training | 10,000 | 0 | 10,000 | 0 | 0 | 0 |
| 225001 Consultancy Services- Short-term | 50,000 | 0 | 50,000 | 0 | 0 | 0 |
| 227001 Travel Inland | 45,000 | 0 | 45,000 | 0 | 0 | 0 |
| 227002 Travel Abroad | 50,000 | 0 | 50,000 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 30,000 | 0 | 30,000 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 5,000 | 0 | 5,000 | 0 | 0 | 0 |
| Total Cost of Output 040104: | 220,000 | 0 | 220,000 | 0 | 0 | 0 |
| Total Cost of Outputs Provided | 425,000 | 0 | 425,000 | 0 | 0 | 0 |
| Capital Purchases | | | | | | |
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Output:040176 Purchase of Office and ICT Equipment, including Software | | | | | | |
| 231005 Machinery and Equipment | 25,000 | 0 | 25,000 | 0 | 0 | 0 |
| Total Cost of Output 040176: | 25,000 | 0 | 25,000 | 0 | 0 | 0 |
| Output:040177 Purchase of Specialised Machinery & Equipment | | | | | | |
| 231005 Machinery and Equipment | 50,000 | 0 | 50,000 | 0 | 0 | 0 |
| Total Cost of Output 040177: | 50,000 | 0 | 50,000 | 0 | 0 | 0 |
| Output:040178 Purchase of Office and Residential Furniture and Fittings | | | | | | |
| 231006 Furniture and Fixtures | 20,000 | 0 | 20,000 | 0 | 0 | 0 |
| Total Cost of Output 040178: | 20,000 | 0 | 20,000 | 0 | 0 | 0 |
| Total Cost of Capital Purchases | 95,000 | 0 | 95,000 | 0 | 0 | 0 |
| Total Project 1095 | 520,000 | 0 | 520,000 | 0 | 0 | 0 |
| <i>Total Excluding Taxes and Arrears</i> | <i>520,000</i> | <i>0</i> | <i>520,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Project 1096 Support to Computerised Driving Permits

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|---|-------------------------|---------------|----------------|----------------------------|---------------|----------------|
| Outputs Provided | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Output:040101 Policies, laws, guidelines, plans and strategies developed | | | | | | |
| 211102 Contract Staff Salaries (Incl. Casuals, T | 60,000 | 0 | 60,000 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 40,000 | 0 | 40,000 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and | 0 | 0 | 0 | 106,000 | 0 | 106,000 |
| 225001 Consultancy Services- Short-term | 135,000 | 0 | 135,000 | 800,000 | 0 | 800,000 |
| 227001 Travel Inland | 30,000 | 0 | 30,000 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 40,000 | 0 | 40,000 | 0 | 0 | 0 |
| Total Cost of Output 040101: | 305,000 | 0 | 305,000 | 906,000 | 0 | 906,000 |
| Output:040102 Road Safety Programmes Coordinated and Monitored | | | | | | |
| 211102 Contract Staff Salaries (Incl. Casuals, T | 0 | 0 | 0 | 102,000 | 0 | 102,000 |
| 211103 Allowances | 10,000 | 0 | 10,000 | 52,922 | 0 | 52,922 |
| 212101 Social Security Contributions (NSSF) | 0 | 0 | 0 | 18,400 | 0 | 18,400 |
| 221001 Advertising and Public Relations | 5,000 | 0 | 5,000 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 75,000 | 0 | 75,000 | 0 | 0 | 0 |
| 221003 Staff Training | 0 | 0 | 0 | 10,000 | 0 | 10,000 |
| 221005 Hire of Venue (chairs, projector etc) | 90,000 | 0 | 90,000 | 0 | 0 | 0 |

Vote:016 Ministry of Works and Transport

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

Vote Function 0401 Transport Regulation

Project 1096 Support to Computerised Driving Permits

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|---|-------------------------|---------------|------------------|----------------------------|---------------|------------------|
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Outputs Provided | | | | | | |
| 221011 Printing, Stationery, Photocopying and | 5,000 | 0 | 5,000 | 0 | 0 | 0 |
| 225001 Consultancy Services- Short-term | 350,000 | 0 | 350,000 | 0 | 0 | 0 |
| 225002 Consultancy Services- Long-term | 0 | 0 | 0 | 831,600 | 0 | 831,600 |
| 227001 Travel Inland | 20,000 | 0 | 20,000 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 20,000 | 0 | 20,000 | 29,078 | 0 | 29,078 |
| Total Cost of Output 040102: | 575,000 | 0 | 575,000 | 1,044,000 | 0 | 1,044,000 |
| Total Cost of Outputs Provided | 880,000 | 0 | 880,000 | 1,950,000 | 0 | 1,950,000 |
| Capital Purchases | | | | | | |
| Output:040171 Acquisition of Land by Government | | | | | | |
| 311101 Land | 340,000 | 0 | 340,000 | 0 | 0 | 0 |
| Total Cost of Output 040171: | 340,000 | 0 | 340,000 | 0 | 0 | 0 |
| Output:040176 Purchase of Office and ICT Equipment, including Software | | | | | | |
| 231005 Machinery and Equipment | 100,000 | 0 | 100,000 | 30,000 | 0 | 30,000 |
| Total Cost of Output 040176: | 100,000 | 0 | 100,000 | 30,000 | 0 | 30,000 |
| Total Cost of Capital Purchases | 440,000 | 0 | 440,000 | 30,000 | 0 | 30,000 |
| Total Project 1096 | 1,320,000 | 0 | 1,320,000 | 1,980,000 | 0 | 1,980,000 |
| <i>Total Excluding Taxes and Arrears</i> | <i>1,320,000</i> | <i>0</i> | <i>1,320,000</i> | <i>1,980,000</i> | <i>0</i> | <i>1,980,000</i> |
| Thousand Uganda Shillings | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Total Vote Function 01 | 6,615,376 | 0 | 6,615,376 | 6,609,376 | | 6,609,376 |
| <i>Total Excluding Taxes and Arrears</i> | <i>6,615,376</i> | <i>0</i> | <i>6,615,376</i> | <i>6,609,376</i> | | <i>6,609,376</i> |

Vote Function 0402 Transport Services and Infrastructure

Recurrent Budget Estimates

Programme 11 Transport Infrastructure and Services

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|---|-------------------------|----------------|----------------|----------------------------|----------------|----------------|
| | Wage | Non-Wage | Total | Wage | Non Wage | Total |
| Outputs Provided | | | | | | |
| Output:040201 Policies, laws, guidelines, plans and strategies | | | | | | |
| 211101 General Staff Salaries | 310,414 | 0 | 310,414 | 350,414 | 0 | 350,414 |
| 211103 Allowances | 0 | 20,000 | 20,000 | 0 | 50,000 | 50,000 |
| 221001 Advertising and Public Relations | 0 | 2,000 | 2,000 | 0 | 5,000 | 5,000 |
| 221002 Workshops and Seminars | 0 | 20,000 | 20,000 | 0 | 40,000 | 40,000 |
| 221003 Staff Training | 0 | 4,000 | 4,000 | 0 | 40,000 | 40,000 |
| 221007 Books, Periodicals and Newspapers | 0 | 0 | 0 | 0 | 10,000 | 10,000 |
| 221011 Printing, Stationery, Photocopying and | 0 | 6,000 | 6,000 | 0 | 14,000 | 14,000 |
| 222001 Telecommunications | 0 | 4,000 | 4,000 | 0 | 10,000 | 10,000 |
| 223004 Guard and Security services | 0 | 500 | 500 | 0 | 0 | 0 |
| 223005 Electricity | 0 | 1,000 | 1,000 | 0 | 5,000 | 5,000 |
| 223006 Water | 0 | 3,000 | 3,000 | 0 | 5,000 | 5,000 |
| 224002 General Supply of Goods and Services | 0 | 3,000 | 3,000 | 0 | 0 | 0 |
| 225001 Consultancy Services- Short-term | 0 | 110,000 | 110,000 | 0 | 157,000 | 157,000 |
| 225002 Consultancy Services- Long-term | 0 | 0 | 0 | 0 | 25,000 | 25,000 |
| 227001 Travel Inland | 0 | 10,500 | 10,500 | 0 | 30,000 | 30,000 |
| 227002 Travel Abroad | 0 | 10,000 | 10,000 | 0 | 20,000 | 20,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 4,000 | 4,000 | 0 | 50,000 | 50,000 |
| 228002 Maintenance - Vehicles | 0 | 5,000 | 5,000 | 0 | 13,000 | 13,000 |
| 228003 Maintenance Machinery, Equipment a | 0 | 5,000 | 5,000 | 0 | 0 | 0 |
| Total Cost of Output 040201: | 310,414 | 208,000 | 518,414 | 350,414 | 474,000 | 824,414 |
| Output:040202 Monitoring and Capacity Building | | | | | | |
| 211103 Allowances | 0 | 6,000 | 6,000 | 0 | 150,000 | 150,000 |

Vote:016 Ministry of Works and Transport

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

Vote Function 0402 Transport Services and Infrastructure

Programme 11 Transport Infrastructure and Services

| Thousand Uganda Shillings | | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|---|----------------|-------------------------|------------------|----------------|----------------------------|------------------|--|
| Outputs Provided | Wage | Non-Wage | Total | Wage | Non Wage | Total | |
| 213002 Incapacity, death benefits and funeral e | 0 | 0 | 0 | 0 | 5,000 | 5,000 | |
| 221001 Advertising and Public Relations | 0 | 0 | 0 | 0 | 10,000 | 10,000 | |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 50,000 | 50,000 | |
| 221003 Staff Training | 0 | 5,000 | 5,000 | 0 | 10,000 | 10,000 | |
| 221007 Books, Periodicals and Newspapers | 0 | 400 | 400 | 0 | 0 | 0 | |
| 221008 Computer Supplies and IT Services | 0 | 6,000 | 6,000 | 0 | 4,000 | 4,000 | |
| 221009 Welfare and Entertainment | 0 | 4,000 | 4,000 | 0 | 5,000 | 5,000 | |
| 221011 Printing, Stationery, Photocopying and | 0 | 0 | 0 | 0 | 15,000 | 15,000 | |
| 221012 Small Office Equipment | 0 | 4,000 | 4,000 | 0 | 0 | 0 | |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 15,000 | 15,000 | |
| 222002 Postage and Courier | 0 | 0 | 0 | 0 | 6,000 | 6,000 | |
| 224002 General Supply of Goods and Services | 0 | 8,000 | 8,000 | 0 | 0 | 0 | |
| 225001 Consultancy Services- Short-term | 0 | 600,000 | 600,000 | 0 | 405,000 | 405,000 | |
| 225002 Consultancy Services- Long-term | 0 | 0 | 0 | 0 | 90,000 | 90,000 | |
| 227001 Travel Inland | 0 | 10,600 | 10,600 | 0 | 80,000 | 80,000 | |
| 227002 Travel Abroad | 0 | 8,000 | 8,000 | 0 | 40,000 | 40,000 | |
| 227004 Fuel, Lubricants and Oils | 0 | 8,000 | 8,000 | 0 | 80,000 | 80,000 | |
| 228002 Maintenance - Vehicles | 0 | 4,000 | 4,000 | 0 | 30,000 | 30,000 | |
| 228003 Maintenance Machinery, Equipment a | 0 | 4,000 | 4,000 | 0 | 0 | 0 | |
| <i>Total Cost of Output 040202:</i> | <i>0</i> | <i>668,000</i> | <i>668,000</i> | <i>0</i> | <i>995,000</i> | <i>995,000</i> | |
| Total Cost of Outputs Provided | 310,414 | 876,000 | 1,186,414 | 350,414 | 1,469,000 | 1,819,414 | |
| Outputs Funded | Wage | Non-Wage | Total | Wage | Non Wage | Total | |
| <i>Output:040251 Maintenance of Aircrafts and Buildings (EACAA)</i> | | | | | | | |
| 263104 Transfers to other gov't units(current) | 0 | 738,000 | 738,000 | 0 | 800,000 | 800,000 | |
| <i>o/w Operational costs</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>800,000</i> | <i>800,000</i> | |
| <i>Total Cost of Output 040251:</i> | <i>0</i> | <i>738,000</i> | <i>738,000</i> | <i>0</i> | <i>800,000</i> | <i>800,000</i> | |
| <i>Output:040252 Rehabilitation of Upcountry Aerodromes (CAA)</i> | | | | | | | |
| 263104 Transfers to other gov't units(current) | 0 | 0 | 0 | 0 | 1,000,000 | 1,000,000 | |
| <i>o/w Operational costs</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>1,000,000</i> | <i>1,000,000</i> | |
| 264201 Contributions to Autonomous In | 0 | 1,000,000 | 1,000,000 | 0 | 0 | 0 | |
| <i>Total Cost of Output 040252:</i> | <i>0</i> | <i>1,000,000</i> | <i>1,000,000</i> | <i>0</i> | <i>1,000,000</i> | <i>1,000,000</i> | |
| Total Cost of Outputs Funded | 0 | 1,738,000 | 1,738,000 | 0 | 1,800,000 | 1,800,000 | |
| Total Programme 11 | 310,414 | 2,614,000 | 2,924,414 | 350,414 | 3,269,000 | 3,619,414 | |
| <i>Total Excluding Arrears</i> | <i>310,414</i> | <i>2,614,000</i> | <i>2,924,414</i> | <i>350,414</i> | <i>3,269,000</i> | <i>3,619,414</i> | |

Development Budget Estimates

Project 0042 Institutional Support to URC

| Thousand Uganda Shillings | | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|--|----------|-------------------------|----------|----------------|----------------------------|----------------|--|
| Outputs Provided | GoU | External Fin. | Total | GoU | External Fin. | Total | |
| <i>Output:040202 Monitoring and Capacity Building</i> | | | | | | | |
| 225001 Consultancy Services- Short-term | 0 | 0 | 0 | 200,000 | 0 | 200,000 | |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 100,000 | 0 | 100,000 | |
| <i>Total Cost of Output 040202:</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>300,000</i> | <i>0</i> | <i>300,000</i> | |
| <i>Output:040206 Development of Railways</i> | | | | | | | |
| 225001 Consultancy Services- Short-term | 0 | 0 | 0 | 600,000 | 0 | 600,000 | |
| <i>Total Cost of Output 040206:</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>600,000</i> | <i>0</i> | <i>600,000</i> | |
| Total Cost of Outputs Provided | 0 | 0 | 0 | 900,000 | 0 | 900,000 | |
| Capital Purchases | GoU | External Fin. | Total | GoU | External Fin. | Total | |
| <i>Output:040281 Construction/Rehabilitation of Railway Infrastructure</i> | | | | | | | |
| 231005 Machinery and Equipment | 0 | 0 | 0 | 100,000 | 0 | 100,000 | |

Vote:016 Ministry of Works and Transport

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

Vote Function 0402 Transport Services and Infrastructure

Project 0042 Institutional Support to URC

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|--|-------------------------|---------------|----------|----------------------------|---------------|------------------|
| Capital Purchases | GoU | External Fin. | Total | GoU | External Fin. | Total |
| <i>Total Cost of Output 040281:</i> | 0 | 0 | 0 | 100,000 | 0 | 100,000 |
| Total Cost of Capital Purchases | 0 | 0 | 0 | 100,000 | 0 | 100,000 |
| Total Project 0042 | 0 | 0 | 0 | 1,000,000 | 0 | 1,000,000 |
| <i>Total Excluding Taxes and Arrears</i> | 0 | 0 | 0 | 1,000,000 | 0 | 1,000,000 |

Project 0271 Development of inland water transport

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|---|-------------------------|---------------|------------------|----------------------------|---------------|------------------|
| Outputs Provided | GoU | External Fin. | Total | GoU | External Fin. | Total |
| <i>Output:040201 Policies, laws, guidelines, plans and strategies</i> | | | | | | |
| 211103 Allowances | 4,000 | 0 | 4,000 | 50,000 | 0 | 50,000 |
| 221002 Workshops and Seminars | 50,000 | 0 | 50,000 | 70,000 | 0 | 70,000 |
| 225001 Consultancy Services- Short-term | 308,000 | 0 | 308,000 | 400,000 | 0 | 400,000 |
| 225002 Consultancy Services- Long-term | 0 | 0 | 0 | 240,000 | 0 | 240,000 |
| 227001 Travel Inland | 10,000 | 0 | 10,000 | 20,000 | 0 | 20,000 |
| 227004 Fuel, Lubricants and Oils | 60,000 | 0 | 60,000 | 90,000 | 0 | 90,000 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 10,000 | 0 | 10,000 |
| <i>Total Cost of Output 040201:</i> | 432,000 | 0 | 432,000 | 880,000 | 0 | 880,000 |
| <i>Output:040202 Monitoring and Capacity Building</i> | | | | | | |
| 211103 Allowances | 5,000 | 0 | 5,000 | 60,000 | 0 | 60,000 |
| 221003 Staff Training | 5,000 | 0 | 5,000 | 20,000 | 0 | 20,000 |
| 225001 Consultancy Services- Short-term | 200,000 | 0 | 200,000 | 736,000 | 0 | 736,000 |
| 227001 Travel Inland | 0 | 0 | 0 | 15,000 | 0 | 15,000 |
| 227004 Fuel, Lubricants and Oils | 40,000 | 0 | 40,000 | 99,000 | 0 | 99,000 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 60,000 | 0 | 60,000 |
| <i>Total Cost of Output 040202:</i> | 250,000 | 0 | 250,000 | 990,000 | 0 | 990,000 |
| <i>Output:040208 Construction and Rehab of Landing Sites/Piers</i> | | | | | | |
| 225001 Consultancy Services- Short-term | 308,000 | 0 | 308,000 | 0 | 0 | 0 |
| 227001 Travel Inland | 8,000 | 0 | 8,000 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 24,000 | 0 | 24,000 | 0 | 0 | 0 |
| <i>Total Cost of Output 040208:</i> | 340,000 | 0 | 340,000 | 0 | 0 | 0 |
| Total Cost of Outputs Provided | 1,022,000 | 0 | 1,022,000 | 1,870,000 | 0 | 1,870,000 |
| Total Project 0271 | 1,022,000 | 0 | 1,022,000 | 1,870,000 | 0 | 1,870,000 |
| <i>Total Excluding Taxes and Arrears</i> | 1,022,000 | 0 | 1,022,000 | 1,870,000 | 0 | 1,870,000 |

Project 0297 National Transport Master Plan

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|---|-------------------------|---------------|----------------|----------------------------|---------------|----------|
| Outputs Provided | GoU | External Fin. | Total | GoU | External Fin. | Total |
| <i>Output:040201 Policies, laws, guidelines, plans and strategies</i> | | | | | | |
| 211103 Allowances | 30,000 | 0 | 30,000 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 50,000 | 0 | 50,000 | 0 | 0 | 0 |
| 221005 Hire of Venue (chairs, projector etc) | 10,000 | 0 | 10,000 | 0 | 0 | 0 |
| 225001 Consultancy Services- Short-term | 40,000 | 0 | 40,000 | 0 | 0 | 0 |
| 225002 Consultancy Services- Long-term | 70,000 | 0 | 70,000 | 0 | 0 | 0 |
| 227001 Travel Inland | 50,000 | 0 | 50,000 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 40,000 | 0 | 40,000 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 10,000 | 0 | 10,000 | 0 | 0 | 0 |
| <i>Total Cost of Output 040201:</i> | 300,000 | 0 | 300,000 | 0 | 0 | 0 |
| <i>Output:040202 Monitoring and Capacity Building</i> | | | | | | |
| 211102 Contract Staff Salaries (Incl. Casuals, T | 7,200 | 0 | 7,200 | 0 | 0 | 0 |
| 211103 Allowances | 73,800 | 0 | 73,800 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 120,000 | 0 | 120,000 | 0 | 0 | 0 |

Vote:016 Ministry of Works and Transport

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

Vote Function 0402 Transport Services and Infrastructure

Project 0297 National Transport Master Plan

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|---|-------------------------|---------------|----------------|----------------------------|---------------|----------|
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Outputs Provided | | | | | | |
| 221005 Hire of Venue (chairs, projector etc) | 80,000 | 0 | 80,000 | 0 | 0 | 0 |
| 221008 Computer Supplies and IT Services | 20,000 | 0 | 20,000 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and | 100,000 | 0 | 100,000 | 0 | 0 | 0 |
| 227001 Travel Inland | 50,000 | 0 | 50,000 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 49,000 | 0 | 49,000 | 0 | 0 | 0 |
| Total Cost of Output 040202: | 500,000 | 0 | 500,000 | 0 | 0 | 0 |
| Total Cost of Outputs Provided | 800,000 | 0 | 800,000 | 0 | 0 | 0 |
| Total Project 0297 | 800,000 | 0 | 800,000 | 0 | 0 | 0 |
| <i>Total Excluding Taxes and Arrears</i> | <i>800,000</i> | <i>0</i> | <i>800,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Project 0951 East African Trade and Transportation Facilitation

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|---|-------------------------|------------------|------------------|----------------------------|------------------|------------------|
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Outputs Provided | | | | | | |
| Output:040202 Monitoring and Capacity Building | | | | | | |
| 211103 Allowances | 50,000 | 0 | 50,000 | 48,000 | 30,000 | 78,000 |
| 221001 Advertising and Public Relations | 40,000 | 0 | 40,000 | 20,000 | 50,000 | 70,000 |
| 221002 Workshops and Seminars | 153,000 | 0 | 153,000 | 40,000 | 20,000 | 60,000 |
| 221003 Staff Training | 100,000 | 0 | 100,000 | 40,000 | 20,000 | 60,000 |
| 221008 Computer Supplies and IT Services | 0 | 0 | 0 | 60,000 | 20,000 | 80,000 |
| 221010 Special Meals and Drinks | 0 | 0 | 0 | 20,000 | 0 | 20,000 |
| 221011 Printing, Stationery, Photocopying and | 150,000 | 0 | 150,000 | 120,000 | 50,000 | 170,000 |
| 222001 Telecommunications | 0 | 0 | 0 | 20,000 | 0 | 20,000 |
| 224002 General Supply of Goods and Services | 20,000 | 0 | 20,000 | 20,000 | 0 | 20,000 |
| 225001 Consultancy Services- Short-term | 400,000 | 0 | 400,000 | 50,000 | 50,000 | 100,000 |
| 227001 Travel Inland | 200,000 | 0 | 200,000 | 80,000 | 50,000 | 130,000 |
| 227002 Travel Abroad | 120,000 | 0 | 120,000 | 40,000 | 50,000 | 90,000 |
| 227004 Fuel, Lubricants and Oils | 63,000 | 0 | 63,000 | 100,000 | 50,000 | 150,000 |
| 228002 Maintenance - Vehicles | 40,000 | 0 | 40,000 | 40,000 | 0 | 40,000 |
| 228003 Maintenance Machinery, Equipment a | 0 | 0 | 0 | 12,000 | 10,000 | 22,000 |
| Total Cost of Output 040202: | 1,336,000 | 0 | 1,336,000 | 710,000 | 400,000 | 1,110,000 |
| Total Cost of Outputs Provided | 1,336,000 | 0 | 1,336,000 | 710,000 | 400,000 | 1,110,000 |
| Capital Purchases | | | | | | |
| Output:040271 Acquisition of Land by Government | | | | | | |
| 281501 Environmental Impact Assessments for | 0 | 0 | 0 | 100,000 | 0 | 100,000 |
| 281504 Monitoring, Supervision and Appraisal | 204,000 | 0 | 204,000 | 200,000 | 0 | 200,000 |
| 311101 Land | 500,000 | 0 | 500,000 | 700,000 | 0 | 700,000 |
| Total Cost of Output 040271: | 704,000 | 0 | 704,000 | 1,000,000 | 0 | 1,000,000 |
| Output:040275 Purchase of Motor Vehicles and Other Transport Equipment | | | | | | |
| 231004 Transport Equipment | 120,000 | 0 | 120,000 | 0 | 0 | 0 |
| Total Cost of Output 040275: | 120,000 | 0 | 120,000 | 0 | 0 | 0 |
| Output:040281 Construction/Rehabilitation of Railway Infrastructure | | | | | | |
| 231007 Other Structures | 0 | 400,000 | 400,000 | 0 | 8,501,000 | 8,501,000 |
| 281501 Environmental Impact Assessments for | 0 | 0 | 0 | 50,000 | 0 | 50,000 |
| 281503 Engineering and Design Studies and PI | 0 | 650,000 | 650,000 | 0 | 0 | 0 |
| 281504 Monitoring, Supervision and Appraisal | 0 | 0 | 0 | 100,000 | 0 | 100,000 |
| Total Cost of Output 040281: | 0 | 1,050,000 | 1,050,000 | 150,000 | 8,501,000 | 8,651,000 |
| Output:040283 Border Post Reahabilitation/Construction | | | | | | |
| 231007 Other Structures | 0 | 11,346,457 | 11,346,457 | 400,000 | 15,948,846 | 16,348,846 |
| 281501 Environmental Impact Assessments for | 0 | 0 | 0 | 50,000 | 0 | 50,000 |
| 281503 Engineering and Design Studies and PI | 0 | 650,000 | 650,000 | 0 | 0 | 0 |
| 281504 Monitoring, Supervision and Appraisal | 0 | 0 | 0 | 100,000 | 0 | 100,000 |

Vote:016 Ministry of Works and Transport

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

Vote Function 0402 Transport Services and Infrastructure

Project 0951 East African Trade and Transportation Facilitation

| Thousand Uganda Shillings | | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|--|-----------|-------------------------|-------------------|-------------------|----------------------------|-------------------|-------------------|
| Capital Purchases | | GoU | External Fin. | Total | GoU | External Fin. | Total |
| 312206 | Gross Tax | 0 | 0 | 0 | 9,500,000 | 0 | 9,500,000 |
| <i>Total Cost of Output 040283:</i> | | 0 | 11,996,457 | 11,996,457 | 10,050,000 | 15,948,846 | 25,998,846 |
| Total Cost of Capital Purchases | | 824,000 | 13,046,457 | 13,870,457 | 11,200,000 | 24,449,846 | 35,649,846 |
| Total Project 0951 | | 2,160,000 | 13,046,457 | 15,206,457 | 11,910,000 | 24,849,846 | 36,759,846 |
| <i>Total Excluding Taxes and Arrears</i> | | <i>2,160,000</i> | <i>13,046,457</i> | <i>15,206,457</i> | <i>2,410,000</i> | <i>24,849,846</i> | <i>27,259,846</i> |

Project 1047 Rehabilitation and Development of Upcountry Aerodr

| Thousand Uganda Shillings | | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|---|----------------------------------|-------------------------|---------------|------------------|----------------------------|---------------|------------------|
| Outputs Provided | | GoU | External Fin. | Total | GoU | External Fin. | Total |
| <i>Output:040202 Monitoring and Capacity Building</i> | | | | | | | |
| 225001 | Consultancy Services- Short-term | 60,000 | 0 | 60,000 | 100,000 | 0 | 100,000 |
| 227004 | Fuel, Lubricants and Oils | 40,000 | 0 | 40,000 | 70,000 | 0 | 70,000 |
| <i>Total Cost of Output 040202:</i> | | <i>100,000</i> | <i>0</i> | <i>100,000</i> | <i>170,000</i> | <i>0</i> | <i>170,000</i> |
| Total Cost of Outputs Provided | | 100,000 | 0 | 100,000 | 170,000 | 0 | 170,000 |
| Outputs Funded | | GoU | External Fin. | Total | GoU | External Fin. | Total |
| <i>Output:040252 Rehabilitation of Upcountry Aerodromes (CAA)</i> | | | | | | | |
| 263321 | Conditional trans. to Autonomo | 2,000,000 | 0 | 2,000,000 | 2,600,000 | 0 | 2,600,000 |
| | <i>o/w Transfer</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>2,600,000</i> | <i>0</i> | <i>2,600,000</i> |
| <i>Total Cost of Output 040252:</i> | | <i>2,000,000</i> | <i>0</i> | <i>2,000,000</i> | <i>2,600,000</i> | <i>0</i> | <i>2,600,000</i> |
| Total Cost of Outputs Funded | | 2,000,000 | 0 | 2,000,000 | 2,600,000 | 0 | 2,600,000 |
| Total Project 1047 | | 2,100,000 | 0 | 2,100,000 | 2,770,000 | 0 | 2,770,000 |
| <i>Total Excluding Taxes and Arrears</i> | | <i>2,100,000</i> | <i>0</i> | <i>2,100,000</i> | <i>2,770,000</i> | <i>0</i> | <i>2,770,000</i> |

Project 1049 Kampala-Kasese Railway Line Project

| Thousand Uganda Shillings | | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|---|--|-------------------------|---------------|----------------|----------------------------|---------------|----------------|
| Outputs Provided | | GoU | External Fin. | Total | GoU | External Fin. | Total |
| <i>Output:040201 Policies, laws, guidelines, plans and strategies</i> | | | | | | | |
| 211103 | Allowances | 5,000 | 0 | 5,000 | 0 | 0 | 0 |
| 221001 | Advertising and Public Relations | 20,000 | 0 | 20,000 | 0 | 0 | 0 |
| 221002 | Workshops and Seminars | 50,000 | 0 | 50,000 | 0 | 0 | 0 |
| 221003 | Staff Training | 5,000 | 0 | 5,000 | 0 | 0 | 0 |
| 224002 | General Supply of Goods and Services | 10,000 | 0 | 10,000 | 0 | 0 | 0 |
| 225001 | Consultancy Services- Short-term | 652,000 | 0 | 652,000 | 0 | 0 | 0 |
| 227001 | Travel Inland | 10,000 | 0 | 10,000 | 0 | 0 | 0 |
| 227004 | Fuel, Lubricants and Oils | 70,000 | 0 | 70,000 | 0 | 0 | 0 |
| <i>Total Cost of Output 040201:</i> | | <i>822,000</i> | <i>0</i> | <i>822,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Output:040202 Monitoring and Capacity Building</i> | | | | | | | |
| 211103 | Allowances | 3,000 | 0 | 3,000 | 20,000 | 0 | 20,000 |
| 221002 | Workshops and Seminars | 40,000 | 0 | 40,000 | 40,000 | 0 | 40,000 |
| 221003 | Staff Training | 0 | 0 | 0 | 55,000 | 0 | 55,000 |
| 221008 | Computer Supplies and IT Services | 0 | 0 | 0 | 10,000 | 0 | 10,000 |
| 221011 | Printing, Stationery, Photocopying and | 0 | 0 | 0 | 5,000 | 0 | 5,000 |
| 225001 | Consultancy Services- Short-term | 400,000 | 0 | 400,000 | 200,000 | 0 | 200,000 |
| 227001 | Travel Inland | 3,000 | 0 | 3,000 | 20,000 | 0 | 20,000 |
| 227004 | Fuel, Lubricants and Oils | 54,000 | 0 | 54,000 | 100,000 | 0 | 100,000 |
| <i>Total Cost of Output 040202:</i> | | <i>500,000</i> | <i>0</i> | <i>500,000</i> | <i>450,000</i> | <i>0</i> | <i>450,000</i> |
| <i>Output:040206 Development of Railways</i> | | | | | | | |
| 221001 | Advertising and Public Relations | 10,000 | 0 | 10,000 | 0 | 0 | 0 |
| 225001 | Consultancy Services- Short-term | 0 | 0 | 0 | 800,000 | 0 | 800,000 |
| 225002 | Consultancy Services- Long-term | 346,000 | 0 | 346,000 | 1,080,000 | 0 | 1,080,000 |
| 227004 | Fuel, Lubricants and Oils | 0 | 0 | 0 | 200,000 | 0 | 200,000 |

Vote:016 Ministry of Works and Transport

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

Vote Function 0402 Transport Services and Infrastructure

Project 1049 Kampala-Kasese Railway Line Project

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|---|-------------------------|---------------|------------------|----------------------------|---------------|------------------|
| Outputs Provided | GoU | External Fin. | Total | GoU | External Fin. | Total |
| <i>Total Cost of Output 040206:</i> | 356,000 | 0 | 356,000 | 2,080,000 | 0 | 2,080,000 |
| Total Cost of Outputs Provided | 1,678,000 | 0 | 1,678,000 | 2,530,000 | 0 | 2,530,000 |
| Capital Purchases | GoU | External Fin. | Total | GoU | External Fin. | Total |
| <i>Output:040275 Purchase of Motor Vehicles and Other Transport Equipment</i> | | | | | | |
| 231004 Transport Equipment | 0 | 0 | 0 | 120,000 | 0 | 120,000 |
| <i>Total Cost of Output 040275:</i> | 0 | 0 | 0 | 120,000 | 0 | 120,000 |
| <i>Output:040281 Construction/Rehabilitation of Railway Infrastructure</i> | | | | | | |
| 281502 Feasibility Studies for capital works | 300,000 | 0 | 300,000 | 0 | 0 | 0 |
| <i>Total Cost of Output 040281:</i> | 300,000 | 0 | 300,000 | 0 | 0 | 0 |
| Total Cost of Capital Purchases | 300,000 | 0 | 300,000 | 120,000 | 0 | 120,000 |
| Total Project 1049 | 1,978,000 | 0 | 1,978,000 | 2,650,000 | 0 | 2,650,000 |
| <i>Total Excluding Taxes and Arrears</i> | 1,978,000 | 0 | 1,978,000 | 2,650,000 | 0 | 2,650,000 |

Project 1051 New Ferry to replace Kabalega - Opening Southern R

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|---|-------------------------|---------------|------------------|----------------------------|---------------|------------------|
| Outputs Provided | GoU | External Fin. | Total | GoU | External Fin. | Total |
| <i>Output:040202 Monitoring and Capacity Building</i> | | | | | | |
| 211103 Allowances | 20,000 | 0 | 20,000 | 20,000 | 0 | 20,000 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 30,000 | 0 | 30,000 |
| 221003 Staff Training | 0 | 0 | 0 | 5,000 | 0 | 5,000 |
| 225001 Consultancy Services- Short-term | 0 | 0 | 0 | 295,000 | 0 | 295,000 |
| 225002 Consultancy Services- Long-term | 230,000 | 0 | 230,000 | 0 | 0 | 0 |
| 227001 Travel Inland | 20,000 | 0 | 20,000 | 20,000 | 0 | 20,000 |
| 227004 Fuel, Lubricants and Oils | 40,000 | 0 | 40,000 | 100,000 | 0 | 100,000 |
| <i>Total Cost of Output 040202:</i> | 310,000 | 0 | 310,000 | 470,000 | 0 | 470,000 |
| <i>Output:040204 Development of Inland Water Transport</i> | | | | | | |
| 211103 Allowances | 0 | 0 | 0 | 5,000 | 0 | 5,000 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 30,000 | 0 | 30,000 |
| 225001 Consultancy Services- Short-term | 0 | 0 | 0 | 300,000 | 0 | 300,000 |
| 225002 Consultancy Services- Long-term | 0 | 0 | 0 | 1,190,500 | 0 | 1,190,500 |
| 227001 Travel Inland | 0 | 0 | 0 | 30,000 | 0 | 30,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 100,000 | 0 | 100,000 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 8,500 | 0 | 8,500 |
| <i>Total Cost of Output 040204:</i> | 0 | 0 | 0 | 1,664,000 | 0 | 1,664,000 |
| Total Cost of Outputs Provided | 310,000 | 0 | 310,000 | 2,134,000 | 0 | 2,134,000 |
| Capital Purchases | GoU | External Fin. | Total | GoU | External Fin. | Total |
| <i>Output:040280 Construction/Rehabilitation of Inland Water Transport Infrastructure</i> | | | | | | |
| 281503 Engineering and Design Studies and PI | 2,690,000 | 0 | 2,690,000 | 0 | 0 | 0 |
| <i>Total Cost of Output 040280:</i> | 2,690,000 | 0 | 2,690,000 | 0 | 0 | 0 |
| Total Cost of Capital Purchases | 2,690,000 | 0 | 2,690,000 | 0 | 0 | 0 |
| Total Project 1051 | 3,000,000 | 0 | 3,000,000 | 2,134,000 | 0 | 2,134,000 |
| <i>Total Excluding Taxes and Arrears</i> | 3,000,000 | 0 | 3,000,000 | 2,134,000 | 0 | 2,134,000 |

Project 1052 Rehabilitation and re-equipping of EACAA - Soroti

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|---|-------------------------|---------------|---------|----------------------------|---------------|--------|
| Outputs Provided | GoU | External Fin. | Total | GoU | External Fin. | Total |
| <i>Output:040202 Monitoring and Capacity Building</i> | | | | | | |
| 211103 Allowances | 0 | 0 | 0 | 50,000 | 0 | 50,000 |
| 224002 General Supply of Goods and Services | 40,000 | 0 | 40,000 | 0 | 0 | 0 |
| 225001 Consultancy Services- Short-term | 200,000 | 0 | 200,000 | 50,000 | 0 | 50,000 |
| 227004 Fuel, Lubricants and Oils | 60,000 | 0 | 60,000 | 50,000 | 0 | 50,000 |

Vote:016 Ministry of Works and Transport

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

Vote Function 0402 Transport Services and Infrastructure

Project 1052 Rehabilitation and re-equipping of EACAA - Soroti

| Thousand Uganda Shillings | | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|---|------------------|-------------------------|------------------|------------------|----------------------------|------------------|--|
| Outputs Provided | GoU | External Fin. | Total | GoU | External Fin. | Total | |
| <i>Total Cost of Output 040202:</i> | 300,000 | 0 | 300,000 | 150,000 | 0 | 150,000 | |
| Total Cost of Outputs Provided | 300,000 | 0 | 300,000 | 150,000 | 0 | 150,000 | |
| Outputs Funded | GoU | External Fin. | Total | GoU | External Fin. | Total | |
| <i>Output:040251 Maintenance of Aircrafts and Buildings (EACAA)</i> | | | | | | | |
| 263104 Transfers to other gov't units(current) | 0 | 0 | 0 | 700,000 | 0 | 700,000 | |
| <i>o/w Transfers to EACAA-Soroti</i> | 0 | 0 | 0 | 700,000 | 0 | 700,000 | |
| 264201 Contributions to Autonomous In | 900,000 | 0 | 900,000 | 0 | 0 | 0 | |
| <i>Total Cost of Output 040251:</i> | 900,000 | 0 | 900,000 | 700,000 | 0 | 700,000 | |
| Total Cost of Outputs Funded | 900,000 | 0 | 900,000 | 700,000 | 0 | 700,000 | |
| Capital Purchases | GoU | External Fin. | Total | GoU | External Fin. | Total | |
| <i>Output:040275 Purchase of Motor Vehicles and Other Transport Equipment</i> | | | | | | | |
| 231008 Aircraft | 700,000 | 0 | 700,000 | 0 | 0 | 0 | |
| <i>Total Cost of Output 040275:</i> | 700,000 | 0 | 700,000 | 0 | 0 | 0 | |
| <i>Output:040277 Purchase of Specialised Machinery & Equipment</i> | | | | | | | |
| 231005 Machinery and Equipment | 0 | 0 | 0 | 150,000 | 0 | 150,000 | |
| <i>Total Cost of Output 040277:</i> | 0 | 0 | 0 | 150,000 | 0 | 150,000 | |
| Total Cost of Capital Purchases | 700,000 | 0 | 700,000 | 150,000 | 0 | 150,000 | |
| Total Project 1052 | 1,900,000 | 0 | 1,900,000 | 1,000,000 | 0 | 1,000,000 | |
| <i>Total Excluding Taxes and Arrears</i> | 1,900,000 | 0 | 1,900,000 | 1,000,000 | 0 | 1,000,000 | |

Project 1097 New Standard Gauge Railway Line

| Thousand Uganda Shillings | | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|---|------------------|-------------------------|------------------|------------------|----------------------------|------------------|--|
| Outputs Provided | GoU | External Fin. | Total | GoU | External Fin. | Total | |
| <i>Output:040202 Monitoring and Capacity Building</i> | | | | | | | |
| 211103 Allowances | 2,000 | 0 | 2,000 | 20,000 | 0 | 20,000 | |
| 221002 Workshops and Seminars | 31,000 | 0 | 31,000 | 30,000 | 0 | 30,000 | |
| 221011 Printing, Stationery, Photocopying and | 0 | 0 | 0 | 5,000 | 0 | 5,000 | |
| 224002 General Supply of Goods and Services | 20,000 | 0 | 20,000 | 0 | 0 | 0 | |
| 225001 Consultancy Services- Short-term | 400,000 | 0 | 400,000 | 180,000 | 0 | 180,000 | |
| 227001 Travel Inland | 7,000 | 0 | 7,000 | 25,000 | 0 | 25,000 | |
| 227004 Fuel, Lubricants and Oils | 40,000 | 0 | 40,000 | 180,000 | 0 | 180,000 | |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 10,000 | 0 | 10,000 | |
| <i>Total Cost of Output 040202:</i> | 500,000 | 0 | 500,000 | 450,000 | 0 | 450,000 | |
| <i>Output:040206 Development of Railways</i> | | | | | | | |
| 225001 Consultancy Services- Short-term | 1,200,000 | 0 | 1,200,000 | 1,400,000 | 0 | 1,400,000 | |
| 225002 Consultancy Services- Long-term | 1,900,000 | 0 | 1,900,000 | 2,540,000 | 0 | 2,540,000 | |
| 227004 Fuel, Lubricants and Oils | 80,000 | 0 | 80,000 | 120,000 | 0 | 120,000 | |
| <i>Total Cost of Output 040206:</i> | 3,180,000 | 0 | 3,180,000 | 4,060,000 | 0 | 4,060,000 | |
| Total Cost of Outputs Provided | 3,680,000 | 0 | 3,680,000 | 4,510,000 | 0 | 4,510,000 | |
| Capital Purchases | GoU | External Fin. | Total | GoU | External Fin. | Total | |
| <i>Output:040275 Purchase of Motor Vehicles and Other Transport Equipment</i> | | | | | | | |
| 231004 Transport Equipment | 0 | 0 | 0 | 240,000 | 0 | 240,000 | |
| <i>Total Cost of Output 040275:</i> | 0 | 0 | 0 | 240,000 | 0 | 240,000 | |
| <i>Output:040280 Construction/Rehabilitation of Inland Water Transport Infrastructure</i> | | | | | | | |
| 281504 Monitoring, Supervision and Appraisal | 120,000 | 0 | 120,000 | 0 | 0 | 0 | |
| <i>Total Cost of Output 040280:</i> | 120,000 | 0 | 120,000 | 0 | 0 | 0 | |
| <i>Output:040281 Construction/Rehabilitation of Railway Infrastructure</i> | | | | | | | |
| 281502 Feasibility Studies for capital works | 200,000 | 0 | 200,000 | 0 | 0 | 0 | |
| 281504 Monitoring, Supervision and Appraisal | 0 | 0 | 0 | 300,000 | 0 | 300,000 | |
| <i>Total Cost of Output 040281:</i> | 200,000 | 0 | 200,000 | 300,000 | 0 | 300,000 | |
| Total Cost of Capital Purchases | 320,000 | 0 | 320,000 | 540,000 | 0 | 540,000 | |

Vote:016 Ministry of Works and Transport

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

Vote Function 0402 Transport Services and Infrastructure

Project 1097 New Standard Gauge Railway Line

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|-----------------------------------|-------------------------|----------|------------------|----------------------------|----------|------------------|
| Total Project 1097 | 4,000,000 | 0 | 4,000,000 | 5,050,000 | 0 | 5,050,000 |
| Total Excluding Taxes and Arrears | 4,000,000 | 0 | 4,000,000 | 5,050,000 | 0 | 5,050,000 |

Project 1126 Institutional Support to URC

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|--|-------------------------|---------------|----------------|----------------------------|---------------|----------|
| Outputs Provided | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Output:040202 Monitoring and Capacity Building | | | | | | |
| 225001 Consultancy Services- Short-term | 184,000 | 0 | 184,000 | 0 | 0 | 0 |
| Total Cost of Output 040202: | 184,000 | 0 | 184,000 | 0 | 0 | 0 |
| Total Cost of Outputs Provided | 184,000 | 0 | 184,000 | 0 | 0 | 0 |
| Capital Purchases | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Output:040281 Construction/Rehabilitation of Railway Infrastructure | | | | | | |
| 231007 Other Structures | 700,000 | 0 | 700,000 | 0 | 0 | 0 |
| Total Cost of Output 040281: | 700,000 | 0 | 700,000 | 0 | 0 | 0 |
| Total Cost of Capital Purchases | 700,000 | 0 | 700,000 | 0 | 0 | 0 |
| Total Project 1126 | 884,000 | 0 | 884,000 | 0 | 0 | 0 |
| Total Excluding Taxes and Arrears | 884,000 | 0 | 884,000 | 0 | 0 | 0 |

Project 1159 Kasese airport devt project-KADP

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|---|-------------------------|---------------|------------------|----------------------------|---------------|------------------|
| Outputs Provided | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Output:040202 Monitoring and Capacity Building | | | | | | |
| 225001 Consultancy Services- Short-term | 0 | 0 | 0 | 100,000 | 0 | 100,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 100,000 | 0 | 100,000 |
| Total Cost of Output 040202: | 0 | 0 | 0 | 200,000 | 0 | 200,000 |
| Total Cost of Outputs Provided | 0 | 0 | 0 | 200,000 | 0 | 200,000 |
| Outputs Funded | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Output:040252 Rehabilitation of Upcountry Aerodromes (CAA) | | | | | | |
| 264101 Contributions to Autonomous Inst. | 0 | 0 | 0 | 1,100,000 | 0 | 1,100,000 |
| <i>o/w Transfers to CAA</i> | 0 | 0 | 0 | 1,100,000 | 0 | 1,100,000 |
| 264201 Contributions to Autonomous In | 2,000,000 | 0 | 2,000,000 | 0 | 0 | 0 |
| Total Cost of Output 040252: | 2,000,000 | 0 | 2,000,000 | 1,100,000 | 0 | 1,100,000 |
| Total Cost of Outputs Funded | 2,000,000 | 0 | 2,000,000 | 1,100,000 | 0 | 1,100,000 |
| Total Project 1159 | 2,000,000 | 0 | 2,000,000 | 1,300,000 | 0 | 1,300,000 |
| Total Excluding Taxes and Arrears | 2,000,000 | 0 | 2,000,000 | 1,300,000 | 0 | 1,300,000 |

Project 1284 Development of new Kampala Port in Bukasa

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|---|-------------------------|---------------|----------|----------------------------|---------------|------------------|
| Capital Purchases | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Output:040280 Construction/Rehabilitation of Inland Water Transport Infrastructure | | | | | | |
| 231004 Transport Equipment | 0 | 0 | 0 | 100,000 | 0 | 100,000 |
| 231007 Other Structures | 0 | 0 | 0 | 60,000 | 0 | 60,000 |
| 281501 Environmental Impact Assessments for | 0 | 0 | 0 | 750,000 | 0 | 750,000 |
| 281504 Monitoring, Supervision and Appraisal | 0 | 0 | 0 | 90,000 | 0 | 90,000 |
| Total Cost of Output 040280: | 0 | 0 | 0 | 1,000,000 | 0 | 1,000,000 |
| Total Cost of Capital Purchases | 0 | 0 | 0 | 1,000,000 | 0 | 1,000,000 |
| Total Project 1284 | 0 | 0 | 0 | 1,000,000 | 0 | 1,000,000 |
| Total Excluding Taxes and Arrears | 0 | 0 | 0 | 1,000,000 | 0 | 1,000,000 |

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|-----------------------------------|-------------------------|-------------------|-------------------|----------------------------|------------------|-------------------|
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Total Vote Function 02 | 22,768,414 | 13,046,457 | 35,814,871 | 34,303,414 | 24,849,84 | 59,153,260 |
| Total Excluding Taxes and Arrears | 22,768,414 | 13,046,457 | 35,814,871 | 24,803,414 | 24,849,84 | 49,653,260 |

Vote:016 Ministry of Works and Transport

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

Vote Function 0403 Construction Standards and Quality Assurance

Recurrent Budget Estimates

Programme 12 Roads and Bridges

| Thousand Uganda Shillings | | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|---|----------------|-------------------------|------------------|----------------|----------------------------|------------------|--|
| Outputs Provided | Wage | Non-Wage | Total | Wage | Non Wage | Total | |
| Output:040301 Policies, laws, guidelines, plans and strategies | | | | | | | |
| 211101 General Staff Salaries | 923,452 | 0 | 923,452 | 933,452 | 0 | 933,452 | |
| 221001 Advertising and Public Relations | 0 | 4,712 | 4,712 | 0 | 6,712 | 6,712 | |
| 221007 Books, Periodicals and Newspapers | 0 | 2,067 | 2,067 | 0 | 2,067 | 2,067 | |
| 221011 Printing, Stationery, Photocopying and | 0 | 6,200 | 6,200 | 0 | 6,200 | 6,200 | |
| 222001 Telecommunications | 0 | 5,000 | 5,000 | 0 | 5,000 | 5,000 | |
| 223005 Electricity | 0 | 10,300 | 10,300 | 0 | 10,300 | 10,300 | |
| 223006 Water | 0 | 10,000 | 10,000 | 0 | 10,000 | 10,000 | |
| 227001 Travel Inland | 0 | 15,090 | 15,090 | 0 | 15,090 | 15,090 | |
| 227002 Travel Abroad | 0 | 9,401 | 9,401 | 0 | 9,401 | 9,401 | |
| 227003 Carriage, Haulage, Freight and Transpo | 0 | 400 | 400 | 0 | 400 | 400 | |
| 227004 Fuel, Lubricants and Oils | 0 | 20,301 | 20,301 | 0 | 20,301 | 20,301 | |
| 228002 Maintenance - Vehicles | 0 | 10,529 | 10,529 | 0 | 10,529 | 10,529 | |
| Total Cost of Output 040301: | 923,452 | 94,000 | 1,017,452 | 933,452 | 96,000 | 1,029,452 | |
| Output:040303 Monitoring Compliance of Construction Standards and undertaking Research | | | | | | | |
| 211103 Allowances | 0 | 28,232 | 28,232 | 0 | 27,527 | 27,527 | |
| 221001 Advertising and Public Relations | 0 | 2,500 | 2,500 | 0 | 2,500 | 2,500 | |
| 221003 Staff Training | 0 | 20,000 | 20,000 | 0 | 0 | 0 | |
| 221007 Books, Periodicals and Newspapers | 0 | 296 | 296 | 0 | 296 | 296 | |
| 221008 Computer Supplies and IT Services | 0 | 1,200 | 1,200 | 0 | 1,200 | 1,200 | |
| 221011 Printing, Stationery, Photocopying and | 0 | 7,300 | 7,300 | 0 | 0 | 0 | |
| 223006 Water | 0 | 13,000 | 13,000 | 0 | 0 | 0 | |
| 225001 Consultancy Services- Short-term | 0 | 23,000 | 23,000 | 0 | 0 | 0 | |
| 227001 Travel Inland | 0 | 25,532 | 25,532 | 0 | 45,637 | 45,637 | |
| 227002 Travel Abroad | 0 | 8,000 | 8,000 | 0 | 14,000 | 14,000 | |
| 227004 Fuel, Lubricants and Oils | 0 | 20,000 | 20,000 | 0 | 40,840 | 40,840 | |
| 228002 Maintenance - Vehicles | 0 | 10,000 | 10,000 | 0 | 16,000 | 16,000 | |
| Total Cost of Output 040303: | 0 | 159,060 | 159,060 | 0 | 148,000 | 148,000 | |
| Output:040304 Monitoring and Capacity Building Support | | | | | | | |
| 221001 Advertising and Public Relations | 0 | 7,745 | 7,745 | 0 | 7,805 | 7,805 | |
| 221003 Staff Training | 0 | 7,420 | 7,420 | 0 | 7,420 | 7,420 | |
| 221011 Printing, Stationery, Photocopying and | 0 | 8,445 | 8,445 | 0 | 7,445 | 7,445 | |
| 222001 Telecommunications | 0 | 7,000 | 7,000 | 0 | 7,000 | 7,000 | |
| 227001 Travel Inland | 0 | 32,190 | 32,190 | 0 | 32,190 | 32,190 | |
| 227004 Fuel, Lubricants and Oils | 0 | 20,240 | 20,240 | 0 | 20,240 | 20,240 | |
| 228002 Maintenance - Vehicles | 0 | 15,900 | 15,900 | 0 | 15,900 | 15,900 | |
| 228003 Maintenance Machinery, Equipment a | 0 | 0 | 0 | 0 | 2,270,000 | 2,270,000 | |
| Total Cost of Output 040304: | 0 | 98,940 | 98,940 | 0 | 2,368,000 | 2,368,000 | |
| Total Cost of Outputs Provided | 923,452 | 352,000 | 1,275,452 | 933,452 | 2,612,000 | 3,545,452 | |
| Total Programme 12 | 923,452 | 352,000 | 1,275,452 | 933,452 | 2,612,000 | 3,545,452 | |
| <i>Total Excluding Arrears</i> | <i>923,452</i> | <i>352,000</i> | <i>1,275,452</i> | <i>933,452</i> | <i>2,612,000</i> | <i>3,545,452</i> | |

Programme 14 Construction Standards

| Thousand Uganda Shillings | | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|---|---------|-------------------------|---------|---------|----------------------------|---------|--|
| Outputs Provided | Wage | Non-Wage | Total | Wage | Non Wage | Total | |
| Output:040301 Policies, laws, guidelines, plans and strategies | | | | | | | |
| 211101 General Staff Salaries | 518,651 | 0 | 518,651 | 528,651 | 0 | 528,651 | |
| 211103 Allowances | 0 | 0 | 0 | 0 | 99,760 | 99,760 | |
| 213002 Incapacity, death benefits and funeral e | 0 | 0 | 0 | 0 | 250,000 | 250,000 | |
| 221001 Advertising and Public Relations | 0 | 10,406 | 10,406 | 0 | 7,323 | 7,323 | |

Vote:016 Ministry of Works and Transport

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

Vote Function 0403 Construction Standards and Quality Assurance

Programme 14 Construction Standards

| <i>Thousand Uganda Shillings</i> | | | | | | |
|---|-------------------------|----------------|----------------|----------------------------|----------------|------------------|
| Outputs Provided | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
| | Wage | Non-Wage | Total | Wage | Non Wage | Total |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 50,000 | 50,000 |
| 221003 Staff Training | 0 | 20,500 | 20,500 | 0 | 42,000 | 42,000 |
| 221005 Hire of Venue (chairs, projector etc) | 0 | 0 | 0 | 0 | 20,000 | 20,000 |
| 221007 Books, Periodicals and Newspapers | 0 | 1,400 | 1,400 | 0 | 6,867 | 6,867 |
| 221008 Computer Supplies and IT Services | 0 | 4,300 | 4,300 | 0 | 50,733 | 50,733 |
| 221009 Welfare and Entertainment | 0 | 962 | 962 | 0 | 10,283 | 10,283 |
| 221011 Printing, Stationery, Photocopying and | 0 | 9,000 | 9,000 | 0 | 97,955 | 97,955 |
| 221012 Small Office Equipment | 0 | 125 | 125 | 0 | 5,167 | 5,167 |
| 222001 Telecommunications | 0 | 5,000 | 5,000 | 0 | 6,667 | 6,667 |
| 223005 Electricity | 0 | 40,569 | 40,569 | 0 | 64,759 | 64,759 |
| 223006 Water | 0 | 15,000 | 15,000 | 0 | 16,000 | 16,000 |
| 227001 Travel Inland | 0 | 0 | 0 | 0 | 80,000 | 80,000 |
| 227002 Travel Abroad | 0 | 20,101 | 20,101 | 0 | 23,868 | 23,868 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 40,000 | 40,000 |
| 228001 Maintenance - Civil | 0 | 14,250 | 14,250 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 0 | 21,386 | 21,386 | 0 | 20,000 | 20,000 |
| 228003 Maintenance Machinery, Equipment a | 0 | 14,000 | 14,000 | 0 | 0 | 0 |
| Total Cost of Output 040301: | 518,651 | 177,000 | 695,651 | 528,651 | 891,382 | 1,420,033 |
| Output:040303 Monitoring Compliance of Construction Standards and undertaking Research | | | | | | |
| 211103 Allowances | 0 | 0 | 0 | 0 | 100,000 | 100,000 |
| 221001 Advertising and Public Relations | 0 | 5,000 | 5,000 | 0 | 5,000 | 5,000 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 50,000 | 50,000 |
| 221003 Staff Training | 0 | 10,000 | 10,000 | 0 | 58,055 | 58,055 |
| 221005 Hire of Venue (chairs, projector etc) | 0 | 0 | 0 | 0 | 20,000 | 20,000 |
| 221007 Books, Periodicals and Newspapers | 0 | 0 | 0 | 0 | 5,000 | 5,000 |
| 221008 Computer Supplies and IT Services | 0 | 0 | 0 | 0 | 15,000 | 15,000 |
| 221011 Printing, Stationery, Photocopying and | 0 | 10,650 | 10,650 | 0 | 0 | 0 |
| 224002 General Supply of Goods and Services | 0 | 10,500 | 10,500 | 0 | 365,000 | 365,000 |
| 225001 Consultancy Services- Short-term | 0 | 0 | 0 | 0 | 100,000 | 100,000 |
| 227001 Travel Inland | 0 | 20,172 | 20,172 | 0 | 97,563 | 97,563 |
| 227002 Travel Abroad | 0 | 0 | 0 | 0 | 30,000 | 30,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 17,678 | 17,678 | 0 | 60,000 | 60,000 |
| 228002 Maintenance - Vehicles | 0 | 10,000 | 10,000 | 0 | 0 | 0 |
| 228003 Maintenance Machinery, Equipment a | 0 | 14,000 | 14,000 | 0 | 0 | 0 |
| Total Cost of Output 040303: | 0 | 98,000 | 98,000 | 0 | 905,618 | 905,618 |
| Output:040304 Monitoring and Capacity Building Support | | | | | | |
| 211102 Contract Staff Salaries (Incl. Casuals, T | 0 | 0 | 0 | 1,009,200 | 0 | 1,009,200 |
| 211103 Allowances | 0 | 0 | 0 | 0 | 92,000 | 92,000 |
| 213002 Incapacity, death benefits and funeral e | 0 | 0 | 0 | 0 | 7,000 | 7,000 |
| 221001 Advertising and Public Relations | 0 | 0 | 0 | 0 | 34,000 | 34,000 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 50,000 | 50,000 |
| 221003 Staff Training | 0 | 0 | 0 | 0 | 100,000 | 100,000 |
| 221005 Hire of Venue (chairs, projector etc) | 0 | 0 | 0 | 0 | 20,000 | 20,000 |
| 221007 Books, Periodicals and Newspapers | 0 | 0 | 0 | 0 | 15,600 | 15,600 |
| 221008 Computer Supplies and IT Services | 0 | 0 | 0 | 0 | 20,408 | 20,408 |
| 221011 Printing, Stationery, Photocopying and | 0 | 0 | 0 | 0 | 56,000 | 56,000 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 5,400 | 5,400 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 3,600 | 3,600 |
| 222002 Postage and Courier | 0 | 0 | 0 | 0 | 600 | 600 |
| 223005 Electricity | 0 | 0 | 0 | 0 | 10,000 | 10,000 |
| 223006 Water | 0 | 0 | 0 | 0 | 10,440 | 10,440 |

Vote:016 Ministry of Works and Transport

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

Vote Function 0403 Construction Standards and Quality Assurance

Programme 14 Construction Standards

| <i>Thousand Uganda Shillings</i> | | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|--|----------------|-------------------------|----------------|------------------|----------------------------|------------------|--|
| Outputs Provided | Wage | Non-Wage | Total | Wage | Non Wage | Total | |
| 224002 General Supply of Goods and Services | 0 | 0 | 0 | 0 | 120,000 | 120,000 | |
| 225001 Consultancy Services- Short-term | 0 | 0 | 0 | 0 | 100,000 | 100,000 | |
| 227001 Travel Inland | 0 | 0 | 0 | 0 | 32,000 | 32,000 | |
| 227002 Travel Abroad | 0 | 0 | 0 | 0 | 42,250 | 42,250 | |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 40,000 | 40,000 | |
| 228001 Maintenance - Civil | 0 | 0 | 0 | 0 | 23,502 | 23,502 | |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 158,000 | 158,000 | |
| <i>Total Cost of Output 040304:</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>1,009,200</i> | <i>940,800</i> | <i>1,950,000</i> | |
| Total Cost of Outputs Provided | 518,651 | 275,000 | 793,651 | 1,537,851 | 2,737,800 | 4,275,651 | |
| Outputs Funded | Wage | Non-Wage | Total | Wage | Non Wage | Total | |
| <i>Output:040351 Registration of Engineers</i> | | | | | | | |
| 263106 Other Current grants(current) | 0 | 108,000 | 108,000 | 0 | 108,000 | 108,000 | |
| <i>o/w Contribution to ERB</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>108,000</i> | <i>108,000</i> | |
| <i>Total Cost of Output 040351:</i> | <i>0</i> | <i>108,000</i> | <i>108,000</i> | <i>0</i> | <i>108,000</i> | <i>108,000</i> | |
| Total Cost of Outputs Funded | 0 | 108,000 | 108,000 | 0 | 108,000 | 108,000 | |
| Total Programme 14 | 518,651 | 383,000 | 901,651 | 1,537,851 | 2,845,800 | 4,383,651 | |
| <i>Total Excluding Arrears</i> | <i>518,651</i> | <i>383,000</i> | <i>901,651</i> | <i>1,537,851</i> | <i>2,845,800</i> | <i>4,383,651</i> | |

Programme 15 Public Structures

| <i>Thousand Uganda Shillings</i> | | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|---|----------|-------------------------|---------------|---------------|----------------------------|----------------|--|
| Outputs Provided | Wage | Non-Wage | Total | Wage | Non Wage | Total | |
| <i>Output:040301 Policies, laws, guidelines, plans and strategies</i> | | | | | | | |
| 211102 Contract Staff Salaries (Incl. Casuals, T | 0 | 0 | 0 | 59,760 | 0 | 59,760 | |
| 211103 Allowances | 0 | 5,000 | 5,000 | 0 | 19,759 | 19,759 | |
| 221001 Advertising and Public Relations | 0 | 0 | 0 | 0 | 55,800 | 55,800 | |
| 221002 Workshops and Seminars | 0 | 3,000 | 3,000 | 0 | 0 | 0 | |
| 221003 Staff Training | 0 | 2,000 | 2,000 | 0 | 28,000 | 28,000 | |
| 221006 Commissions and Related Charges | 0 | 5,000 | 5,000 | 0 | 216,060 | 216,060 | |
| 221007 Books, Periodicals and Newspapers | 0 | 200 | 200 | 0 | 2,400 | 2,400 | |
| 221008 Computer Supplies and IT Services | 0 | 0 | 0 | 0 | 29,600 | 29,600 | |
| 221009 Welfare and Entertainment | 0 | 1,800 | 1,800 | 0 | 9,600 | 9,600 | |
| 221011 Printing, Stationery, Photocopying and | 0 | 2,000 | 2,000 | 0 | 7,600 | 7,600 | |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 8,400 | 8,400 | |
| 221017 Subscriptions | 0 | 15,000 | 15,000 | 0 | 10,800 | 10,800 | |
| 222001 Telecommunications | 0 | 1,000 | 1,000 | 0 | 3,600 | 3,600 | |
| 222003 Information and Communications Tech | 0 | 0 | 0 | 0 | 12,608 | 12,608 | |
| 223004 Guard and Security services | 0 | 2,000 | 2,000 | 0 | 2,400 | 2,400 | |
| 223005 Electricity | 0 | 4,000 | 4,000 | 0 | 4,200 | 4,200 | |
| 223006 Water | 0 | 2,000 | 2,000 | 0 | 3,340 | 3,340 | |
| 224002 General Supply of Goods and Services | 0 | 0 | 0 | 0 | 98,992 | 98,992 | |
| 227001 Travel Inland | 0 | 8,000 | 8,000 | 0 | 42,256 | 42,256 | |
| 227002 Travel Abroad | 0 | 0 | 0 | 0 | 15,825 | 15,825 | |
| 227004 Fuel, Lubricants and Oils | 0 | 2,000 | 2,000 | 0 | 37,000 | 37,000 | |
| 228001 Maintenance - Civil | 0 | 0 | 0 | 0 | 57,000 | 57,000 | |
| 228002 Maintenance - Vehicles | 0 | 4,000 | 4,000 | 0 | 0 | 0 | |
| 228003 Maintenance Machinery, Equipment a | 0 | 0 | 0 | 0 | 1,800 | 1,800 | |
| <i>Total Cost of Output 040301:</i> | <i>0</i> | <i>57,000</i> | <i>57,000</i> | <i>59,760</i> | <i>667,040</i> | <i>726,800</i> | |
| <i>Output:040302 Management of Public Buildings</i> | | | | | | | |
| 211103 Allowances | 0 | 20,000 | 20,000 | 0 | 24,000 | 24,000 | |
| 221003 Staff Training | 0 | 2,000 | 2,000 | 0 | 0 | 0 | |
| 221008 Computer Supplies and IT Services | 0 | 4,000 | 4,000 | 0 | 0 | 0 | |

Vote:016 Ministry of Works and Transport

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

Vote Function 0403 Construction Standards and Quality Assurance

Programme 15 Public Structures

| Outputs Provided | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|---|-------------------------|---------------|---------------|----------------------------|---------------|---------------|
| | Wage | Non-Wage | Total | Wage | Non Wage | Total |
| 221009 Welfare and Entertainment | 0 | 2,000 | 2,000 | 0 | 2,400 | 2,400 |
| 221011 Printing, Stationery, Photocopying and | 0 | 2,000 | 2,000 | 0 | 4,800 | 4,800 |
| 222001 Telecommunications | 0 | 1,000 | 1,000 | 0 | 4,800 | 4,800 |
| 223004 Guard and Security services | 0 | 2,000 | 2,000 | 0 | 2,400 | 2,400 |
| 223005 Electricity | 0 | 1,000 | 1,000 | 0 | 0 | 0 |
| 223006 Water | 0 | 1,000 | 1,000 | 0 | 0 | 0 |
| 224002 General Supply of Goods and Services | 0 | 5,000 | 5,000 | 0 | 0 | 0 |
| 227001 Travel Inland | 0 | 20,000 | 20,000 | 0 | 24,000 | 24,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 10,000 | 10,000 | 0 | 14,400 | 14,400 |
| 228001 Maintenance - Civil | 0 | 4,000 | 4,000 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 0 | 5,000 | 5,000 | 0 | 4,800 | 4,800 |
| 228003 Maintenance Machinery, Equipment a | 0 | 2,000 | 2,000 | 0 | 3,600 | 3,600 |
| Total Cost of Output 040302: | 0 | 81,000 | 81,000 | 0 | 85,200 | 85,200 |

Output:040303 Monitoring Compliance of Construction Standards and undertaking Research

| | | | | | | |
|---|----------------|---------------|----------------|----------------|---------------|----------------|
| 211101 General Staff Salaries | 568,101 | 0 | 568,101 | 578,101 | 0 | 578,101 |
| 211103 Allowances | 0 | 17,000 | 17,000 | 0 | 20,000 | 20,000 |
| 221003 Staff Training | 0 | 5,000 | 5,000 | 0 | 0 | 0 |
| 221006 Commissions and Related Charges | 0 | 5,000 | 5,000 | 0 | 0 | 0 |
| 221007 Books, Periodicals and Newspapers | 0 | 120 | 120 | 0 | 2,000 | 2,000 |
| 221008 Computer Supplies and IT Services | 0 | 400 | 400 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 300 | 300 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and | 0 | 2,000 | 2,000 | 0 | 2,000 | 2,000 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 2,000 | 2,000 |
| 221017 Subscriptions | 0 | 8,000 | 8,000 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 1,000 | 1,000 | 0 | 0 | 0 |
| 223005 Electricity | 0 | 5,000 | 5,000 | 0 | 4,800 | 4,800 |
| 223006 Water | 0 | 3,000 | 3,000 | 0 | 4,400 | 4,400 |
| 224002 General Supply of Goods and Services | 0 | 4,000 | 4,000 | 0 | 0 | 0 |
| 227001 Travel Inland | 0 | 8,500 | 8,500 | 0 | 0 | 0 |
| 227002 Travel Abroad | 0 | 4,000 | 4,000 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 4,000 | 4,000 | 0 | 10,800 | 10,800 |
| 228001 Maintenance - Civil | 0 | 3,000 | 3,000 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 0 | 3,680 | 3,680 | 0 | 2,000 | 2,000 |
| 228003 Maintenance Machinery, Equipment a | 0 | 1,000 | 1,000 | 0 | 0 | 0 |
| Total Cost of Output 040303: | 568,101 | 75,000 | 643,101 | 578,101 | 48,000 | 626,101 |

Output:040304 Monitoring and Capacity Building Support

| | | | | | | |
|---|---|--------|--------|---|--------|--------|
| 211103 Allowances | 0 | 15,500 | 15,500 | 0 | 5,000 | 5,000 |
| 221003 Staff Training | 0 | 5,000 | 5,000 | 0 | 10,000 | 10,000 |
| 221007 Books, Periodicals and Newspapers | 0 | 500 | 500 | 0 | 0 | 0 |
| 221008 Computer Supplies and IT Services | 0 | 5,000 | 5,000 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 1,000 | 1,000 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and | 0 | 2,000 | 2,000 | 0 | 0 | 0 |
| 221012 Small Office Equipment | 0 | 3,000 | 3,000 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 1,500 | 1,500 | 0 | 0 | 0 |
| 222003 Information and Communications Tech | 0 | 3,000 | 3,000 | 0 | 0 | 0 |
| 223005 Electricity | 0 | 7,000 | 7,000 | 0 | 0 | 0 |
| 223006 Water | 0 | 3,500 | 3,500 | 0 | 0 | 0 |
| 224002 General Supply of Goods and Services | 0 | 7,000 | 7,000 | 0 | 0 | 0 |
| 227001 Travel Inland | 0 | 8,000 | 8,000 | 0 | 0 | 0 |
| 227002 Travel Abroad | 0 | 10,000 | 10,000 | 0 | 20,000 | 20,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 5,000 | 5,000 | 0 | 0 | 0 |

Vote:016 Ministry of Works and Transport

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

Vote Function 0403 Construction Standards and Quality Assurance

Programme 15 Public Structures

| <i>Thousand Uganda Shillings</i> | | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|--|---|-------------------------|----------------|----------------|----------------------------|----------------|------------------|
| Outputs Provided | | Wage | Non-Wage | Total | Wage | Non Wage | Total |
| 228001 | Maintenance - Civil | 0 | 6,000 | 6,000 | 0 | 0 | 0 |
| 228002 | Maintenance - Vehicles | 0 | 5,000 | 5,000 | 0 | 0 | 0 |
| 228003 | Maintenance Machinery, Equipment a | 0 | 9,000 | 9,000 | 0 | 0 | 0 |
| <i>Total Cost of Output 040304:</i> | | <i>0</i> | <i>97,000</i> | <i>97,000</i> | <i>0</i> | <i>35,000</i> | <i>35,000</i> |
| Output:040306 Construction related accidents investigated | | | | | | | |
| 211103 | Allowances | 0 | 5,000 | 5,000 | 0 | 4,200 | 4,200 |
| 221011 | Printing, Stationery, Photocopying and | 0 | 3,000 | 3,000 | 0 | 0 | 0 |
| 222001 | Telecommunications | 0 | 1,000 | 1,000 | 0 | 0 | 0 |
| 227001 | Travel Inland | 0 | 5,000 | 5,000 | 0 | 7,200 | 7,200 |
| 227004 | Fuel, Lubricants and Oils | 0 | 4,000 | 4,000 | 0 | 3,600 | 3,600 |
| 228002 | Maintenance - Vehicles | 0 | 2,000 | 2,000 | 0 | 0 | 0 |
| <i>Total Cost of Output 040306:</i> | | <i>0</i> | <i>20,000</i> | <i>20,000</i> | <i>0</i> | <i>15,000</i> | <i>15,000</i> |
| Total Cost of Outputs Provided | | 568,101 | 330,000 | 898,101 | 637,861 | 850,240 | 1,488,101 |
| Outputs Funded | | Wage | Non-Wage | Total | Wage | Non Wage | Total |
| Output:040351 Registration of Engineers | | | | | | | |
| 262101 | Contributions to International Organisa | 0 | 0 | 0 | 0 | 10,000 | 10,000 |
| <i>o/w Subscription to International Organizations</i> | | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>10,000</i> | <i>0</i> |
| 263323 | Regional Workshops | 0 | 0 | 0 | 0 | 15,000 | 15,000 |
| <i>s to CPDs, Annual General Meetings and Symposia</i> | | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>15,000</i> | <i>0</i> |
| 264101 | Contributions to Autonomous Inst. | 0 | 35,000 | 35,000 | 0 | 10,000 | 10,000 |
| <i>subscriptions for Architects and Quantity Surveyors</i> | | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>10,000</i> | <i>0</i> |
| <i>Total Cost of Output 040351:</i> | | <i>0</i> | <i>35,000</i> | <i>35,000</i> | <i>0</i> | <i>35,000</i> | <i>35,000</i> |
| Total Cost of Outputs Funded | | 0 | 35,000 | 35,000 | 0 | 35,000 | 35,000 |
| Total Programme 15 | | 568,101 | 365,000 | 933,101 | 637,861 | 885,240 | 1,523,101 |
| <i>Total Excluding Arrears</i> | | <i>568,101</i> | <i>365,000</i> | <i>933,101</i> | <i>637,861</i> | <i>885,240</i> | <i>1,523,101</i> |

Development Budget Estimates

Project 0270 Development & Strengthening Quality Management

| <i>Thousand Uganda Shillings</i> | | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|---|--|-------------------------|---------------|----------------|----------------------------|---------------|----------|
| Outputs Provided | | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Output:040301 Policies, laws, guidelines, plans and strategies | | | | | | | |
| 211103 | Allowances | 30,000 | 0 | 30,000 | 0 | 0 | 0 |
| 213002 | Incapacity, death benefits and funeral e | 300,000 | 0 | 300,000 | 0 | 0 | 0 |
| 221001 | Advertising and Public Relations | 7,500 | 0 | 7,500 | 0 | 0 | 0 |
| 221002 | Workshops and Seminars | 68,500 | 0 | 68,500 | 0 | 0 | 0 |
| 221005 | Hire of Venue (chairs, projector etc) | 25,000 | 0 | 25,000 | 0 | 0 | 0 |
| 221011 | Printing, Stationery, Photocopying and | 10,000 | 0 | 10,000 | 0 | 0 | 0 |
| 225001 | Consultancy Services- Short-term | 81,000 | 0 | 81,000 | 0 | 0 | 0 |
| 227001 | Travel Inland | 15,000 | 0 | 15,000 | 0 | 0 | 0 |
| 227002 | Travel Abroad | 10,000 | 0 | 10,000 | 0 | 0 | 0 |
| 227004 | Fuel, Lubricants and Oils | 18,000 | 0 | 18,000 | 0 | 0 | 0 |
| <i>Total Cost of Output 040301:</i> | | <i>565,000</i> | <i>0</i> | <i>565,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Output:040303 Monitoring Compliance of Construction Standards and undertaking Research | | | | | | | |
| 211103 | Allowances | 25,000 | 0 | 25,000 | 0 | 0 | 0 |
| 221002 | Workshops and Seminars | 60,000 | 0 | 60,000 | 0 | 0 | 0 |
| 221005 | Hire of Venue (chairs, projector etc) | 15,000 | 0 | 15,000 | 0 | 0 | 0 |
| 221011 | Printing, Stationery, Photocopying and | 14,000 | 0 | 14,000 | 0 | 0 | 0 |
| 225001 | Consultancy Services- Short-term | 90,000 | 0 | 90,000 | 0 | 0 | 0 |
| 227001 | Travel Inland | 71,000 | 0 | 71,000 | 0 | 0 | 0 |
| 227002 | Travel Abroad | 13,000 | 0 | 13,000 | 0 | 0 | 0 |
| 227004 | Fuel, Lubricants and Oils | 37,000 | 0 | 37,000 | 0 | 0 | 0 |

Vote:016 Ministry of Works and Transport

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

Vote Function 0403 Construction Standards and Quality Assurance

Project 0270 Development & Strengthening Quality Management

| Thousand Uganda Shillings | | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|--|--|-------------------------|---------------|------------------|----------------------------|---------------|----------|
| Outputs Provided | | GoU | External Fin. | Total | GoU | External Fin. | Total |
| 228002 | Maintenance - Vehicles | 10,000 | 0 | 10,000 | 0 | 0 | 0 |
| <i>Total Cost of Output 040303:</i> | | <i>335,000</i> | <i>0</i> | <i>335,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Output:040304 Monitoring and Capacity Building Support</i> | | | | | | | |
| 211103 | Allowances | 85,000 | 0 | 85,000 | 0 | 0 | 0 |
| 213002 | Incapacity, death benefits and funeral e | 5,000 | 0 | 5,000 | 0 | 0 | 0 |
| 221001 | Advertising and Public Relations | 10,000 | 0 | 10,000 | 0 | 0 | 0 |
| 221002 | Workshops and Seminars | 20,000 | 0 | 20,000 | 0 | 0 | 0 |
| 221003 | Staff Training | 15,000 | 0 | 15,000 | 0 | 0 | 0 |
| 225001 | Consultancy Services- Short-term | 200,000 | 0 | 200,000 | 0 | 0 | 0 |
| 227001 | Travel Inland | 60,000 | 0 | 60,000 | 0 | 0 | 0 |
| 227002 | Travel Abroad | 15,000 | 0 | 15,000 | 0 | 0 | 0 |
| 227004 | Fuel, Lubricants and Oils | 10,000 | 0 | 10,000 | 0 | 0 | 0 |
| <i>Total Cost of Output 040304:</i> | | <i>420,000</i> | <i>0</i> | <i>420,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Total Cost of Outputs Provided | | 1,320,000 | 0 | 1,320,000 | 0 | 0 | 0 |
| Outputs Funded | | GoU | External Fin. | Total | GoU | External Fin. | Total |
| <i>Output:040351 Registration of Engineers</i> | | | | | | | |
| 264101 | Contributions to Autonomous Inst. | 10,000 | 0 | 10,000 | 0 | 0 | 0 |
| <i>Total Cost of Output 040351:</i> | | <i>10,000</i> | <i>0</i> | <i>10,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Total Cost of Outputs Funded | | 10,000 | 0 | 10,000 | 0 | 0 | 0 |
| Capital Purchases | | GoU | External Fin. | Total | GoU | External Fin. | Total |
| <i>Output:040372 Government Buildings and Administrative Infrastructure</i> | | | | | | | |
| 231001 | Non-Residential Buildings | 180,000 | 0 | 180,000 | 0 | 0 | 0 |
| 281503 | Engineering and Design Studies and PI | 20,000 | 0 | 20,000 | 0 | 0 | 0 |
| <i>Total Cost of Output 040372:</i> | | <i>200,000</i> | <i>0</i> | <i>200,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Output:040373 Roads, Streets and Highways</i> | | | | | | | |
| 231003 | Roads and Bridges | 40,000 | 0 | 40,000 | 0 | 0 | 0 |
| <i>Total Cost of Output 040373:</i> | | <i>40,000</i> | <i>0</i> | <i>40,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Output:040376 Purchase of Office and ICT Equipment, including Software</i> | | | | | | | |
| 231005 | Machinery and Equipment | 50,000 | 0 | 50,000 | 0 | 0 | 0 |
| <i>Total Cost of Output 040376:</i> | | <i>50,000</i> | <i>0</i> | <i>50,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Output:040377 Purchase of Specialised Machinery & Equipment</i> | | | | | | | |
| 231005 | Machinery and Equipment | 360,000 | 0 | 360,000 | 0 | 0 | 0 |
| <i>Total Cost of Output 040377:</i> | | <i>360,000</i> | <i>0</i> | <i>360,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Output:040378 Purchase of Office and Residential Furniture and Fittings</i> | | | | | | | |
| 231006 | Furniture and Fixtures | 20,000 | 0 | 20,000 | 0 | 0 | 0 |
| <i>Total Cost of Output 040378:</i> | | <i>20,000</i> | <i>0</i> | <i>20,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Total Cost of Capital Purchases | | 670,000 | 0 | 670,000 | 0 | 0 | 0 |
| Total Project 0270 | | 2,000,000 | 0 | 2,000,000 | 0 | 0 | 0 |
| <i>Total Excluding Taxes and Arrears</i> | | <i>2,000,000</i> | <i>0</i> | <i>2,000,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Project 0304 Upcountry stations rehabilitation

| Thousand Uganda Shillings | | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|---|--|-------------------------|---------------|--------|----------------------------|---------------|--------|
| Outputs Provided | | GoU | External Fin. | Total | GoU | External Fin. | Total |
| <i>Output:040304 Monitoring and Capacity Building Support</i> | | | | | | | |
| 211103 | Allowances | 20,000 | 0 | 20,000 | 30,050 | 0 | 30,050 |
| 221001 | Advertising and Public Relations | 0 | 0 | 0 | 5,550 | 0 | 5,550 |
| 221003 | Staff Training | 15,000 | 0 | 15,000 | 20,000 | 0 | 20,000 |
| 221007 | Books, Periodicals and Newspapers | 5,000 | 0 | 5,000 | 7,000 | 0 | 7,000 |
| 221008 | Computer Supplies and IT Services | 5,000 | 0 | 5,000 | 10,000 | 0 | 10,000 |
| 221009 | Welfare and Entertainment | 3,000 | 0 | 3,000 | 0 | 0 | 0 |
| 221011 | Printing, Stationery, Photocopying and | 5,000 | 0 | 5,000 | 0 | 0 | 0 |

Vote:016 Ministry of Works and Transport

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

Vote Function 0403 Construction Standards and Quality Assurance

Project 0304 Upcountry stations rehabilitation

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|---|-------------------------|---------------|----------------|----------------------------|---------------|----------------|
| Outputs Provided | GoU | External Fin. | Total | GoU | External Fin. | Total |
| 221017 Subscriptions | 4,000 | 0 | 4,000 | 0 | 0 | 0 |
| 227001 Travel Inland | 8,000 | 0 | 8,000 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 0 | 10,000 | 7,400 | 0 | 7,400 |
| 228002 Maintenance - Vehicles | 5,000 | 0 | 5,000 | 0 | 0 | 0 |
| Total Cost of Output 040304: | 80,000 | 0 | 80,000 | 80,000 | 0 | 80,000 |
| Total Cost of Outputs Provided | 80,000 | 0 | 80,000 | 80,000 | 0 | 80,000 |
| Capital Purchases | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Output:040372 Government Buildings and Administrative Infrastructure | | | | | | |
| 231001 Non-Residential Buildings | 350,000 | 0 | 350,000 | 350,000 | 0 | 350,000 |
| 281504 Monitoring, Supervision and Appraisal | 20,000 | 0 | 20,000 | 20,000 | 0 | 20,000 |
| Total Cost of Output 040372: | 370,000 | 0 | 370,000 | 370,000 | 0 | 370,000 |
| Output:040377 Purchase of Specialised Machinery & Equipment | | | | | | |
| 231005 Machinery and Equipment | 50,000 | 0 | 50,000 | 50,000 | 0 | 50,000 |
| Total Cost of Output 040377: | 50,000 | 0 | 50,000 | 50,000 | 0 | 50,000 |
| Total Cost of Capital Purchases | 420,000 | 0 | 420,000 | 420,000 | 0 | 420,000 |
| Total Project 0304 | 500,000 | 0 | 500,000 | 500,000 | 0 | 500,000 |
| <i>Total Excluding Taxes and Arrears</i> | <i>500,000</i> | <i>0</i> | <i>500,000</i> | <i>500,000</i> | <i>0</i> | <i>500,000</i> |

Project 0936 Redevelopment of State House at Entebbe

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|---|-------------------------|---------------|------------------|----------------------------|---------------|----------------|
| Outputs Provided | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Output:040302 Management of Public Buildings | | | | | | |
| 211103 Allowances | 18,000 | 0 | 18,000 | 24,000 | 0 | 24,000 |
| 221008 Computer Supplies and IT Services | 6,000 | 0 | 6,000 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and | 4,800 | 0 | 4,800 | 0 | 0 | 0 |
| 225002 Consultancy Services- Long-term | 88,000 | 0 | 88,000 | 100,000 | 0 | 100,000 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 0 | 10,000 | 8,000 | 0 | 8,000 |
| 228002 Maintenance - Vehicles | 5,200 | 0 | 5,200 | 0 | 0 | 0 |
| Total Cost of Output 040302: | 132,000 | 0 | 132,000 | 132,000 | 0 | 132,000 |
| Total Cost of Outputs Provided | 132,000 | 0 | 132,000 | 132,000 | 0 | 132,000 |
| Capital Purchases | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Output:040372 Government Buildings and Administrative Infrastructure | | | | | | |
| 231001 Non-Residential Buildings | 1,838,000 | 0 | 1,838,000 | 438,000 | 0 | 438,000 |
| Total Cost of Output 040372: | 1,838,000 | 0 | 1,838,000 | 438,000 | 0 | 438,000 |
| Output:040376 Purchase of Office and ICT Equipment, including Software | | | | | | |
| 231005 Machinery and Equipment | 30,000 | 0 | 30,000 | 30,000 | 0 | 30,000 |
| Total Cost of Output 040376: | 30,000 | 0 | 30,000 | 30,000 | 0 | 30,000 |
| Total Cost of Capital Purchases | 1,868,000 | 0 | 1,868,000 | 468,000 | 0 | 468,000 |
| Total Project 0936 | 2,000,000 | 0 | 2,000,000 | 600,000 | 0 | 600,000 |
| <i>Total Excluding Taxes and Arrears</i> | <i>2,000,000</i> | <i>0</i> | <i>2,000,000</i> | <i>600,000</i> | <i>0</i> | <i>600,000</i> |

Project 0965 Redevelopment of Kyabazinga's Palace at Igenge

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|---|-------------------------|---------------|--------|----------------------------|---------------|--------|
| Outputs Provided | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Output:040302 Management of Public Buildings | | | | | | |
| 211103 Allowances | 20,000 | 0 | 20,000 | 12,900 | 0 | 12,900 |
| 221003 Staff Training | 8,000 | 0 | 8,000 | 0 | 0 | 0 |
| 221008 Computer Supplies and IT Services | 6,000 | 0 | 6,000 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and | 6,000 | 0 | 6,000 | 0 | 0 | 0 |
| 227001 Travel Inland | 0 | 0 | 0 | 18,000 | 0 | 18,000 |
| 227004 Fuel, Lubricants and Oils | 8,000 | 0 | 8,000 | 15,100 | 0 | 15,100 |

Vote:016 Ministry of Works and Transport

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

Vote Function 0403 Construction Standards and Quality Assurance

Project 0965 Redevelopment of Kyabazinga's Palace at Igenge

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|---|-------------------------|---------------|----------------|----------------------------|---------------|----------------|
| Outputs Provided | GoU | External Fin. | Total | GoU | External Fin. | Total |
| 228002 Maintenance - Vehicles | 5,000 | 0 | 5,000 | 7,000 | 0 | 7,000 |
| <i>Total Cost of Output 040302:</i> | <i>53,000</i> | <i>0</i> | <i>53,000</i> | <i>53,000</i> | <i>0</i> | <i>53,000</i> |
| Total Cost of Outputs Provided | 53,000 | 0 | 53,000 | 53,000 | 0 | 53,000 |
| Capital Purchases | GoU | External Fin. | Total | GoU | External Fin. | Total |
| <i>Output:040372 Government Buildings and Administrative Infrastructure</i> | | | | | | |
| 231002 Residential Buildings | 547,000 | 0 | 547,000 | 300,000 | 0 | 300,000 |
| 281504 Monitoring, Supervision and Appraisal | 100,000 | 0 | 100,000 | 47,000 | 0 | 47,000 |
| <i>Total Cost of Output 040372:</i> | <i>647,000</i> | <i>0</i> | <i>647,000</i> | <i>347,000</i> | <i>0</i> | <i>347,000</i> |
| Total Cost of Capital Purchases | 647,000 | 0 | 647,000 | 347,000 | 0 | 347,000 |
| Total Project 0965 | 700,000 | 0 | 700,000 | 400,000 | 0 | 400,000 |
| <i>Total Excluding Taxes and Arrears</i> | <i>700,000</i> | <i>0</i> | <i>700,000</i> | <i>400,000</i> | <i>0</i> | <i>400,000</i> |

Project 0966 Late Gen.Tito Okello's residence

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|---|-------------------------|---------------|----------------|----------------------------|---------------|----------------|
| Outputs Provided | GoU | External Fin. | Total | GoU | External Fin. | Total |
| <i>Output:040302 Management of Public Buildings</i> | | | | | | |
| 211103 Allowances | 16,200 | 0 | 16,200 | 9,600 | 0 | 9,600 |
| 221001 Advertising and Public Relations | 5,600 | 0 | 5,600 | 0 | 0 | 0 |
| 221008 Computer Supplies and IT Services | 2,000 | 0 | 2,000 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and | 2,000 | 0 | 2,000 | 0 | 0 | 0 |
| 227001 Travel Inland | 14,400 | 0 | 14,400 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 4,800 | 0 | 4,800 | 0 | 0 | 0 |
| <i>Total Cost of Output 040302:</i> | <i>45,000</i> | <i>0</i> | <i>45,000</i> | <i>9,600</i> | <i>0</i> | <i>9,600</i> |
| Total Cost of Outputs Provided | 45,000 | 0 | 45,000 | 9,600 | 0 | 9,600 |
| Capital Purchases | GoU | External Fin. | Total | GoU | External Fin. | Total |
| <i>Output:040372 Government Buildings and Administrative Infrastructure</i> | | | | | | |
| 231002 Residential Buildings | 125,000 | 0 | 125,000 | 240,400 | 0 | 240,400 |
| 281504 Monitoring, Supervision and Appraisal | 5,000 | 0 | 5,000 | 0 | 0 | 0 |
| <i>Total Cost of Output 040372:</i> | <i>130,000</i> | <i>0</i> | <i>130,000</i> | <i>240,400</i> | <i>0</i> | <i>240,400</i> |
| Total Cost of Capital Purchases | 130,000 | 0 | 130,000 | 240,400 | 0 | 240,400 |
| Total Project 0966 | 175,000 | 0 | 175,000 | 250,000 | 0 | 250,000 |
| <i>Total Excluding Taxes and Arrears</i> | <i>175,000</i> | <i>0</i> | <i>175,000</i> | <i>250,000</i> | <i>0</i> | <i>250,000</i> |

Project 0967 General Constrn & Rehab Works

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|---|-------------------------|---------------|----------------|----------------------------|---------------|----------|
| Outputs Provided | GoU | External Fin. | Total | GoU | External Fin. | Total |
| <i>Output:040301 Policies, laws, guidelines, plans and strategies</i> | | | | | | |
| 211103 Allowances | 17,000 | 0 | 17,000 | 0 | 0 | 0 |
| 221001 Advertising and Public Relations | 5,600 | 0 | 5,600 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and | 3,000 | 0 | 3,000 | 0 | 0 | 0 |
| 225001 Consultancy Services- Short-term | 51,000 | 0 | 51,000 | 0 | 0 | 0 |
| 227001 Travel Inland | 21,400 | 0 | 21,400 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 12,000 | 0 | 12,000 | 0 | 0 | 0 |
| <i>Total Cost of Output 040301:</i> | <i>110,000</i> | <i>0</i> | <i>110,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Output:040303 Monitoring Compliance of Construction Standards and undertaking Research</i> | | | | | | |
| 211103 Allowances | 20,000 | 0 | 20,000 | 20,000 | 0 | 20,000 |
| 221001 Advertising and Public Relations | 5,000 | 0 | 5,000 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 15,000 | 0 | 15,000 | 0 | 0 | 0 |
| 221003 Staff Training | 8,000 | 0 | 8,000 | 0 | 0 | 0 |
| 221006 Commissions and Related Charges | 2,000 | 0 | 2,000 | 0 | 0 | 0 |
| 221007 Books, Periodicals and Newspapers | 2,000 | 0 | 2,000 | 0 | 0 | 0 |

Vote:016 Ministry of Works and Transport

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

Vote Function 0403 Construction Standards and Quality Assurance

Project 0967 General Constrn & Rehab Works

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|---|-------------------------|---------------|------------------|----------------------------|---------------|----------------|
| Outputs Provided | GoU | External Fin. | Total | GoU | External Fin. | Total |
| 221008 Computer Supplies and IT Services | 5,000 | 0 | 5,000 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and | 3,000 | 0 | 3,000 | 0 | 0 | 0 |
| 227001 Travel Inland | 20,000 | 0 | 20,000 | 11,000 | 0 | 11,000 |
| 227004 Fuel, Lubricants and Oils | 10,000 | 0 | 10,000 | 9,000 | 0 | 9,000 |
| 228002 Maintenance - Vehicles | 10,000 | 0 | 10,000 | 6,000 | 0 | 6,000 |
| 228003 Maintenance Machinery, Equipment a | 5,000 | 0 | 5,000 | 0 | 0 | 0 |
| <i>Total Cost of Output 040303:</i> | <i>105,000</i> | <i>0</i> | <i>105,000</i> | <i>46,000</i> | <i>0</i> | <i>46,000</i> |
| Total Cost of Outputs Provided | 215,000 | 0 | 215,000 | 46,000 | 0 | 46,000 |
| Capital Purchases | GoU | External Fin. | Total | GoU | External Fin. | Total |
| <i>Output:040372 Government Buildings and Administrative Infrastructure</i> | | | | | | |
| 231001 Non-Residential Buildings | 705,000 | 0 | 705,000 | 600,000 | 0 | 600,000 |
| 281504 Monitoring, Supervision and Appraisal | 45,000 | 0 | 45,000 | 0 | 0 | 0 |
| <i>Total Cost of Output 040372:</i> | <i>750,000</i> | <i>0</i> | <i>750,000</i> | <i>600,000</i> | <i>0</i> | <i>600,000</i> |
| <i>Output:040375 Purchase of Motor Vehicles and Other Transport Equipment</i> | | | | | | |
| 231004 Transport Equipment | 110,000 | 0 | 110,000 | 150,000 | 0 | 150,000 |
| <i>Total Cost of Output 040375:</i> | <i>110,000</i> | <i>0</i> | <i>110,000</i> | <i>150,000</i> | <i>0</i> | <i>150,000</i> |
| Total Cost of Capital Purchases | 860,000 | 0 | 860,000 | 750,000 | 0 | 750,000 |
| Total Project 0967 | 1,075,000 | 0 | 1,075,000 | 796,000 | 0 | 796,000 |
| <i>Total Excluding Taxes and Arrears</i> | <i>1,075,000</i> | <i>0</i> | <i>1,075,000</i> | <i>796,000</i> | <i>0</i> | <i>796,000</i> |

Project 1045 Interconnectivity Project

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|---|-------------------------|---------------|------------------|----------------------------|---------------|------------------|
| Outputs Provided | GoU | External Fin. | Total | GoU | External Fin. | Total |
| <i>Output:040304 Monitoring and Capacity Building Support</i> | | | | | | |
| 211103 Allowances | 3,000 | 0 | 3,000 | 0 | 0 | 0 |
| 221001 Advertising and Public Relations | 30,000 | 0 | 30,000 | 15,000 | 0 | 15,000 |
| 221003 Staff Training | 50,000 | 0 | 50,000 | 65,000 | 0 | 65,000 |
| 221007 Books, Periodicals and Newspapers | 2,000 | 0 | 2,000 | 0 | 0 | 0 |
| 221008 Computer Supplies and IT Services | 50,000 | 0 | 50,000 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and | 15,000 | 0 | 15,000 | 30,000 | 0 | 30,000 |
| 221012 Small Office Equipment | 5,000 | 0 | 5,000 | 0 | 0 | 0 |
| 224002 General Supply of Goods and Services | 70,000 | 0 | 70,000 | 0 | 0 | 0 |
| 227001 Travel Inland | 170,000 | 0 | 170,000 | 200,000 | 0 | 200,000 |
| 227002 Travel Abroad | 25,000 | 0 | 25,000 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 90,000 | 0 | 90,000 | 100,000 | 0 | 100,000 |
| 228002 Maintenance - Vehicles | 90,000 | 0 | 90,000 | 90,000 | 0 | 90,000 |
| <i>Total Cost of Output 040304:</i> | <i>600,000</i> | <i>0</i> | <i>600,000</i> | <i>500,000</i> | <i>0</i> | <i>500,000</i> |
| Total Cost of Outputs Provided | 600,000 | 0 | 600,000 | 500,000 | 0 | 500,000 |
| Capital Purchases | GoU | External Fin. | Total | GoU | External Fin. | Total |
| <i>Output:040373 Roads, Streets and Highways</i> | | | | | | |
| 231003 Roads and Bridges | 3,320,000 | 0 | 3,320,000 | 4,110,000 | 0 | 4,110,000 |
| <i>Total Cost of Output 040373:</i> | <i>3,320,000</i> | <i>0</i> | <i>3,320,000</i> | <i>4,110,000</i> | <i>0</i> | <i>4,110,000</i> |
| <i>Output:040374 Major Bridges</i> | | | | | | |
| 231003 Roads and Bridges | 0 | 0 | 0 | 480,000 | 0 | 480,000 |
| <i>Total Cost of Output 040374:</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>480,000</i> | <i>0</i> | <i>480,000</i> |
| <i>Output:040375 Purchase of Motor Vehicles and Other Transport Equipment</i> | | | | | | |
| 231004 Transport Equipment | 80,000 | 0 | 80,000 | 0 | 0 | 0 |
| <i>Total Cost of Output 040375:</i> | <i>80,000</i> | <i>0</i> | <i>80,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Total Cost of Capital Purchases | 3,400,000 | 0 | 3,400,000 | 4,590,000 | 0 | 4,590,000 |
| Total Project 1045 | 4,000,000 | 0 | 4,000,000 | 5,090,000 | 0 | 5,090,000 |
| <i>Total Excluding Taxes and Arrears</i> | <i>4,000,000</i> | <i>0</i> | <i>4,000,000</i> | <i>5,090,000</i> | <i>0</i> | <i>5,090,000</i> |

Vote:016 Ministry of Works and Transport

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

Vote Function 0403 Construction Standards and Quality Assurance

Project 1061 Construction of Government Office Blocks

| Thousand Uganda Shillings | | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|---|-------------------|-------------------------|-------------------|------------------|----------------------------|------------------|--|
| Outputs Provided | GoU | External Fin. | Total | GoU | External Fin. | Total | |
| Output:040302 Management of Public Buildings | | | | | | | |
| 211103 Allowances | 20,800 | 0 | 20,800 | 12,000 | 0 | 12,000 | |
| 221001 Advertising and Public Relations | 7,000 | 0 | 7,000 | 0 | 0 | 0 | |
| 221005 Hire of Venue (chairs, projector etc) | 15,000 | 0 | 15,000 | 0 | 0 | 0 | |
| 227004 Fuel, Lubricants and Oils | 8,700 | 0 | 8,700 | 12,000 | 0 | 12,000 | |
| 228002 Maintenance - Vehicles | 6,500 | 0 | 6,500 | 0 | 0 | 0 | |
| Total Cost of Output 040302: | 58,000 | 0 | 58,000 | 24,000 | 0 | 24,000 | |
| Output:040303 Monitoring Compliance of Construction Standards and undertaking Research | | | | | | | |
| 225001 Consultancy Services- Short-term | 32,000 | 0 | 32,000 | 0 | 0 | 0 | |
| 226002 Licenses | 24,000 | 0 | 24,000 | 0 | 0 | 0 | |
| 227002 Travel Abroad | 64,000 | 0 | 64,000 | 0 | 0 | 0 | |
| 231001 Non-Residential Buildings | 0 | 0 | 0 | 10,000 | 0 | 10,000 | |
| Total Cost of Output 040303: | 120,000 | 0 | 120,000 | 10,000 | 0 | 10,000 | |
| Output:040304 Monitoring and Capacity Building Support | | | | | | | |
| 221003 Staff Training | 30,000 | 0 | 30,000 | 16,000 | 0 | 16,000 | |
| Total Cost of Output 040304: | 30,000 | 0 | 30,000 | 16,000 | 0 | 16,000 | |
| Total Cost of Outputs Provided | 208,000 | 0 | 208,000 | 50,000 | 0 | 50,000 | |
| Outputs Funded | GoU | External Fin. | Total | GoU | External Fin. | Total | |
| Output:040351 Registration of Engineers | | | | | | | |
| 264101 Contributions to Autonomous Inst. | 9,000 | 0 | 9,000 | 0 | 0 | 0 | |
| Total Cost of Output 040351: | 9,000 | 0 | 9,000 | 0 | 0 | 0 | |
| Total Cost of Outputs Funded | 9,000 | 0 | 9,000 | 0 | 0 | 0 | |
| Capital Purchases | GoU | External Fin. | Total | GoU | External Fin. | Total | |
| Output:040372 Government Buildings and Administrative Infrastructure | | | | | | | |
| 231001 Non-Residential Buildings | 398,000 | 0 | 398,000 | 0 | 0 | 0 | |
| 281501 Environmental Impact Assessments for | 15,000 | 0 | 15,000 | 0 | 0 | 0 | |
| 281503 Engineering and Design Studies and PI | 50,000 | 0 | 50,000 | 0 | 0 | 0 | |
| 281504 Monitoring, Supervision and Appraisal | 35,000 | 0 | 35,000 | 20,000 | 0 | 20,000 | |
| 312206 Gross Tax | 9,507,000 | 0 | 9,507,000 | 9,507,000 | 0 | 9,507,000 | |
| Total Cost of Output 040372: | 10,005,000 | 0 | 10,005,000 | 9,527,000 | 0 | 9,527,000 | |
| Output:040376 Purchase of Office and ICT Equipment, including Software | | | | | | | |
| 231005 Machinery and Equipment | 35,000 | 0 | 35,000 | 30,000 | 0 | 30,000 | |
| Total Cost of Output 040376: | 35,000 | 0 | 35,000 | 30,000 | 0 | 30,000 | |
| Total Cost of Capital Purchases | 10,040,000 | 0 | 10,040,000 | 9,557,000 | 0 | 9,557,000 | |
| Total Project 1061 | 10,257,000 | 0 | 10,257,000 | 9,607,000 | 0 | 9,607,000 | |
| <i>Total Excluding Taxes and Arrears</i> | <i>750,000</i> | <i>0</i> | <i>750,000</i> | <i>100,000</i> | <i>0</i> | <i>100,000</i> | |

Project 1098 Roads in Oil Prospecting Areas

| Thousand Uganda Shillings | | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|---|----------------|-------------------------|----------------|----------|----------------------------|----------|--|
| Outputs Provided | GoU | External Fin. | Total | GoU | External Fin. | Total | |
| Output:040303 Monitoring Compliance of Construction Standards and undertaking Research | | | | | | | |
| 211103 Allowances | 2,000 | 0 | 2,000 | 0 | 0 | 0 | |
| 221001 Advertising and Public Relations | 10,000 | 0 | 10,000 | 0 | 0 | 0 | |
| 221011 Printing, Stationery, Photocopying and | 10,000 | 0 | 10,000 | 0 | 0 | 0 | |
| 224002 General Supply of Goods and Services | 10,000 | 0 | 10,000 | 0 | 0 | 0 | |
| 227001 Travel Inland | 80,000 | 0 | 80,000 | 0 | 0 | 0 | |
| 227004 Fuel, Lubricants and Oils | 30,000 | 0 | 30,000 | 0 | 0 | 0 | |
| 228002 Maintenance - Vehicles | 8,000 | 0 | 8,000 | 0 | 0 | 0 | |
| Total Cost of Output 040303: | 150,000 | 0 | 150,000 | 0 | 0 | 0 | |
| Total Cost of Outputs Provided | 150,000 | 0 | 150,000 | 0 | 0 | 0 | |
| Capital Purchases | GoU | External Fin. | Total | GoU | External Fin. | Total | |

Vote:016 Ministry of Works and Transport

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

Vote Function 0403 Construction Standards and Quality Assurance

Project 1098 Roads in Oil Prospecting Areas

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|--|-------------------------|---------------|----------------|----------------------------|---------------|----------|
| Capital Purchases | GoU | External Fin. | Total | GoU | External Fin. | Total |
| <i>Output:040373 Roads, Streets and Highways</i> | | | | | | |
| 231003 Roads and Bridges | 350,000 | 0 | 350,000 | 0 | 0 | 0 |
| <i>Total Cost of Output 040373:</i> | <i>350,000</i> | <i>0</i> | <i>350,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Total Cost of Capital Purchases | 350,000 | 0 | 350,000 | 0 | 0 | 0 |
| Total Project 1098 | 500,000 | 0 | 500,000 | 0 | 0 | 0 |
| <i>Total Excluding Taxes and Arrears</i> | <i>500,000</i> | <i>0</i> | <i>500,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Project 1173 Construction of MoWT Headquarters Building

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|---|-------------------------|----------------------|-------------------|----------------------------|----------------------|-------------------|
| Outputs Provided | GoU | External Fin. | Total | GoU | External Fin. | Total |
| <i>Output:040302 Management of Public Buildings</i> | | | | | | |
| 211103 Allowances | 24,000 | 0 | 24,000 | 24,000 | 0 | 24,000 |
| 221001 Advertising and Public Relations | 14,000 | 0 | 14,000 | 0 | 0 | 0 |
| 221008 Computer Supplies and IT Services | 6,200 | 0 | 6,200 | 4,400 | 0 | 4,400 |
| 221009 Welfare and Entertainment | 3,600 | 0 | 3,600 | 2,400 | 0 | 2,400 |
| 221011 Printing, Stationery, Photocopying and | 12,000 | 0 | 12,000 | 6,800 | 0 | 6,800 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 1,200 | 0 | 1,200 |
| 222001 Telecommunications | 1,200 | 0 | 1,200 | 2,400 | 0 | 2,400 |
| 223004 Guard and Security services | 3,200 | 0 | 3,200 | 0 | 0 | 0 |
| 223005 Electricity | 1,200 | 0 | 1,200 | 2,400 | 0 | 2,400 |
| 223006 Water | 600 | 0 | 600 | 2,400 | 0 | 2,400 |
| 224002 General Supply of Goods and Services | 6,000 | 0 | 6,000 | 0 | 0 | 0 |
| 227001 Travel Inland | 12,000 | 0 | 12,000 | 6,000 | 0 | 6,000 |
| 227002 Travel Abroad | 10,400 | 0 | 10,400 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 7,200 | 0 | 7,200 | 6,000 | 0 | 6,000 |
| 228001 Maintenance - Civil | 3,600 | 0 | 3,600 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 2,400 | 0 | 2,400 | 0 | 0 | 0 |
| <i>Total Cost of Output 040302:</i> | <i>107,600</i> | <i>0</i> | <i>107,600</i> | <i>58,000</i> | <i>0</i> | <i>58,000</i> |
| <i>Output:040304 Monitoring and Capacity Building Support</i> | | | | | | |
| 221002 Workshops and Seminars | 6,000 | 0 | 6,000 | 3,000 | 0 | 3,000 |
| 221003 Staff Training | 32,000 | 0 | 32,000 | 67,000 | 0 | 67,000 |
| 221017 Subscriptions | 5,600 | 0 | 5,600 | 0 | 0 | 0 |
| <i>Total Cost of Output 040304:</i> | <i>43,600</i> | <i>0</i> | <i>43,600</i> | <i>70,000</i> | <i>0</i> | <i>70,000</i> |
| Total Cost of Outputs Provided | 151,200 | 0 | 151,200 | 128,000 | 0 | 128,000 |
| Capital Purchases | GoU | External Fin. | Total | GoU | External Fin. | Total |
| <i>Output:040372 Government Buildings and Administrative Infrastructure</i> | | | | | | |
| 231001 Non-Residential Buildings | 1,422,673 | 0 | 1,422,673 | 1,675,000 | 0 | 1,675,000 |
| 231007 Other Structures | 150,000 | 0 | 150,000 | 0 | 0 | 0 |
| 281504 Monitoring, Supervision and Appraisal | 746,127 | 0 | 746,127 | 600,000 | 0 | 600,000 |
| <i>Total Cost of Output 040372:</i> | <i>2,318,800</i> | <i>0</i> | <i>2,318,800</i> | <i>2,275,000</i> | <i>0</i> | <i>2,275,000</i> |
| <i>Output:040376 Purchase of Office and ICT Equipment, including Software</i> | | | | | | |
| 231005 Machinery and Equipment | 30,000 | 0 | 30,000 | 30,000 | 0 | 30,000 |
| <i>Total Cost of Output 040376:</i> | <i>30,000</i> | <i>0</i> | <i>30,000</i> | <i>30,000</i> | <i>0</i> | <i>30,000</i> |
| Total Cost of Capital Purchases | 2,348,800 | 0 | 2,348,800 | 2,305,000 | 0 | 2,305,000 |
| Total Project 1173 | 2,500,000 | 0 | 2,500,000 | 2,433,000 | 0 | 2,433,000 |
| <i>Total Excluding Taxes and Arrears</i> | <i>2,500,000</i> | <i>0</i> | <i>2,500,000</i> | <i>2,433,000</i> | <i>0</i> | <i>2,433,000</i> |
| Thousand Uganda Shillings | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Total Vote Function 03 | 26,817,204 | 0 | 26,817,204 | 29,128,204 | | 29,128,204 |
| <i>Total Excluding Taxes and Arrears</i> | <i>17,310,204</i> | <i>0</i> | <i>17,310,204</i> | <i>19,621,204</i> | | <i>19,621,204</i> |

Vote:016 Ministry of Works and Transport

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

Vote Function 0404 District, Urban and Community Access Roads

Development Budget Estimates

Project 0269 Construction of Selected Bridges

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|---|-------------------------|---------------|------------------|----------------------------|---------------|------------------|
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Outputs Provided | | | | | | |
| <i>Output:040402 Monitoring and capacity building support for district road works</i> | | | | | | |
| 211103 Allowances | 35,000 | 0 | 35,000 | 75,000 | 0 | 75,000 |
| 221001 Advertising and Public Relations | 50,000 | 0 | 50,000 | 50,000 | 0 | 50,000 |
| 221003 Staff Training | 40,000 | 0 | 40,000 | 40,000 | 0 | 40,000 |
| 221011 Printing, Stationery, Photocopying and | 12,000 | 0 | 12,000 | 52,000 | 0 | 52,000 |
| 224002 General Supply of Goods and Services | 60,000 | 0 | 60,000 | 0 | 0 | 0 |
| 227001 Travel Inland | 40,000 | 0 | 40,000 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 110,000 | 0 | 110,000 | 110,000 | 0 | 110,000 |
| 228002 Maintenance - Vehicles | 8,000 | 0 | 8,000 | 8,000 | 0 | 8,000 |
| <i>Total Cost of Output 040402:</i> | <i>355,000</i> | <i>0</i> | <i>355,000</i> | <i>335,000</i> | <i>0</i> | <i>335,000</i> |
| Total Cost of Outputs Provided | 355,000 | 0 | 355,000 | 335,000 | 0 | 335,000 |
| Capital Purchases | | | | | | |
| <i>Output:040471 Acquisition of Land by Government</i> | | | | | | |
| 311101 Land | 10,000 | 0 | 10,000 | 10,000 | 0 | 10,000 |
| <i>Total Cost of Output 040471:</i> | <i>10,000</i> | <i>0</i> | <i>10,000</i> | <i>10,000</i> | <i>0</i> | <i>10,000</i> |
| <i>Output:040473 Roads, Streets and Highways</i> | | | | | | |
| 312206 Gross Tax | 2,000,000 | 0 | 2,000,000 | 0 | 0 | 0 |
| <i>Total Cost of Output 040473:</i> | <i>2,000,000</i> | <i>0</i> | <i>2,000,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Output:040474 Major Bridges</i> | | | | | | |
| 231003 Roads and Bridges | 2,810,000 | 0 | 2,810,000 | 2,500,000 | 0 | 2,500,000 |
| 281501 Environmental Impact Assessments for | 30,000 | 0 | 30,000 | 30,000 | 0 | 30,000 |
| 281503 Engineering and Design Studies and PI | 300,000 | 0 | 300,000 | 0 | 0 | 0 |
| 281504 Monitoring, Supervision and Appraisal | 260,000 | 0 | 260,000 | 170,000 | 0 | 170,000 |
| <i>Total Cost of Output 040474:</i> | <i>3,400,000</i> | <i>0</i> | <i>3,400,000</i> | <i>2,700,000</i> | <i>0</i> | <i>2,700,000</i> |
| <i>Output:040475 Purchase of Motor Vehicles and Other Transport Equipment</i> | | | | | | |
| 231004 Transport Equipment | 190,000 | 0 | 190,000 | 100,000 | 0 | 100,000 |
| <i>Total Cost of Output 040475:</i> | <i>190,000</i> | <i>0</i> | <i>190,000</i> | <i>100,000</i> | <i>0</i> | <i>100,000</i> |
| <i>Output:040476 Purchase of Office and ICT Equipment, including Software</i> | | | | | | |
| 231005 Machinery and Equipment | 45,000 | 0 | 45,000 | 45,000 | 0 | 45,000 |
| <i>Total Cost of Output 040476:</i> | <i>45,000</i> | <i>0</i> | <i>45,000</i> | <i>45,000</i> | <i>0</i> | <i>45,000</i> |
| Total Cost of Capital Purchases | 5,645,000 | 0 | 5,645,000 | 2,855,000 | 0 | 2,855,000 |
| Total Project 0269 | 6,000,000 | 0 | 6,000,000 | 3,190,000 | 0 | 3,190,000 |
| <i>Total Excluding Taxes and Arrears</i> | <i>4,000,000</i> | <i>0</i> | <i>4,000,000</i> | <i>3,190,000</i> | <i>0</i> | <i>3,190,000</i> |

Project 0306 Urban Roads Re-sealing

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|---|-------------------------|---------------|----------------|----------------------------|---------------|----------------|
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Outputs Provided | | | | | | |
| <i>Output:040402 Monitoring and capacity building support for district road works</i> | | | | | | |
| 211102 Contract Staff Salaries (Incl. Casuals, T | 0 | 0 | 0 | 401,950 | 0 | 401,950 |
| 211103 Allowances | 160,000 | 0 | 160,000 | 216,085 | 0 | 216,085 |
| 212101 Social Security Contributions (NSSF) | 0 | 0 | 0 | 31,915 | 0 | 31,915 |
| 221001 Advertising and Public Relations | 3,000 | 0 | 3,000 | 6,000 | 0 | 6,000 |
| 221008 Computer Supplies and IT Services | 5,000 | 0 | 5,000 | 10,000 | 0 | 10,000 |
| 221011 Printing, Stationery, Photocopying and | 2,000 | 0 | 2,000 | 0 | 0 | 0 |
| 227001 Travel Inland | 130,000 | 0 | 130,000 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 100,000 | 0 | 100,000 | 156,560 | 0 | 156,560 |
| 228003 Maintenance Machinery, Equipment a | 5,000 | 0 | 5,000 | 0 | 0 | 0 |
| <i>Total Cost of Output 040402:</i> | <i>405,000</i> | <i>0</i> | <i>405,000</i> | <i>822,510</i> | <i>0</i> | <i>822,510</i> |
| Total Cost of Outputs Provided | 405,000 | 0 | 405,000 | 822,510 | 0 | 822,510 |

Vote:016 Ministry of Works and Transport

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

Vote Function 0404 District, Urban and Community Access Roads

Project 0306 Urban Roads Re-sealing

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|---|-------------------------|---------------|------------------|----------------------------|---------------|------------------|
| Capital Purchases | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Output:040475 Purchase of Motor Vehicles and Other Transport Equipment | | | | | | |
| 231004 Transport Equipment | 0 | 0 | 0 | 457,490 | 0 | 457,490 |
| 312206 Gross Tax | 0 | 0 | 0 | 60,000 | 0 | 60,000 |
| Total Cost of Output 040475: | 0 | 0 | 0 | 517,490 | 0 | 517,490 |
| Output:040477 Purchase of Specialised Machinery & Equipment | | | | | | |
| 231005 Machinery and Equipment | 1,375,000 | 0 | 1,375,000 | 0 | 0 | 0 |
| Total Cost of Output 040477: | 1,375,000 | 0 | 1,375,000 | 0 | 0 | 0 |
| Output:040481 Urban roads construction and rehabilitation (Bitumen standard) | | | | | | |
| 231003 Roads and Bridges | 1,820,000 | 0 | 1,820,000 | 2,080,000 | 0 | 2,080,000 |
| Total Cost of Output 040481: | 1,820,000 | 0 | 1,820,000 | 2,080,000 | 0 | 2,080,000 |
| Total Cost of Capital Purchases | 3,195,000 | 0 | 3,195,000 | 2,597,490 | 0 | 2,597,490 |
| Total Project 0306 | 3,600,000 | 0 | 3,600,000 | 3,420,000 | 0 | 3,420,000 |
| <i>Total Excluding Taxes and Arrears</i> | <i>3,600,000</i> | <i>0</i> | <i>3,600,000</i> | <i>3,360,000</i> | <i>0</i> | <i>3,360,000</i> |

Project 0307 Rehab. Of Districts Roads

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|---|-------------------------|------------------|------------------|----------------------------|------------------|------------------|
| Outputs Provided | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Output:040402 Monitoring and capacity building support for district road works | | | | | | |
| 211103 Allowances | 50,000 | 200,000 | 250,000 | 140,000 | 0 | 140,000 |
| 221001 Advertising and Public Relations | 0 | 10,000 | 10,000 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 120,000 | 120,000 | 120,000 | 0 | 120,000 |
| 221003 Staff Training | 0 | 400,000 | 400,000 | 30,000 | 0 | 30,000 |
| 221007 Books, Periodicals and Newspapers | 0 | 0 | 0 | 5,640 | 0 | 5,640 |
| 221008 Computer Supplies and IT Services | 30,000 | 0 | 30,000 | 100,000 | 0 | 100,000 |
| 221011 Printing, Stationery, Photocopying and | 0 | 60,000 | 60,000 | 0 | 80,000 | 80,000 |
| 221012 Small Office Equipment | 0 | 20,000 | 20,000 | 0 | 0 | 0 |
| 221014 Bank Charges and other Bank related c | 0 | 0 | 0 | 0 | 8,138 | 8,138 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 30,000 | 30,000 |
| 224002 General Supply of Goods and Services | 0 | 0 | 0 | 0 | 50,000 | 50,000 |
| 225001 Consultancy Services- Short-term | 0 | 150,000 | 150,000 | 0 | 120,000 | 120,000 |
| 225002 Consultancy Services- Long-term | 0 | 0 | 0 | 0 | 230,000 | 230,000 |
| 226001 Insurances | 0 | 0 | 0 | 0 | 100,000 | 100,000 |
| 227001 Travel Inland | 200,000 | 50,000 | 250,000 | 47,060 | 120,000 | 167,060 |
| 227002 Travel Abroad | 0 | 0 | 0 | 0 | 90,000 | 90,000 |
| 227004 Fuel, Lubricants and Oils | 200,000 | 200,000 | 400,000 | 0 | 140,000 | 140,000 |
| 228002 Maintenance - Vehicles | 20,000 | 20,000 | 40,000 | 0 | 72,000 | 72,000 |
| 228003 Maintenance Machinery, Equipment a | 0 | 80,000 | 80,000 | 0 | 122,459 | 122,459 |
| Total Cost of Output 040402: | 500,000 | 1,310,000 | 1,810,000 | 442,700 | 1,162,597 | 1,605,297 |
| Total Cost of Outputs Provided | 500,000 | 1,310,000 | 1,810,000 | 442,700 | 1,162,597 | 1,605,297 |
| Capital Purchases | | | | | | |
| Output:040473 Roads, Streets and Highways | | | | | | |
| 231003 Roads and Bridges | 2,000,000 | 0 | 2,000,000 | 1,304,360 | 0 | 1,304,360 |
| 281503 Engineering and Design Studies and Pl | 0 | 0 | 0 | 0 | 523,000 | 523,000 |
| Total Cost of Output 040473: | 2,000,000 | 0 | 2,000,000 | 1,304,360 | 523,000 | 1,827,360 |
| Output:040475 Purchase of Motor Vehicles and Other Transport Equipment | | | | | | |
| 231004 Transport Equipment | 0 | 0 | 0 | 100,000 | 0 | 100,000 |
| Total Cost of Output 040475: | 0 | 0 | 0 | 100,000 | 0 | 100,000 |
| Output:040476 Purchase of Office and ICT Equipment, including Software | | | | | | |
| 231005 Machinery and Equipment | 0 | 376,862 | 376,862 | 0 | 376,862 | 376,862 |
| Total Cost of Output 040476: | 0 | 376,862 | 376,862 | 0 | 376,862 | 376,862 |
| Output:040477 Purchase of Specialised Machinery & Equipment | | | | | | |

Vote:016 Ministry of Works and Transport

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

Vote Function 0404 District, Urban and Community Access Roads

Project 0307 Rehab. Of Districts Roads

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|--|-------------------------|------------------|------------------|----------------------------|------------------|------------------|
| Capital Purchases | GoU | External Fin. | Total | GoU | External Fin. | Total |
| 231005 Machinery and Equipment | 0 | 0 | 0 | 152,940 | 0 | 152,940 |
| <i>Total Cost of Output 040477:</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>152,940</i> | <i>0</i> | <i>152,940</i> |
| Total Cost of Capital Purchases | 2,000,000 | 376,862 | 2,376,862 | 1,557,300 | 899,862 | 2,457,162 |
| Total Project 0307 | 2,500,000 | 1,686,862 | 4,186,862 | 2,000,000 | 2,062,459 | 4,062,459 |
| <i>Total Excluding Taxes and Arrears</i> | <i>2,500,000</i> | <i>1,686,862</i> | <i>4,186,862</i> | <i>2,000,000</i> | <i>2,062,459</i> | <i>4,062,459</i> |

Project 0995 Community Agriculture Infrastructre improvement

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|---|-------------------------|---------------|------------------|----------------------------|---------------|----------|
| Outputs Provided | GoU | External Fin. | Total | GoU | External Fin. | Total |
| <i>Output:040402 Monitoring and capacity building support for district road works</i> | | | | | | |
| 211102 Contract Staff Salaries (Incl. Casuals, T | 800,000 | 0 | 800,000 | 0 | 0 | 0 |
| 211103 Allowances | 85,000 | 0 | 85,000 | 0 | 0 | 0 |
| 213002 Incapacity, death benefits and funeral e | 12,000 | 0 | 12,000 | 0 | 0 | 0 |
| 213004 Gratuity Payments | 30,000 | 0 | 30,000 | 0 | 0 | 0 |
| 221001 Advertising and Public Relations | 10,000 | 0 | 10,000 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 20,000 | 0 | 20,000 | 0 | 0 | 0 |
| 221003 Staff Training | 10,000 | 0 | 10,000 | 0 | 0 | 0 |
| 221005 Hire of Venue (chairs, projector etc) | 25,000 | 0 | 25,000 | 0 | 0 | 0 |
| 221007 Books, Periodicals and Newspapers | 3,000 | 0 | 3,000 | 0 | 0 | 0 |
| 221008 Computer Supplies and IT Services | 10,000 | 0 | 10,000 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and | 60,000 | 0 | 60,000 | 0 | 0 | 0 |
| 221012 Small Office Equipment | 20,000 | 0 | 20,000 | 0 | 0 | 0 |
| 221014 Bank Charges and other Bank related c | 5,000 | 0 | 5,000 | 0 | 0 | 0 |
| 222001 Telecommunications | 10,000 | 0 | 10,000 | 0 | 0 | 0 |
| 223004 Guard and Security services | 5,000 | 0 | 5,000 | 0 | 0 | 0 |
| 223005 Electricity | 6,000 | 0 | 6,000 | 0 | 0 | 0 |
| 223006 Water | 3,000 | 0 | 3,000 | 0 | 0 | 0 |
| 227001 Travel Inland | 78,000 | 0 | 78,000 | 0 | 0 | 0 |
| 227002 Travel Abroad | 20,000 | 0 | 20,000 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 80,000 | 0 | 80,000 | 0 | 0 | 0 |
| 228001 Maintenance - Civil | 10,000 | 0 | 10,000 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 48,000 | 0 | 48,000 | 0 | 0 | 0 |
| <i>Total Cost of Output 040402:</i> | <i>1,350,000</i> | <i>0</i> | <i>1,350,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Total Cost of Outputs Provided | 1,350,000 | 0 | 1,350,000 | 0 | 0 | 0 |
| Capital Purchases | GoU | External Fin. | Total | GoU | External Fin. | Total |
| <i>Output:040473 Roads, Streets and Highways</i> | | | | | | |
| 231003 Roads and Bridges | 400,000 | 0 | 400,000 | 0 | 0 | 0 |
| 281501 Environmental Impact Assessments for | 200,000 | 0 | 200,000 | 0 | 0 | 0 |
| 281504 Monitoring, Supervision and Appraisal | 50,000 | 0 | 50,000 | 0 | 0 | 0 |
| <i>Total Cost of Output 040473:</i> | <i>650,000</i> | <i>0</i> | <i>650,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Total Cost of Capital Purchases | 650,000 | 0 | 650,000 | 0 | 0 | 0 |
| Total Project 0995 | 2,000,000 | 0 | 2,000,000 | 0 | 0 | 0 |
| <i>Total Excluding Taxes and Arrears</i> | <i>2,000,000</i> | <i>0</i> | <i>2,000,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Project 0996 Support to Tourism infrastructure development

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|---|-------------------------|---------------|---------|----------------------------|---------------|-------|
| Outputs Provided | GoU | External Fin. | Total | GoU | External Fin. | Total |
| <i>Output:040402 Monitoring and capacity building support for district road works</i> | | | | | | |
| 211103 Allowances | 80,000 | 0 | 80,000 | 0 | 0 | 0 |
| 221001 Advertising and Public Relations | 10,000 | 0 | 10,000 | 0 | 0 | 0 |
| 227001 Travel Inland | 120,000 | 0 | 120,000 | 0 | 0 | 0 |

Vote:016 Ministry of Works and Transport

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

Vote Function 0404 District, Urban and Community Access Roads

Project 0996 Support to Tourism infrastructure development

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|--|-------------------------|---------------|------------------|----------------------------|---------------|----------|
| Outputs Provided | GoU | External Fin. | Total | GoU | External Fin. | Total |
| 227004 Fuel, Lubricants and Oils | 190,000 | 0 | 190,000 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 50,000 | 0 | 50,000 | 0 | 0 | 0 |
| <i>Total Cost of Output 040402:</i> | <i>450,000</i> | <i>0</i> | <i>450,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Total Cost of Outputs Provided | 450,000 | 0 | 450,000 | 0 | 0 | 0 |
| Capital Purchases | GoU | External Fin. | Total | GoU | External Fin. | Total |
| <i>Output:040473 Roads, Streets and Highways</i> | | | | | | |
| 231003 Roads and Bridges | 1,550,000 | 0 | 1,550,000 | 0 | 0 | 0 |
| <i>Total Cost of Output 040473:</i> | <i>1,550,000</i> | <i>0</i> | <i>1,550,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Total Cost of Capital Purchases | 1,550,000 | 0 | 1,550,000 | 0 | 0 | 0 |
| Total Project 0996 | 2,000,000 | 0 | 2,000,000 | 0 | 0 | 0 |
| <i>Total Excluding Taxes and Arrears</i> | <i>2,000,000</i> | <i>0</i> | <i>2,000,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Project 1062 Special Karamoja Security and Disarmament

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|---|-------------------------|---------------|------------------|----------------------------|---------------|------------------|
| Outputs Provided | GoU | External Fin. | Total | GoU | External Fin. | Total |
| <i>Output:040402 Monitoring and capacity building support for district road works</i> | | | | | | |
| 221001 Advertising and Public Relations | 15,000 | 0 | 15,000 | 9,676 | 0 | 9,676 |
| 221003 Staff Training | 40,000 | 0 | 40,000 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and | 20,000 | 0 | 20,000 | 20,000 | 0 | 20,000 |
| 225002 Consultancy Services- Long-term | 600,000 | 0 | 600,000 | 500,000 | 0 | 500,000 |
| 227001 Travel Inland | 65,000 | 0 | 65,000 | 69,684 | 0 | 69,684 |
| 227004 Fuel, Lubricants and Oils | 50,000 | 0 | 50,000 | 60,000 | 0 | 60,000 |
| 228002 Maintenance - Vehicles | 20,000 | 0 | 20,000 | 20,000 | 0 | 20,000 |
| <i>Total Cost of Output 040402:</i> | <i>810,000</i> | <i>0</i> | <i>810,000</i> | <i>679,360</i> | <i>0</i> | <i>679,360</i> |
| Total Cost of Outputs Provided | 810,000 | 0 | 810,000 | 679,360 | 0 | 679,360 |
| Capital Purchases | GoU | External Fin. | Total | GoU | External Fin. | Total |
| <i>Output:040473 Roads, Streets and Highways</i> | | | | | | |
| 231003 Roads and Bridges | 2,650,000 | 0 | 2,650,000 | 2,040,000 | 0 | 2,040,000 |
| <i>Total Cost of Output 040473:</i> | <i>2,650,000</i> | <i>0</i> | <i>2,650,000</i> | <i>2,040,000</i> | <i>0</i> | <i>2,040,000</i> |
| <i>Output:040475 Purchase of Motor Vehicles and Other Transport Equipment</i> | | | | | | |
| 231004 Transport Equipment | 80,000 | 0 | 80,000 | 0 | 0 | 0 |
| <i>Total Cost of Output 040475:</i> | <i>80,000</i> | <i>0</i> | <i>80,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Total Cost of Capital Purchases | 2,730,000 | 0 | 2,730,000 | 2,040,000 | 0 | 2,040,000 |
| Total Project 1062 | 3,540,000 | 0 | 3,540,000 | 2,719,360 | 0 | 2,719,360 |
| <i>Total Excluding Taxes and Arrears</i> | <i>3,540,000</i> | <i>0</i> | <i>3,540,000</i> | <i>2,719,360</i> | <i>0</i> | <i>2,719,360</i> |

Project 1171 U - Growth Support to MELTC

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|---|-------------------------|---------------|---------|----------------------------|---------------|---------|
| Outputs Provided | GoU | External Fin. | Total | GoU | External Fin. | Total |
| <i>Output:040402 Monitoring and capacity building support for district road works</i> | | | | | | |
| 211102 Contract Staff Salaries (Incl. Casuals, T | 720,000 | 0 | 720,000 | 840,000 | 0 | 840,000 |
| 211103 Allowances | 120,000 | 0 | 120,000 | 60,000 | 0 | 60,000 |
| 212101 Social Security Contributions (NSSF) | 72,000 | 0 | 72,000 | 84,000 | 0 | 84,000 |
| 213001 Medical Expenses(To Employees) | 6,000 | 0 | 6,000 | 20,000 | 0 | 20,000 |
| 213002 Incapacity, death benefits and funeral e | 6,000 | 0 | 6,000 | 6,000 | 0 | 6,000 |
| 213004 Gratuity Payments | 0 | 0 | 0 | 55,000 | 0 | 55,000 |
| 221001 Advertising and Public Relations | 60,000 | 0 | 60,000 | 57,000 | 0 | 57,000 |
| 221002 Workshops and Seminars | 120,000 | 0 | 120,000 | 70,000 | 0 | 70,000 |
| 221003 Staff Training | 90,000 | 0 | 90,000 | 50,000 | 0 | 50,000 |
| 221007 Books, Periodicals and Newspapers | 6,000 | 0 | 6,000 | 6,000 | 0 | 6,000 |
| 221008 Computer Supplies and IT Services | 36,000 | 0 | 36,000 | 30,000 | 0 | 30,000 |

Vote:016 Ministry of Works and Transport

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

Vote Function 0404 District, Urban and Community Access Roads

Project 1171 U - Growth Support to MELTC

| Thousand Uganda Shillings | | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|--|------------------|-------------------------|------------------|------------------|----------------------------|------------------|--|
| Outputs Provided | GoU | External Fin. | Total | GoU | External Fin. | Total | |
| 221009 Welfare and Entertainment | 15,000 | 0 | 15,000 | 15,000 | 0 | 15,000 | |
| 221010 Special Meals and Drinks | 6,000 | 0 | 6,000 | 6,000 | 0 | 6,000 | |
| 221011 Printing, Stationery, Photocopying and | 72,000 | 0 | 72,000 | 60,000 | 0 | 60,000 | |
| 221014 Bank Charges and other Bank related c | 1,800 | 0 | 1,800 | 2,000 | 0 | 2,000 | |
| 221017 Subscriptions | 5,000 | 0 | 5,000 | 15,000 | 0 | 15,000 | |
| 222001 Telecommunications | 72,000 | 0 | 72,000 | 72,000 | 0 | 72,000 | |
| 222002 Postage and Courier | 1,800 | 0 | 1,800 | 2,000 | 0 | 2,000 | |
| 223004 Guard and Security services | 36,000 | 0 | 36,000 | 42,000 | 0 | 42,000 | |
| 223005 Electricity | 36,000 | 0 | 36,000 | 30,000 | 0 | 30,000 | |
| 223006 Water | 12,000 | 0 | 12,000 | 6,000 | 0 | 6,000 | |
| 223007 Other Utilities- (fuel, gas, f | 3,600 | 0 | 3,600 | 3,000 | 0 | 3,000 | |
| 224002 General Supply of Goods and Services | 0 | 0 | 0 | 3,000 | 0 | 3,000 | |
| 225001 Consultancy Services- Short-term | 340,000 | 0 | 340,000 | 180,000 | 0 | 180,000 | |
| 227004 Fuel, Lubricants and Oils | 300,000 | 0 | 300,000 | 236,000 | 0 | 236,000 | |
| 228001 Maintenance - Civil | 7,800 | 0 | 7,800 | 5,000 | 0 | 5,000 | |
| 228002 Maintenance - Vehicles | 90,000 | 0 | 90,000 | 120,000 | 0 | 120,000 | |
| 228003 Maintenance Machinery, Equipment a | 18,000 | 0 | 18,000 | 10,000 | 0 | 10,000 | |
| Total Cost of Output 040402: | 2,253,000 | 0 | 2,253,000 | 2,085,000 | 0 | 2,085,000 | |
| Total Cost of Outputs Provided | 2,253,000 | 0 | 2,253,000 | 2,085,000 | 0 | 2,085,000 | |
| Capital Purchases | GoU | External Fin. | Total | GoU | External Fin. | Total | |
| Output:040472 Government Buildings and Administrative Infrastructure | | | | | | | |
| 231001 Non-Residential Buildings | 200,000 | 0 | 200,000 | 0 | 0 | 0 | |
| 231002 Residential Buildings | 0 | 0 | 0 | 200,000 | 0 | 200,000 | |
| Total Cost of Output 040472: | 200,000 | 0 | 200,000 | 200,000 | 0 | 200,000 | |
| Output:040473 Roads, Streets and Highways | | | | | | | |
| 231003 Roads and Bridges | 1,940,000 | 0 | 1,940,000 | 2,328,000 | 0 | 2,328,000 | |
| 281504 Monitoring, Supervision and Appraisal | 0 | 0 | 0 | 200,000 | 0 | 200,000 | |
| Total Cost of Output 040473: | 1,940,000 | 0 | 1,940,000 | 2,528,000 | 0 | 2,528,000 | |
| Output:040476 Purchase of Office and ICT Equipment, including Software | | | | | | | |
| 231005 Machinery and Equipment | 50,000 | 0 | 50,000 | 0 | 0 | 0 | |
| Total Cost of Output 040476: | 50,000 | 0 | 50,000 | 0 | 0 | 0 | |
| Output:040477 Purchase of Specialised Machinery & Equipment | | | | | | | |
| 231005 Machinery and Equipment | 500,000 | 0 | 500,000 | 327,000 | 0 | 327,000 | |
| Total Cost of Output 040477: | 500,000 | 0 | 500,000 | 327,000 | 0 | 327,000 | |
| Output:040478 Purchase of Office and Residential Furniture and Fittings | | | | | | | |
| 231006 Furniture and Fixtures | 50,000 | 0 | 50,000 | 0 | 0 | 0 | |
| Total Cost of Output 040478: | 50,000 | 0 | 50,000 | 0 | 0 | 0 | |
| Total Cost of Capital Purchases | 2,740,000 | 0 | 2,740,000 | 3,055,000 | 0 | 3,055,000 | |
| Total Project 1171 | 4,993,000 | 0 | 4,993,000 | 5,140,000 | 0 | 5,140,000 | |
| <i>Total Excluding Taxes and Arrears</i> | <i>4,993,000</i> | <i>0</i> | <i>4,993,000</i> | <i>5,140,000</i> | <i>0</i> | <i>5,140,000</i> | |

Project 1172 U - Growth Support to DUCAR

| Thousand Uganda Shillings | | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|---|---------|-------------------------|---------|---------|----------------------------|---------|--|
| Outputs Provided | GoU | External Fin. | Total | GoU | External Fin. | Total | |
| Output:040402 Monitoring and capacity building support for district road works | | | | | | | |
| 211103 Allowances | 200,000 | 0 | 200,000 | 0 | 0 | 0 | |
| 221001 Advertising and Public Relations | 10,000 | 0 | 10,000 | 0 | 0 | 0 | |
| 221002 Workshops and Seminars | 300,000 | 0 | 300,000 | 90,000 | 0 | 90,000 | |
| 221003 Staff Training | 70,000 | 0 | 70,000 | 120,000 | 0 | 120,000 | |
| 221005 Hire of Venue (chairs, projector etc) | 20,000 | 0 | 20,000 | 0 | 0 | 0 | |
| 221007 Books, Periodicals and Newspapers | 5,000 | 0 | 5,000 | 0 | 0 | 0 | |

Vote:016 Ministry of Works and Transport

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

Vote Function 0404 District, Urban and Community Access Roads

Project 1172 U - Growth Support to DUCAR

| <i>Thousand Uganda Shillings</i> | | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|---|--|-------------------------|------------------|-------------------|----------------------------|-----------------|-------------------|
| Outputs Provided | | GoU | External Fin. | Total | GoU | External Fin. | Total |
| 221008 | Computer Supplies and IT Services | 30,000 | 0 | 30,000 | 0 | 0 | 0 |
| 221011 | Printing, Stationery, Photocopying and | 80,000 | 0 | 80,000 | 0 | 0 | 0 |
| 221014 | Bank Charges and other Bank related c | 5,000 | 0 | 5,000 | 3,000 | 0 | 3,000 |
| 222001 | Telecommunications | 0 | 0 | 0 | 7,000 | 0 | 7,000 |
| 224002 | General Supply of Goods and Services | 10,000 | 0 | 10,000 | 20,000 | 0 | 20,000 |
| 225001 | Consultancy Services- Short-term | 212,000 | 0 | 212,000 | 535,640 | 0 | 535,640 |
| 225002 | Consultancy Services- Long-term | 350,000 | 0 | 350,000 | 600,000 | 0 | 600,000 |
| 227001 | Travel Inland | 100,000 | 0 | 100,000 | 110,000 | 0 | 110,000 |
| 227002 | Travel Abroad | 58,000 | 0 | 58,000 | 70,000 | 0 | 70,000 |
| 227004 | Fuel, Lubricants and Oils | 340,000 | 0 | 340,000 | 100,000 | 0 | 100,000 |
| 228002 | Maintenance - Vehicles | 130,000 | 0 | 130,000 | 30,000 | 0 | 30,000 |
| Total Cost of Output 040402: | | 1,920,000 | 0 | 1,920,000 | 1,685,640 | 0 | 1,685,640 |
| Total Cost of Outputs Provided | | 1,920,000 | 0 | 1,920,000 | 1,685,640 | 0 | 1,685,640 |
| Capital Purchases | | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Output:040475 Purchase of Motor Vehicles and Other Transport Equipment | | | | | | | |
| 231004 | Transport Equipment | 0 | 0 | 0 | 550,000 | 0 | 550,000 |
| Total Cost of Output 040475: | | 0 | 0 | 0 | 550,000 | 0 | 550,000 |
| Total Cost of Capital Purchases | | 0 | 0 | 0 | 550,000 | 0 | 550,000 |
| Total Project 1172 | | 1,920,000 | 0 | 1,920,000 | 2,235,640 | 0 | 2,235,640 |
| <i>Total Excluding Taxes and Arrears</i> | | <i>1,920,000</i> | <i>0</i> | <i>1,920,000</i> | <i>2,235,640</i> | <i>0</i> | <i>2,235,640</i> |
| <i>Thousand Uganda Shillings</i> | | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
| | | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Total Vote Function 04 | | 26,553,000 | 1,686,862 | 28,239,862 | 18,705,000 | 2,062,45 | 20,767,459 |
| <i>Total Excluding Taxes and Arrears</i> | | <i>24,553,000</i> | <i>1,686,862</i> | <i>26,239,862</i> | <i>18,645,000</i> | <i>2,062,45</i> | <i>20,707,459</i> |

Vote Function 0405 Mechanical Engineering Services

Recurrent Budget Estimates

Programme 13 Mechanical Engineering Services

| <i>Thousand Uganda Shillings</i> | | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|--|--|-------------------------|----------|---------|----------------------------|----------|---------|
| Outputs Provided | | Wage | Non-Wage | Total | Wage | Non Wage | Total |
| Output:040501 Policies, laws, guidelines, plans and strategies. | | | | | | | |
| 211101 | General Staff Salaries | 857,662 | 0 | 857,662 | 857,662 | 0 | 857,662 |
| 211103 | Allowances | 0 | 5,010 | 5,010 | 0 | 8,048 | 8,048 |
| 213001 | Medical Expenses(To Employees) | 0 | 0 | 0 | 0 | 2,000 | 2,000 |
| 213002 | Incapacity, death benefits and funeral e | 0 | 0 | 0 | 0 | 3,000 | 3,000 |
| 221001 | Advertising and Public Relations | 0 | 5,000 | 5,000 | 0 | 4,000 | 4,000 |
| 221002 | Workshops and Seminars | 0 | 50,048 | 50,048 | 0 | 7,000 | 7,000 |
| 221003 | Staff Training | 0 | 5,000 | 5,000 | 0 | 3,000 | 3,000 |
| 221005 | Hire of Venue (chairs, projector etc) | 0 | 0 | 0 | 0 | 4,000 | 4,000 |
| 221007 | Books, Periodicals and Newspapers | 0 | 1,000 | 1,000 | 0 | 0 | 0 |
| 221008 | Computer Supplies and IT Services | 0 | 5,000 | 5,000 | 0 | 12,000 | 12,000 |
| 221011 | Printing, Stationery, Photocopying and | 0 | 2,990 | 2,990 | 0 | 3,000 | 3,000 |
| 221012 | Small Office Equipment | 0 | 1,000 | 1,000 | 0 | 8,000 | 8,000 |
| 221017 | Subscriptions | 0 | 0 | 0 | 0 | 3,000 | 3,000 |
| 222001 | Telecommunications | 0 | 1,000 | 1,000 | 0 | 0 | 0 |
| 222002 | Postage and Courier | 0 | 1,000 | 1,000 | 0 | 0 | 0 |
| 223004 | Guard and Security services | 0 | 2,000 | 2,000 | 0 | 2,000 | 2,000 |
| 223005 | Electricity | 0 | 5,000 | 5,000 | 0 | 2,000 | 2,000 |
| 223006 | Water | 0 | 2,000 | 2,000 | 0 | 2,000 | 2,000 |
| 224002 | General Supply of Goods and Services | 0 | 3,000 | 3,000 | 0 | 0 | 0 |

Vote:016 Ministry of Works and Transport

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

Vote Function 0405 Mechanical Engineering Services

Programme 13 Mechanical Engineering Services

| <i>Thousand Uganda Shillings</i> | | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|---|--|-------------------------|----------------|----------------|----------------------------|----------------|----------------|
| Outputs Provided | | Wage | Non-Wage | Total | Wage | Non Wage | Total |
| 227001 | Travel Inland | 0 | 5,000 | 5,000 | 0 | 0 | 0 |
| 227002 | Travel Abroad | 0 | 5,000 | 5,000 | 0 | 0 | 0 |
| 227004 | Fuel, Lubricants and Oils | 0 | 5,000 | 5,000 | 0 | 20,000 | 20,000 |
| 228002 | Maintenance - Vehicles | 0 | 17,000 | 17,000 | 0 | 20,000 | 20,000 |
| 228004 | Maintenance Other | 0 | 0 | 0 | 0 | 8,000 | 8,000 |
| Total Cost of Output 040501: | | 857,662 | 121,048 | 978,711 | 857,662 | 111,048 | 968,711 |
| Output:040502 Maintenance Services for Central and District Road Equipment. | | | | | | | |
| 211103 | Allowances | 0 | 10,000 | 10,000 | 0 | 10,952 | 10,952 |
| 213001 | Medical Expenses(To Employees) | 0 | 0 | 0 | 0 | 5,000 | 5,000 |
| 213002 | Incapacity, death benefits and funeral e | 0 | 5,000 | 5,000 | 0 | 5,000 | 5,000 |
| 221001 | Advertising and Public Relations | 0 | 6,667 | 6,667 | 0 | 16,000 | 16,000 |
| 221003 | Staff Training | 0 | 5,000 | 5,000 | 0 | 5,000 | 5,000 |
| 221007 | Books, Periodicals and Newspapers | 0 | 2,000 | 2,000 | 0 | 0 | 0 |
| 221008 | Computer Supplies and IT Services | 0 | 10,000 | 10,000 | 0 | 68,000 | 68,000 |
| 221010 | Special Meals and Drinks | 0 | 2,000 | 2,000 | 0 | 0 | 0 |
| 221011 | Printing, Stationery, Photocopying and | 0 | 5,000 | 5,000 | 0 | 8,000 | 8,000 |
| 221012 | Small Office Equipment | 0 | 0 | 0 | 0 | 85,000 | 85,000 |
| 221017 | Subscriptions | 0 | 0 | 0 | 0 | 3,000 | 3,000 |
| 222001 | Telecommunications | 0 | 2,000 | 2,000 | 0 | 0 | 0 |
| 223004 | Guard and Security services | 0 | 5,000 | 5,000 | 0 | 3,000 | 3,000 |
| 223005 | Electricity | 0 | 10,000 | 10,000 | 0 | 4,000 | 4,000 |
| 223006 | Water | 0 | 5,000 | 5,000 | 0 | 4,000 | 4,000 |
| 224002 | General Supply of Goods and Services | 0 | 6,000 | 6,000 | 0 | 0 | 0 |
| 225001 | Consultancy Services- Short-term | 0 | 0 | 0 | 0 | 130,000 | 130,000 |
| 227001 | Travel Inland | 0 | 10,000 | 10,000 | 0 | 26,000 | 26,000 |
| 227002 | Travel Abroad | 0 | 5,000 | 5,000 | 0 | 10,000 | 10,000 |
| 227004 | Fuel, Lubricants and Oils | 0 | 10,000 | 10,000 | 0 | 40,000 | 40,000 |
| 228002 | Maintenance - Vehicles | 0 | 99,285 | 99,285 | 0 | 84,000 | 84,000 |
| 228004 | Maintenance Other | 0 | 0 | 0 | 0 | 11,000 | 11,000 |
| Total Cost of Output 040502: | | 0 | 197,952 | 197,952 | 0 | 517,952 | 517,952 |
| Output:040503 Mech Tech Advise rendered & govt vehicle inventory maintained. | | | | | | | |
| 211103 | Allowances | 0 | 10,000 | 10,000 | 0 | 15,000 | 15,000 |
| 213001 | Medical Expenses(To Employees) | 0 | 0 | 0 | 0 | 2,000 | 2,000 |
| 213002 | Incapacity, death benefits and funeral e | 0 | 0 | 0 | 0 | 1,000 | 1,000 |
| 221001 | Advertising and Public Relations | 0 | 11,000 | 11,000 | 0 | 3,000 | 3,000 |
| 221002 | Workshops and Seminars | 0 | 25,000 | 25,000 | 0 | 0 | 0 |
| 221003 | Staff Training | 0 | 5,000 | 5,000 | 0 | 2,000 | 2,000 |
| 221007 | Books, Periodicals and Newspapers | 0 | 2,000 | 2,000 | 0 | 1,000 | 1,000 |
| 221008 | Computer Supplies and IT Services | 0 | 15,000 | 15,000 | 0 | 0 | 0 |
| 221010 | Special Meals and Drinks | 0 | 2,000 | 2,000 | 0 | 0 | 0 |
| 221011 | Printing, Stationery, Photocopying and | 0 | 5,000 | 5,000 | 0 | 2,000 | 2,000 |
| 221012 | Small Office Equipment | 0 | 0 | 0 | 0 | 5,000 | 5,000 |
| 221017 | Subscriptions | 0 | 0 | 0 | 0 | 1,000 | 1,000 |
| 222001 | Telecommunications | 0 | 1,000 | 1,000 | 0 | 0 | 0 |
| 223004 | Guard and Security services | 0 | 1,000 | 1,000 | 0 | 1,000 | 1,000 |
| 223005 | Electricity | 0 | 5,000 | 5,000 | 0 | 1,000 | 1,000 |
| 223006 | Water | 0 | 4,000 | 4,000 | 0 | 1,000 | 1,000 |
| 224002 | General Supply of Goods and Services | 0 | 5,000 | 5,000 | 0 | 0 | 0 |
| 225001 | Consultancy Services- Short-term | 0 | 0 | 0 | 0 | 16,000 | 16,000 |
| 227001 | Travel Inland | 0 | 10,000 | 10,000 | 0 | 15,000 | 15,000 |
| 227002 | Travel Abroad | 0 | 5,000 | 5,000 | 0 | 7,000 | 7,000 |

Vote:016 Ministry of Works and Transport

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

Vote Function 0405 Mechanical Engineering Services

Programme 13 Mechanical Engineering Services

| Thousand Uganda Shillings | | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|---|----------------|-------------------------|------------------|------------------|----------------------------|------------------|--|
| Outputs Provided | Wage | Non-Wage | Total | Wage | Non Wage | Total | |
| 227004 Fuel, Lubricants and Oils | 0 | 15,000 | 15,000 | 0 | 20,000 | 20,000 | |
| 228002 Maintenance - Vehicles | 0 | 12,000 | 12,000 | 0 | 40,000 | 40,000 | |
| <i>Total Cost of Output 040503:</i> | <i>0</i> | <i>133,000</i> | <i>133,000</i> | <i>0</i> | <i>133,000</i> | <i>133,000</i> | |
| <i>Output:040504 Maintenance of district Vehicles and Road equipment and regional workshops</i> | | | | | | | |
| 211102 Contract Staff Salaries (Incl. Casuals, T | 0 | 0 | 0 | 1,360,158 | 0 | 1,360,158 | |
| 263323 Regional Workshops | 0 | 1,410,000 | 1,410,000 | 0 | 0 | 0 | |
| 321423 Regional Workshops | 0 | 0 | 0 | 0 | 2,739,842 | 2,739,842 | |
| <i>Total Cost of Output 040504:</i> | <i>0</i> | <i>1,410,000</i> | <i>1,410,000</i> | <i>1,360,158</i> | <i>2,739,842</i> | <i>4,100,000</i> | |
| <i>Output:040505 Operation and Maintenance of MV Kalangala Ship and other delegated ferries</i> | | | | | | | |
| 211102 Contract Staff Salaries (Incl. Casuals, T | 0 | 0 | 0 | 204,024 | 0 | 204,024 | |
| 221001 Advertising and Public Relations | 0 | 0 | 0 | 0 | 20,000 | 20,000 | |
| 221008 Computer Supplies and IT Services | 0 | 0 | 0 | 0 | 6,000 | 6,000 | |
| 221011 Printing, Stationery, Photocopying and | 0 | 0 | 0 | 0 | 2,000 | 2,000 | |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 8,000 | 8,000 | |
| 223004 Guard and Security services | 0 | 0 | 0 | 0 | 2,000 | 2,000 | |
| 225001 Consultancy Services- Short-term | 0 | 0 | 0 | 0 | 500,000 | 500,000 | |
| 227001 Travel Inland | 0 | 0 | 0 | 0 | 20,000 | 20,000 | |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 1,300,000 | 1,300,000 | |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 30,000 | 30,000 | |
| 228003 Maintenance Machinery, Equipment a | 0 | 1,000,000 | 1,000,000 | 0 | 0 | 0 | |
| 228004 Maintenance Other | 0 | 0 | 0 | 0 | 1,707,976 | 1,707,976 | |
| <i>Total Cost of Output 040505:</i> | <i>0</i> | <i>1,000,000</i> | <i>1,000,000</i> | <i>204,024</i> | <i>3,595,976</i> | <i>3,800,000</i> | |
| <i>Output:040506 Maintenance of the Government Protocol Fleet</i> | | | | | | | |
| 221001 Advertising and Public Relations | 0 | 0 | 0 | 0 | 10,000 | 10,000 | |
| 221003 Staff Training | 0 | 0 | 0 | 0 | 6,000 | 6,000 | |
| 221011 Printing, Stationery, Photocopying and | 0 | 0 | 0 | 0 | 3,000 | 3,000 | |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 2,000 | 2,000 | |
| 223004 Guard and Security services | 0 | 0 | 0 | 0 | 1,000 | 1,000 | |
| 223005 Electricity | 0 | 0 | 0 | 0 | 2,000 | 2,000 | |
| 223006 Water | 0 | 0 | 0 | 0 | 2,000 | 2,000 | |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 24,000 | 24,000 | |
| 228004 Maintenance Other | 0 | 150,000 | 150,000 | 0 | 100,000 | 100,000 | |
| <i>Total Cost of Output 040506:</i> | <i>0</i> | <i>150,000</i> | <i>150,000</i> | <i>0</i> | <i>150,000</i> | <i>150,000</i> | |
| Total Cost of Outputs Provided | 857,662 | 3,012,000 | 3,869,662 | 2,421,844 | 7,247,818 | 9,669,662 | |
| Total Programme 13 | 857,662 | 3,012,000 | 3,869,662 | 2,421,844 | 7,247,818 | 9,669,662 | |
| <i>Total Excluding Arrears</i> | <i>857,662</i> | <i>3,012,000</i> | <i>3,869,662</i> | <i>2,421,844</i> | <i>7,247,818</i> | <i>9,669,662</i> | |

Development Budget Estimates

Project 0308 Road Equipment for District Units

| Thousand Uganda Shillings | | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|---|------------------|-------------------------|------------------|------------------|----------------------------|------------------|--|
| Outputs Provided | GoU | External Fin. | Total | GoU | External Fin. | Total | |
| <i>Output:040502 Maintenance Services for Central and District Road Equipment.</i> | | | | | | | |
| 227001 Travel Inland | 40,000 | 0 | 40,000 | 70,000 | 0 | 70,000 | |
| 227004 Fuel, Lubricants and Oils | 10,000 | 0 | 10,000 | 23,000 | 0 | 23,000 | |
| <i>Total Cost of Output 040502:</i> | <i>50,000</i> | <i>0</i> | <i>50,000</i> | <i>93,000</i> | <i>0</i> | <i>93,000</i> | |
| <i>Output:040504 Maintenance of district Vehicles and Road equipment and regional workshops</i> | | | | | | | |
| 211102 Contract Staff Salaries (Incl. Casuals, T | 1,084,182 | 0 | 1,084,182 | 0 | 0 | 0 | |
| 263323 Regional Workshops | 2,718,818 | 0 | 2,718,818 | 0 | 0 | 0 | |
| 321423 Regional Workshops | 0 | 0 | 0 | 3,710,000 | 0 | 3,710,000 | |
| <i>Total Cost of Output 040504:</i> | <i>3,803,000</i> | <i>0</i> | <i>3,803,000</i> | <i>3,710,000</i> | <i>0</i> | <i>3,710,000</i> | |
| <i>Output:040505 Operation and Maintenance of MV Kalangala Ship and other delegated ferries</i> | | | | | | | |

Vote:016 Ministry of Works and Transport

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

Vote Function 0405 Mechanical Engineering Services

Project 0308 Road Equipment for District Units

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|---|-------------------------|---------------|------------------|----------------------------|---------------|------------------|
| Outputs Provided | GoU | External Fin. | Total | GoU | External Fin. | Total |
| 211102 Contract Staff Salaries (Incl. Casuals, T | 120,465 | 0 | 120,465 | 0 | 0 | 0 |
| 228003 Maintenance Machinery, Equipment a | 879,535 | 0 | 879,535 | 0 | 0 | 0 |
| 228004 Maintenance Other | 0 | 0 | 0 | 200,000 | 0 | 200,000 |
| <i>Total Cost of Output 040505:</i> | <i>1,000,000</i> | <i>0</i> | <i>1,000,000</i> | <i>200,000</i> | <i>0</i> | <i>200,000</i> |
| Output:040506 Maintenance of the Government Protocol Fleet | | | | | | |
| 211103 Allowances | 0 | 0 | 0 | 10,000 | 0 | 10,000 |
| 221001 Advertising and Public Relations | 0 | 0 | 0 | 10,000 | 0 | 10,000 |
| 228003 Maintenance Machinery, Equipment a | 0 | 0 | 0 | 150,000 | 0 | 150,000 |
| 228004 Maintenance Other | 0 | 0 | 0 | 330,000 | 0 | 330,000 |
| <i>Total Cost of Output 040506:</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>500,000</i> | <i>0</i> | <i>500,000</i> |
| Total Cost of Outputs Provided | 4,853,000 | 0 | 4,853,000 | 4,503,000 | 0 | 4,503,000 |
| Capital Purchases | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Output:040575 Purchase of Motor Vehicles and Other Transport Equipment | | | | | | |
| 231004 Transport Equipment | 0 | 0 | 0 | 600,000 | 0 | 600,000 |
| <i>Total Cost of Output 040575:</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>600,000</i> | <i>0</i> | <i>600,000</i> |
| Output:040577 Purchase of Specialised Machinery & Equipment | | | | | | |
| 231005 Machinery and Equipment | 0 | 0 | 0 | 50,000 | 0 | 50,000 |
| <i>Total Cost of Output 040577:</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>50,000</i> | <i>0</i> | <i>50,000</i> |
| Total Cost of Capital Purchases | 0 | 0 | 0 | 650,000 | 0 | 650,000 |
| Total Project 0308 | 4,853,000 | 0 | 4,853,000 | 5,153,000 | 0 | 5,153,000 |
| <i>Total Excluding Taxes and Arrears</i> | <i>4,853,000</i> | <i>0</i> | <i>4,853,000</i> | <i>5,153,000</i> | <i>0</i> | <i>5,153,000</i> |

Project 0515 Rehabilitation of Bugembe Workshop

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|---|-------------------------|---------------|------------------|----------------------------|---------------|------------------|
| Outputs Provided | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Output:040502 Maintenance Services for Central and District Road Equipment. | | | | | | |
| 228004 Maintenance Other | 150,000 | 0 | 150,000 | 150,000 | 0 | 150,000 |
| <i>Total Cost of Output 040502:</i> | <i>150,000</i> | <i>0</i> | <i>150,000</i> | <i>150,000</i> | <i>0</i> | <i>150,000</i> |
| Output:040503 Mech Tech Advise rendered & govt vehicle inventory maintained. | | | | | | |
| 227001 Travel Inland | 124,000 | 0 | 124,000 | 84,000 | 0 | 84,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 20,000 | 0 | 20,000 |
| <i>Total Cost of Output 040503:</i> | <i>124,000</i> | <i>0</i> | <i>124,000</i> | <i>104,000</i> | <i>0</i> | <i>104,000</i> |
| Output:040505 Operation and Maintenance of MV Kalangala Ship and other delegated ferries | | | | | | |
| 225001 Consultancy Services- Short-term | 0 | 0 | 0 | 1,300,000 | 0 | 1,300,000 |
| <i>Total Cost of Output 040505:</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>1,300,000</i> | <i>0</i> | <i>1,300,000</i> |
| Total Cost of Outputs Provided | 274,000 | 0 | 274,000 | 1,554,000 | 0 | 1,554,000 |
| Capital Purchases | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Output:040572 Government Buildings and Administrative Infrastructure | | | | | | |
| 231001 Non-Residential Buildings | 500,000 | 0 | 500,000 | 600,000 | 0 | 600,000 |
| <i>Total Cost of Output 040572:</i> | <i>500,000</i> | <i>0</i> | <i>500,000</i> | <i>600,000</i> | <i>0</i> | <i>600,000</i> |
| Output:040575 Purchase of Motor Vehicles and Other Transport Equipment | | | | | | |
| 312206 Gross Tax | 200,000 | 0 | 200,000 | 0 | 0 | 0 |
| <i>Total Cost of Output 040575:</i> | <i>200,000</i> | <i>0</i> | <i>200,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Output:040577 Purchase of Specialised Machinery & Equipment | | | | | | |
| 231005 Machinery and Equipment | 80,000 | 0 | 80,000 | 0 | 0 | 0 |
| <i>Total Cost of Output 040577:</i> | <i>80,000</i> | <i>0</i> | <i>80,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Total Cost of Capital Purchases | 780,000 | 0 | 780,000 | 600,000 | 0 | 600,000 |
| Total Project 0515 | 1,054,000 | 0 | 1,054,000 | 2,154,000 | 0 | 2,154,000 |
| <i>Total Excluding Taxes and Arrears</i> | <i>854,000</i> | <i>0</i> | <i>854,000</i> | <i>2,154,000</i> | <i>0</i> | <i>2,154,000</i> |

Vote:016 Ministry of Works and Transport

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

Vote Function 0405 Mechanical Engineering Services

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|--|-------------------------|---------------|------------------|----------------------------|---------------|-------------------|
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Total Vote Function 05 | 9,776,662 | 0 | 9,776,662 | 16,976,662 | | 16,976,662 |
| <i>Total Excluding Taxes and Arrears</i> | <i>9,576,662</i> | <i>0</i> | <i>9,576,662</i> | <i>16,976,662</i> | | <i>16,976,662</i> |

Vote Function 0449 Policy, Planning and Support Services

Recurrent Budget Estimates

Programme 01 Headquarters

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|---------------------------|-------------------------|----------|-------|----------------------------|----------|-------|
| | Wage | Non-Wage | Total | Wage | Non Wage | Total |

Output:044902 Ministry Support Services and Communication strategy implemented.

| | | | | | | |
|---|----------------|------------------|------------------|----------------|------------------|------------------|
| 211101 General Staff Salaries | 551,556 | 0 | 551,556 | 601,107 | 0 | 601,107 |
| 211103 Allowances | 0 | 19,852 | 19,852 | 0 | 20,000 | 20,000 |
| 213001 Medical Expenses(To Employees) | 0 | 20,000 | 20,000 | 0 | 2,500 | 2,500 |
| 213002 Incapacity, death benefits and funeral e | 0 | 0 | 0 | 0 | 1,999 | 1,999 |
| 221001 Advertising and Public Relations | 0 | 124,116 | 124,116 | 0 | 100,000 | 100,000 |
| 221002 Workshops and Seminars | 0 | 20,000 | 20,000 | 0 | 10,000 | 10,000 |
| 221003 Staff Training | 0 | 9,000 | 9,000 | 0 | 10,000 | 10,000 |
| 221005 Hire of Venue (chairs, projector etc) | 0 | 4,000 | 4,000 | 0 | 30,000 | 30,000 |
| 221006 Commissions and Related Charges | 0 | 5,000 | 5,000 | 0 | 10,000 | 10,000 |
| 221007 Books, Periodicals and Newspapers | 0 | 8,400 | 8,400 | 0 | 6,649 | 6,649 |
| 221008 Computer Supplies and IT Services | 0 | 30,000 | 30,000 | 0 | 21,000 | 21,000 |
| 221009 Welfare and Entertainment | 0 | 1,868 | 1,868 | 0 | 4,000 | 4,000 |
| 221010 Special Meals and Drinks | 0 | 21,600 | 21,600 | 0 | 30,000 | 30,000 |
| 221011 Printing, Stationery, Photocopying and | 0 | 292,573 | 292,573 | 0 | 503,348 | 503,348 |
| 221012 Small Office Equipment | 0 | 3,000 | 3,000 | 0 | 1,250 | 1,250 |
| 221016 IFMS Recurrent Costs | 0 | 15,000 | 15,000 | 0 | 16,000 | 16,000 |
| 222001 Telecommunications | 0 | 15,000 | 15,000 | 0 | 24,000 | 24,000 |
| 222002 Postage and Courier | 0 | 1,000 | 1,000 | 0 | 5,000 | 5,000 |
| 223004 Guard and Security services | 0 | 252,000 | 252,000 | 0 | 236,000 | 236,000 |
| 223005 Electricity | 0 | 56,000 | 56,000 | 0 | 50,000 | 50,000 |
| 223006 Water | 0 | 50,000 | 50,000 | 0 | 50,000 | 50,000 |
| 224002 General Supply of Goods and Services | 0 | 2,803 | 2,803 | 0 | 17,904 | 17,904 |
| 225001 Consultancy Services- Short-term | 0 | 0 | 0 | 0 | 40,000 | 40,000 |
| 225002 Consultancy Services- Long-term | 0 | 500,000 | 500,000 | 0 | 0 | 0 |
| 227001 Travel Inland | 0 | 195,000 | 195,000 | 0 | 209,998 | 209,998 |
| 227002 Travel Abroad | 0 | 60,000 | 60,000 | 0 | 98,000 | 98,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 170,000 | 170,000 | 0 | 150,999 | 150,999 |
| 228001 Maintenance - Civil | 0 | 210,000 | 210,000 | 0 | 709,006 | 709,006 |
| 228002 Maintenance - Vehicles | 0 | 150,000 | 150,000 | 0 | 132,214 | 132,214 |
| 228003 Maintenance Machinery, Equipment a | 0 | 1,422,292 | 1,422,292 | 0 | 557,012 | 557,012 |
| Total Cost of Output 044902: | 551,556 | 3,658,504 | 4,210,060 | 601,107 | 3,046,879 | 3,647,985 |

Output:044903 Ministerial and Top Management Services

| | | | | | | |
|---|---------|--------|---------|---------|--------|---------|
| 211101 General Staff Salaries | 146,489 | 0 | 146,489 | 146,489 | 0 | 146,489 |
| 213001 Medical Expenses(To Employees) | 0 | 2,000 | 2,000 | 0 | 7,000 | 7,000 |
| 213002 Incapacity, death benefits and funeral e | 0 | 0 | 0 | 0 | 5,000 | 5,000 |
| 221001 Advertising and Public Relations | 0 | 7,000 | 7,000 | 0 | 10,000 | 10,000 |
| 221005 Hire of Venue (chairs, projector etc) | 0 | 7,000 | 7,000 | 0 | 10,000 | 10,000 |
| 221007 Books, Periodicals and Newspapers | 0 | 3,000 | 3,000 | 0 | 3,000 | 3,000 |
| 221008 Computer Supplies and IT Services | 0 | 21,000 | 21,000 | 0 | 20,000 | 20,000 |
| 221011 Printing, Stationery, Photocopying and | 0 | 7,000 | 7,000 | 0 | 8,000 | 8,000 |
| 222001 Telecommunications | 0 | 4,000 | 4,000 | 0 | 4,000 | 4,000 |
| 223005 Electricity | 0 | 12,000 | 12,000 | 0 | 10,000 | 10,000 |
| 223006 Water | 0 | 8,000 | 8,000 | 0 | 8,000 | 8,000 |

Vote:016 Ministry of Works and Transport

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

Vote Function 0449 Policy, Planning and Support Services

Programme 01 Headquarters

| Thousand Uganda Shillings | | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|---|----------------|-------------------------|------------------|----------------|----------------------------|------------------|--|
| Outputs Provided | Wage | Non-Wage | Total | Wage | Non Wage | Total | |
| 224002 General Supply of Goods and Services | 0 | 8,540 | 8,540 | 0 | 10,000 | 10,000 | |
| 227001 Travel Inland | 0 | 36,000 | 36,000 | 0 | 36,000 | 36,000 | |
| 227002 Travel Abroad | 0 | 107,700 | 107,700 | 0 | 87,240 | 87,240 | |
| 227004 Fuel, Lubricants and Oils | 0 | 15,000 | 15,000 | 0 | 20,000 | 20,000 | |
| 228001 Maintenance - Civil | 0 | 17,000 | 17,000 | 0 | 17,000 | 17,000 | |
| 228002 Maintenance - Vehicles | 0 | 20,000 | 20,000 | 0 | 20,000 | 20,000 | |
| Total Cost of Output 044903: | 146,489 | 275,240 | 421,729 | 146,489 | 275,240 | 421,729 | |
| Output:044906 Monitoring and Capacity Building Support | | | | | | | |
| 211103 Allowances | 0 | 0 | 0 | 0 | 15,000 | 15,000 | |
| 221002 Workshops and Seminars | 0 | 20,000 | 20,000 | 0 | 20,000 | 20,000 | |
| 221003 Staff Training | 0 | 69,541 | 69,541 | 0 | 597,341 | 597,341 | |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 30,000 | 30,000 | |
| Total Cost of Output 044906: | 0 | 89,541 | 89,541 | 0 | 662,341 | 662,341 | |
| Total Cost of Outputs Provided | 698,045 | 4,023,285 | 4,721,330 | 747,596 | 3,984,460 | 4,732,056 | |
| Total Programme 01 | 698,045 | 4,023,285 | 4,721,330 | 747,596 | 3,984,460 | 4,732,056 | |
| <i>Total Excluding Arrears</i> | <i>698,045</i> | <i>4,023,285</i> | <i>4,721,330</i> | <i>747,596</i> | <i>3,984,460</i> | <i>4,732,056</i> | |

Programme 09 Policy and Planning

| Thousand Uganda Shillings | | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|--|----------------|-------------------------|----------------|----------------|----------------------------|----------------|--|
| Outputs Provided | Wage | Non-Wage | Total | Wage | Non Wage | Total | |
| Output:044901 Policy, Laws, guidelines, plans and strategies | | | | | | | |
| 211101 General Staff Salaries | 335,541 | 0 | 335,541 | 351,919 | 0 | 351,919 | |
| 211103 Allowances | 0 | 50,000 | 50,000 | 0 | 32,697 | 32,697 | |
| 213002 Incapacity, death benefits and funeral e | 0 | 0 | 0 | 0 | 10,000 | 10,000 | |
| 221001 Advertising and Public Relations | 0 | 9,000 | 9,000 | 0 | 16,000 | 16,000 | |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 30,000 | 30,000 | |
| 221003 Staff Training | 0 | 30,000 | 30,000 | 0 | 40,000 | 40,000 | |
| 221007 Books, Periodicals and Newspapers | 0 | 0 | 0 | 0 | 8,000 | 8,000 | |
| 221008 Computer Supplies and IT Services | 0 | 40,000 | 40,000 | 0 | 0 | 0 | |
| 221010 Special Meals and Drinks | 0 | 0 | 0 | 0 | 9,000 | 9,000 | |
| 221011 Printing, Stationery, Photocopying and | 0 | 20,000 | 20,000 | 0 | 35,622 | 35,622 | |
| 222001 Telecommunications | 0 | 5,000 | 5,000 | 0 | 5,000 | 5,000 | |
| 222003 Information and Communications Tech | 0 | 20,000 | 20,000 | 0 | 16,000 | 16,000 | |
| 223005 Electricity | 0 | 10,000 | 10,000 | 0 | 4,000 | 4,000 | |
| 223006 Water | 0 | 10,000 | 10,000 | 0 | 4,000 | 4,000 | |
| 227001 Travel Inland | 0 | 20,000 | 20,000 | 0 | 0 | 0 | |
| 227002 Travel Abroad | 0 | 30,000 | 30,000 | 0 | 0 | 0 | |
| 227004 Fuel, Lubricants and Oils | 0 | 30,000 | 30,000 | 0 | 20,000 | 20,000 | |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 10,000 | 10,000 | |
| Total Cost of Output 044901: | 335,541 | 274,000 | 609,541 | 351,919 | 240,320 | 592,238 | |
| Output:044902 Ministry Support Services and Communication strategy implimented. | | | | | | | |
| 221001 Advertising and Public Relations | 0 | 80,000 | 80,000 | 0 | 20,000 | 20,000 | |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 20,000 | 20,000 | |
| 227001 Travel Inland | 0 | 0 | 0 | 0 | 20,000 | 20,000 | |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 20,000 | 20,000 | |
| Total Cost of Output 044902: | 0 | 80,000 | 80,000 | 0 | 80,000 | 80,000 | |
| Output:044906 Monitoring and Capacity Building Support | | | | | | | |
| 211103 Allowances | 0 | 30,000 | 30,000 | 0 | 15,289 | 15,289 | |
| 213002 Incapacity, death benefits and funeral e | 0 | 13,000 | 13,000 | 0 | 8,000 | 8,000 | |
| 221001 Advertising and Public Relations | 0 | 2,000 | 2,000 | 0 | 0 | 0 | |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 0 | 7,930 | 7,930 | |

Vote:016 Ministry of Works and Transport

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

Vote Function 0449 Policy, Planning and Support Services

Programme 09 Policy and Planning

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|---|-------------------------|----------------|----------------|----------------------------|----------------|----------------|
| Outputs Provided | Wage | Non-Wage | Total | Wage | Non Wage | Total |
| 221003 Staff Training | 0 | 4,504 | 4,504 | 0 | 0 | 0 |
| 221007 Books, Periodicals and Newspapers | 0 | 0 | 0 | 0 | 4,000 | 4,000 |
| 221008 Computer Supplies and IT Services | 0 | 7,000 | 7,000 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 12,000 | 12,000 |
| 221011 Printing, Stationery, Photocopying and | 0 | 7,784 | 7,784 | 0 | 5,000 | 5,000 |
| 222001 Telecommunications | 0 | 12,000 | 12,000 | 0 | 0 | 0 |
| 222003 Information and Communications Tech | 0 | 0 | 0 | 0 | 8,000 | 8,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 10,000 | 10,000 | 0 | 8,000 | 8,000 |
| <i>Total Cost of Output 044906:</i> | <i>0</i> | <i>86,289</i> | <i>86,289</i> | <i>0</i> | <i>68,219</i> | <i>68,219</i> |
| Total Cost of Outputs Provided | 335,541 | 440,289 | 775,830 | 351,919 | 388,538 | 740,457 |
| Total Programme 09 | 335,541 | 440,289 | 775,830 | 351,919 | 388,538 | 740,457 |
| <i>Total Excluding Arrears</i> | <i>335,541</i> | <i>440,289</i> | <i>775,830</i> | <i>351,919</i> | <i>388,538</i> | <i>740,457</i> |

Programme 10 Internal Audit

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|--|-------------------------|----------------|----------------|----------------------------|----------------|----------------|
| Outputs Provided | Wage | Non-Wage | Total | Wage | Non Wage | Total |
| <i>Output:044902 Ministry Support Services and Communication strategy implimented.</i> | | | | | | |
| 211101 General Staff Salaries | 45,965 | 0 | 45,965 | 55,965 | 0 | 55,965 |
| 211103 Allowances | 0 | 18,800 | 18,800 | 0 | 32,926 | 32,926 |
| 221001 Advertising and Public Relations | 0 | 5,000 | 5,000 | 0 | 5,000 | 5,000 |
| 221002 Workshops and Seminars | 0 | 24,933 | 24,933 | 0 | 45,000 | 45,000 |
| 221003 Staff Training | 0 | 4,000 | 4,000 | 0 | 10,000 | 10,000 |
| 221005 Hire of Venue (chairs, projector etc) | 0 | 2,000 | 2,000 | 0 | 10,000 | 10,000 |
| 221007 Books, Periodicals and Newspapers | 0 | 2,400 | 2,400 | 0 | 1,000 | 1,000 |
| 221008 Computer Supplies and IT Services | 0 | 4,000 | 4,000 | 0 | 2,000 | 2,000 |
| 221009 Welfare and Entertainment | 0 | 600 | 600 | 0 | 6,000 | 6,000 |
| 221010 Special Meals and Drinks | 0 | 0 | 0 | 0 | 2,000 | 2,000 |
| 221011 Printing, Stationery, Photocopying and | 0 | 12,000 | 12,000 | 0 | 15,000 | 15,000 |
| 221012 Small Office Equipment | 0 | 150 | 150 | 0 | 5,000 | 5,000 |
| 221016 IFMS Recurrent Costs | 0 | 2,000 | 2,000 | 0 | 0 | 0 |
| 222001 Telecommunications | 0 | 3,000 | 3,000 | 0 | 2,000 | 2,000 |
| 222002 Postage and Courier | 0 | 150 | 150 | 0 | 0 | 0 |
| 222003 Information and Communications Tech | 0 | 0 | 0 | 0 | 8,000 | 8,000 |
| 223004 Guard and Security services | 0 | 2,000 | 2,000 | 0 | 8,000 | 8,000 |
| 223005 Electricity | 0 | 1,200 | 1,200 | 0 | 2,000 | 2,000 |
| 223006 Water | 0 | 1,200 | 1,200 | 0 | 500 | 500 |
| 224002 General Supply of Goods and Services | 0 | 9,000 | 9,000 | 0 | 0 | 0 |
| 227001 Travel Inland | 0 | 106,864 | 106,864 | 0 | 40,000 | 40,000 |
| 227002 Travel Abroad | 0 | 8,000 | 8,000 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 0 | 17,629 | 17,629 | 0 | 40,000 | 40,000 |
| 228001 Maintenance - Civil | 0 | 2,500 | 2,500 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 0 | 16,000 | 16,000 | 0 | 10,000 | 10,000 |
| 228003 Maintenance Machinery, Equipment a | 0 | 1,000 | 1,000 | 0 | 0 | 0 |
| <i>Total Cost of Output 044902:</i> | <i>45,965</i> | <i>244,426</i> | <i>290,391</i> | <i>55,965</i> | <i>244,426</i> | <i>300,391</i> |
| Total Cost of Outputs Provided | 45,965 | 244,426 | 290,391 | 55,965 | 244,426 | 300,391 |
| Total Programme 10 | 45,965 | 244,426 | 290,391 | 55,965 | 244,426 | 300,391 |
| <i>Total Excluding Arrears</i> | <i>45,965</i> | <i>244,426</i> | <i>290,391</i> | <i>55,965</i> | <i>244,426</i> | <i>300,391</i> |

Development Budget Estimates

Vote:016 Ministry of Works and Transport

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

Vote Function 0449 Policy, Planning and Support Services

Project 1050 Establishment of the National Transport Data Bank

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|--|-------------------------|---------------|------------------|----------------------------|---------------|------------------|
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Outputs Provided | | | | | | |
| <i>Output:044901 Policy, Laws, guidelines, plans and strategies</i> | | | | | | |
| 211103 Allowances | 33,000 | 0 | 33,000 | 24,971 | 0 | 24,971 |
| 221001 Advertising and Public Relations | 5,000 | 0 | 5,000 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 120,000 | 0 | 120,000 | 40,000 | 0 | 40,000 |
| 221011 Printing, Stationery, Photocopying and | 50,000 | 0 | 50,000 | 33,500 | 0 | 33,500 |
| 225001 Consultancy Services- Short-term | 0 | 0 | 0 | 199,500 | 0 | 199,500 |
| 225002 Consultancy Services- Long-term | 142,000 | 0 | 142,000 | 0 | 0 | 0 |
| 227001 Travel Inland | 10,000 | 0 | 10,000 | 30,000 | 0 | 30,000 |
| 227002 Travel Abroad | 0 | 0 | 0 | 30,000 | 0 | 30,000 |
| 227004 Fuel, Lubricants and Oils | 40,000 | 0 | 40,000 | 40,000 | 0 | 40,000 |
| Total Cost of Output 044901: | 400,000 | 0 | 400,000 | 397,971 | 0 | 397,971 |
| <i>Output:044904 Transport Data Collection Analysis and Storage</i> | | | | | | |
| 211102 Contract Staff Salaries (Incl. Casuals, T | 300,000 | 0 | 300,000 | 150,000 | 0 | 150,000 |
| 211103 Allowances | 32,000 | 0 | 32,000 | 41,838 | 0 | 41,838 |
| 221001 Advertising and Public Relations | 0 | 0 | 0 | 20,000 | 0 | 20,000 |
| 221002 Workshops and Seminars | 50,000 | 0 | 50,000 | 0 | 0 | 0 |
| 221003 Staff Training | 8,000 | 0 | 8,000 | 60,000 | 0 | 60,000 |
| 221011 Printing, Stationery, Photocopying and | 50,000 | 0 | 50,000 | 20,000 | 0 | 20,000 |
| 222001 Telecommunications | 10,000 | 0 | 10,000 | 0 | 0 | 0 |
| 225001 Consultancy Services- Short-term | 270,000 | 0 | 270,000 | 0 | 0 | 0 |
| 225002 Consultancy Services- Long-term | 500,000 | 0 | 500,000 | 240,000 | 0 | 240,000 |
| 225003 Taxes on (Professional) Services | 0 | 0 | 0 | 70,000 | 0 | 70,000 |
| 227001 Travel Inland | 40,000 | 0 | 40,000 | 130,000 | 0 | 130,000 |
| 227002 Travel Abroad | 10,000 | 0 | 10,000 | 28,250 | 0 | 28,250 |
| 227004 Fuel, Lubricants and Oils | 20,000 | 0 | 20,000 | 60,000 | 0 | 60,000 |
| 228002 Maintenance - Vehicles | 10,000 | 0 | 10,000 | 0 | 0 | 0 |
| Total Cost of Output 044904: | 1,300,000 | 0 | 1,300,000 | 820,088 | 0 | 820,088 |
| <i>Output:044905 Strengthening Sector Coordination, Planning & ICT</i> | | | | | | |
| 211103 Allowances | 5,000 | 0 | 5,000 | 15,000 | 0 | 15,000 |
| 221002 Workshops and Seminars | 35,000 | 0 | 35,000 | 50,000 | 0 | 50,000 |
| 221003 Staff Training | 6,000 | 0 | 6,000 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and | 0 | 0 | 0 | 10,000 | 0 | 10,000 |
| 227001 Travel Inland | 8,000 | 0 | 8,000 | 25,000 | 0 | 25,000 |
| 227002 Travel Abroad | 30,000 | 0 | 30,000 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 16,000 | 0 | 16,000 | 0 | 0 | 0 |
| Total Cost of Output 044905: | 100,000 | 0 | 100,000 | 100,000 | 0 | 100,000 |
| <i>Output:044906 Monitoring and Capacity Building Support</i> | | | | | | |
| 211103 Allowances | 35,000 | 0 | 35,000 | 30,000 | 0 | 30,000 |
| 221001 Advertising and Public Relations | 10,000 | 0 | 10,000 | 10,000 | 0 | 10,000 |
| 221002 Workshops and Seminars | 90,000 | 0 | 90,000 | 0 | 0 | 0 |
| 221003 Staff Training | 10,000 | 0 | 10,000 | 20,000 | 0 | 20,000 |
| 221011 Printing, Stationery, Photocopying and | 50,000 | 0 | 50,000 | 30,000 | 0 | 30,000 |
| 222001 Telecommunications | 0 | 0 | 0 | 10,000 | 0 | 10,000 |
| 225001 Consultancy Services- Short-term | 300,000 | 0 | 300,000 | 360,000 | 0 | 360,000 |
| 225002 Consultancy Services- Long-term | 0 | 0 | 0 | 240,000 | 0 | 240,000 |
| 227001 Travel Inland | 60,000 | 0 | 60,000 | 40,000 | 0 | 40,000 |
| 227002 Travel Abroad | 20,000 | 0 | 20,000 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 40,000 | 0 | 40,000 | 30,000 | 0 | 30,000 |
| 228002 Maintenance - Vehicles | 5,000 | 0 | 5,000 | 0 | 0 | 0 |
| Total Cost of Output 044906: | 620,000 | 0 | 620,000 | 770,000 | 0 | 770,000 |
| Total Cost of Outputs Provided | 2,420,000 | 0 | 2,420,000 | 2,088,059 | 0 | 2,088,059 |

Vote:016 Ministry of Works and Transport

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

Vote Function 0449 Policy, Planning and Support Services

Project 1050 Establishment of the National Transport Data Bank

| Thousand Uganda Shillings | | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|--|------------------|-------------------------|------------------|------------------|----------------------------|------------------|--|
| Capital Purchases | GoU | External Fin. | Total | GoU | External Fin. | Total | |
| <i>Output:044976 Purchase of Office and ICT Equipment, including Software</i> | | | | | | | |
| 231005 Machinery and Equipment | 40,161 | 0 | 40,161 | 40,000 | 0 | 40,000 | |
| <i>Total Cost of Output 044976:</i> | <i>40,161</i> | <i>0</i> | <i>40,161</i> | <i>40,000</i> | <i>0</i> | <i>40,000</i> | |
| <i>Output:044978 Purchase of Office and Residential Furniture and Fittings</i> | | | | | | | |
| 231006 Furniture and Fixtures | 40,000 | 0 | 40,000 | 20,000 | 0 | 20,000 | |
| <i>Total Cost of Output 044978:</i> | <i>40,000</i> | <i>0</i> | <i>40,000</i> | <i>20,000</i> | <i>0</i> | <i>20,000</i> | |
| Total Cost of Capital Purchases | 80,161 | 0 | 80,161 | 60,000 | 0 | 60,000 | |
| Total Project 1050 | 2,500,161 | 0 | 2,500,161 | 2,148,059 | 0 | 2,148,059 | |
| <i>Total Excluding Taxes and Arrears</i> | <i>2,500,161</i> | <i>0</i> | <i>2,500,161</i> | <i>2,148,059</i> | <i>0</i> | <i>2,148,059</i> | |

Project 1101 Building Infra. for Growth-MoWT Change Programme

| Thousand Uganda Shillings | | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|---|----------------|-------------------------|----------------|----------|----------------------------|----------|--|
| Outputs Provided | GoU | External Fin. | Total | GoU | External Fin. | Total | |
| <i>Output:044901 Policy, Laws, guidelines, plans and strategies</i> | | | | | | | |
| 211103 Allowances | 33,000 | 0 | 33,000 | 0 | 0 | 0 | |
| 221002 Workshops and Seminars | 36,000 | 0 | 36,000 | 0 | 0 | 0 | |
| 221003 Staff Training | 72,000 | 0 | 72,000 | 0 | 0 | 0 | |
| 221005 Hire of Venue (chairs, projector etc) | 2,000 | 0 | 2,000 | 0 | 0 | 0 | |
| 221008 Computer Supplies and IT Services | 1,000 | 0 | 1,000 | 0 | 0 | 0 | |
| 221009 Welfare and Entertainment | 1,600 | 0 | 1,600 | 0 | 0 | 0 | |
| 221011 Printing, Stationery, Photocopying and | 4,000 | 0 | 4,000 | 0 | 0 | 0 | |
| 224002 General Supply of Goods and Services | 4,000 | 0 | 4,000 | 0 | 0 | 0 | |
| 225001 Consultancy Services- Short-term | 20,000 | 0 | 20,000 | 0 | 0 | 0 | |
| 227001 Travel Inland | 16,000 | 0 | 16,000 | 0 | 0 | 0 | |
| 227002 Travel Abroad | 3,400 | 0 | 3,400 | 0 | 0 | 0 | |
| <i>Total Cost of Output 044901:</i> | <i>193,000</i> | <i>0</i> | <i>193,000</i> | <i>0</i> | <i>0</i> | <i>0</i> | |
| <i>Output:044906 Monitoring and Capacity Building Support</i> | | | | | | | |
| 211103 Allowances | 33,000 | 0 | 33,000 | 0 | 0 | 0 | |
| 221002 Workshops and Seminars | 20,000 | 0 | 20,000 | 0 | 0 | 0 | |
| 221003 Staff Training | 80,000 | 0 | 80,000 | 0 | 0 | 0 | |
| 221005 Hire of Venue (chairs, projector etc) | 1,000 | 0 | 1,000 | 0 | 0 | 0 | |
| 221011 Printing, Stationery, Photocopying and | 4,000 | 0 | 4,000 | 0 | 0 | 0 | |
| 225001 Consultancy Services- Short-term | 120,000 | 0 | 120,000 | 0 | 0 | 0 | |
| 227001 Travel Inland | 22,000 | 0 | 22,000 | 0 | 0 | 0 | |
| 227002 Travel Abroad | 2,500 | 0 | 2,500 | 0 | 0 | 0 | |
| 227004 Fuel, Lubricants and Oils | 4,500 | 0 | 4,500 | 0 | 0 | 0 | |
| 228002 Maintenance - Vehicles | 2,000 | 0 | 2,000 | 0 | 0 | 0 | |
| <i>Total Cost of Output 044906:</i> | <i>289,000</i> | <i>0</i> | <i>289,000</i> | <i>0</i> | <i>0</i> | <i>0</i> | |
| Total Cost of Outputs Provided | 482,000 | 0 | 482,000 | 0 | 0 | 0 | |
| Capital Purchases | | | | | | | |
| Thousand Uganda Shillings | | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
| Capital Purchases | GoU | External Fin. | Total | GoU | External Fin. | Total | |
| <i>Output:044976 Purchase of Office and ICT Equipment, including Software</i> | | | | | | | |
| 231005 Machinery and Equipment | 98,000 | 0 | 98,000 | 0 | 0 | 0 | |
| <i>Total Cost of Output 044976:</i> | <i>98,000</i> | <i>0</i> | <i>98,000</i> | <i>0</i> | <i>0</i> | <i>0</i> | |
| Total Cost of Capital Purchases | 98,000 | 0 | 98,000 | 0 | 0 | 0 | |
| Total Project 1101 | 580,000 | 0 | 580,000 | 0 | 0 | 0 | |
| <i>Total Excluding Taxes and Arrears</i> | <i>580,000</i> | <i>0</i> | <i>580,000</i> | <i>0</i> | <i>0</i> | <i>0</i> | |

Project 1105 Strengthening Sector Coord, Planning & ICT

| Thousand Uganda Shillings | | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|---|-----|-------------------------|-------|-----|----------------------------|-------|--|
| Outputs Provided | GoU | External Fin. | Total | GoU | External Fin. | Total | |
| <i>Output:044901 Policy, Laws, guidelines, plans and strategies</i> | | | | | | | |

Vote:016 Ministry of Works and Transport

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

Vote Function 0449 Policy, Planning and Support Services

Project 1105 Strengthening Sector Coord, Planning & ICT

| Thousand Uganda Shillings | | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|--|---|-------------------------|---------------|------------------|----------------------------|---------------|------------------|
| Outputs Provided | | GoU | External Fin. | Total | GoU | External Fin. | Total |
| 211103 | Allowances | 40,000 | 0 | 40,000 | 40,250 | 0 | 40,250 |
| 221002 | Workshops and Seminars | 110,000 | 0 | 110,000 | 100,000 | 0 | 100,000 |
| 221011 | Printing, Stationery, Photocopying and | 40,000 | 0 | 40,000 | 40,000 | 0 | 40,000 |
| 225001 | Consultancy Services- Short-term | 0 | 0 | 0 | 200,000 | 0 | 200,000 |
| 227001 | Travel Inland | 50,000 | 0 | 50,000 | 50,000 | 0 | 50,000 |
| 227004 | Fuel, Lubricants and Oils | 40,000 | 0 | 40,000 | 40,000 | 0 | 40,000 |
| Total Cost of Output 044901: | | 280,000 | 0 | 280,000 | 470,250 | 0 | 470,250 |
| Output:044902 Ministry Support Services and Communication strategy implimented. | | | | | | | |
| 211103 | Allowances | 10,000 | 0 | 10,000 | 20,000 | 0 | 20,000 |
| 221001 | Advertising and Public Relations | 20,000 | 0 | 20,000 | 40,000 | 0 | 40,000 |
| 221003 | Staff Training | 0 | 0 | 0 | 10,000 | 0 | 10,000 |
| 227001 | Travel Inland | 0 | 0 | 0 | 15,000 | 0 | 15,000 |
| 227004 | Fuel, Lubricants and Oils | 0 | 0 | 0 | 15,000 | 0 | 15,000 |
| Total Cost of Output 044902: | | 30,000 | 0 | 30,000 | 100,000 | 0 | 100,000 |
| Output:044905 Strengthening Sector Coordination, Planning & ICT | | | | | | | |
| 211102 | Contract Staff Salaries (Incl. Casuals, T | 136,000 | 0 | 136,000 | 95,000 | 0 | 95,000 |
| 211103 | Allowances | 110,000 | 0 | 110,000 | 100,000 | 0 | 100,000 |
| 221001 | Advertising and Public Relations | 30,000 | 0 | 30,000 | 30,000 | 0 | 30,000 |
| 221002 | Workshops and Seminars | 43,000 | 0 | 43,000 | 33,000 | 0 | 33,000 |
| 221003 | Staff Training | 0 | 0 | 0 | 41,000 | 0 | 41,000 |
| 221011 | Printing, Stationery, Photocopying and | 45,000 | 0 | 45,000 | 35,000 | 0 | 35,000 |
| 222002 | Postage and Courier | 3,000 | 0 | 3,000 | 0 | 0 | 0 |
| 225001 | Consultancy Services- Short-term | 573,000 | 0 | 573,000 | 563,000 | 0 | 563,000 |
| 225002 | Consultancy Services- Long-term | 0 | 0 | 0 | 53,000 | 0 | 53,000 |
| 227001 | Travel Inland | 50,000 | 0 | 50,000 | 50,000 | 0 | 50,000 |
| 227004 | Fuel, Lubricants and Oils | 100,000 | 0 | 100,000 | 120,000 | 0 | 120,000 |
| Total Cost of Output 044905: | | 1,090,000 | 0 | 1,090,000 | 1,120,000 | 0 | 1,120,000 |
| Output:044906 Monitoring and Capacity Building Support | | | | | | | |
| 211103 | Allowances | 80,000 | 0 | 80,000 | 70,000 | 0 | 70,000 |
| 221011 | Printing, Stationery, Photocopying and | 20,000 | 0 | 20,000 | 10,000 | 0 | 10,000 |
| 225001 | Consultancy Services- Short-term | 0 | 0 | 0 | 100,000 | 0 | 100,000 |
| 227001 | Travel Inland | 120,000 | 0 | 120,000 | 40,000 | 0 | 40,000 |
| 227004 | Fuel, Lubricants and Oils | 70,000 | 0 | 70,000 | 80,000 | 0 | 80,000 |
| 228002 | Maintenance - Vehicles | 10,000 | 0 | 10,000 | 0 | 0 | 0 |
| Total Cost of Output 044906: | | 300,000 | 0 | 300,000 | 300,000 | 0 | 300,000 |
| Total Cost of Outputs Provided | | 1,700,000 | 0 | 1,700,000 | 1,990,250 | 0 | 1,990,250 |
| Capital Purchases | | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Output:044976 Purchase of Office and ICT Equipment, including Software | | | | | | | |
| 231005 | Machinery and Equipment | 600,000 | 0 | 600,000 | 200,000 | 0 | 200,000 |
| Total Cost of Output 044976: | | 600,000 | 0 | 600,000 | 200,000 | 0 | 200,000 |
| Total Cost of Capital Purchases | | 600,000 | 0 | 600,000 | 200,000 | 0 | 200,000 |
| Total Project 1105 | | 2,300,000 | 0 | 2,300,000 | 2,190,250 | 0 | 2,190,250 |
| <i>Total Excluding Taxes and Arrears</i> | | <i>2,300,000</i> | <i>0</i> | <i>2,300,000</i> | <i>2,190,250</i> | <i>0</i> | <i>2,190,250</i> |

Project 1160 Transport Sector Development Project (TSDP)

| Thousand Uganda Shillings | | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|---|----------------------------------|-------------------------|---------------|--------|----------------------------|---------------|--------|
| Outputs Provided | | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Output:044901 Policy, Laws, guidelines, plans and strategies | | | | | | | |
| 211103 | Allowances | 0 | 0 | 0 | 80,000 | 0 | 80,000 |
| 221001 | Advertising and Public Relations | 0 | 0 | 0 | 22,000 | 0 | 22,000 |
| 221002 | Workshops and Seminars | 35,000 | 0 | 35,000 | 56,000 | 0 | 56,000 |

Vote:016 Ministry of Works and Transport

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

Vote Function 0449 Policy, Planning and Support Services

Project 1160 Transport Sector Development Project (TSDP)

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
|---|--------------------------------|----------------------|-------------------|-----------------------------------|----------------------|-------------------|
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Outputs Provided | | | | | | |
| 221003 Staff Training | 0 | 0 | 0 | 60,000 | 0 | 60,000 |
| 221005 Hire of Venue (chairs, projector etc) | 60,000 | 0 | 60,000 | 20,000 | 0 | 20,000 |
| 221010 Special Meals and Drinks | 0 | 0 | 0 | 4,000 | 0 | 4,000 |
| 221011 Printing, Stationery, Photocopying and | 0 | 0 | 0 | 20,000 | 0 | 20,000 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 12,000 | 0 | 12,000 |
| 222001 Telecommunications | 0 | 0 | 0 | 5,000 | 0 | 5,000 |
| 222003 Information and Communications Tech | 0 | 0 | 0 | 4,000 | 0 | 4,000 |
| 225001 Consultancy Services- Short-term | 243,000 | 0 | 243,000 | 100,000 | 0 | 100,000 |
| 225002 Consultancy Services- Long-term | 0 | 0 | 0 | 130,000 | 0 | 130,000 |
| 227001 Travel Inland | 80,000 | 0 | 80,000 | 80,000 | 0 | 80,000 |
| 227002 Travel Abroad | 0 | 0 | 0 | 120,000 | 0 | 120,000 |
| 227004 Fuel, Lubricants and Oils | 75,000 | 0 | 75,000 | 80,000 | 0 | 80,000 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 40,000 | 0 | 40,000 |
| 228003 Maintenance Machinery, Equipment a | 0 | 0 | 0 | 10,000 | 0 | 10,000 |
| Total Cost of Output 044901: | 493,000 | 0 | 493,000 | 843,000 | 0 | 843,000 |
| Output:044906 Monitoring and Capacity Building Support | | | | | | |
| 211103 Allowances | 0 | 0 | 0 | 6,000 | 0 | 6,000 |
| 221001 Advertising and Public Relations | 2,000 | 0 | 2,000 | 10,000 | 0 | 10,000 |
| 221002 Workshops and Seminars | 0 | 0 | 0 | 50,000 | 0 | 50,000 |
| 221003 Staff Training | 10,000 | 0 | 10,000 | 6,000 | 0 | 6,000 |
| 221005 Hire of Venue (chairs, projector etc) | 60,000 | 0 | 60,000 | 0 | 0 | 0 |
| 221008 Computer Supplies and IT Services | 35,000 | 0 | 35,000 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and | 2,000 | 0 | 2,000 | 0 | 0 | 0 |
| 225001 Consultancy Services- Short-term | 320,000 | 0 | 320,000 | 400,000 | 0 | 400,000 |
| 227001 Travel Inland | 21,890 | 0 | 21,890 | 20,000 | 0 | 20,000 |
| 227002 Travel Abroad | 10,010 | 0 | 10,010 | 30,000 | 0 | 30,000 |
| 227004 Fuel, Lubricants and Oils | 33,050 | 0 | 33,050 | 122,000 | 0 | 122,000 |
| 228002 Maintenance - Vehicles | 6,050 | 0 | 6,050 | 6,000 | 0 | 6,000 |
| Total Cost of Output 044906: | 500,000 | 0 | 500,000 | 650,000 | 0 | 650,000 |
| Total Cost of Outputs Provided | 993,000 | 0 | 993,000 | 1,493,000 | 0 | 1,493,000 |
| Capital Purchases | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Output:044976 Purchase of Office and ICT Equipment, including Software | | | | | | |
| 231005 Machinery and Equipment | 50,000 | 0 | 50,000 | 0 | 0 | 0 |
| Total Cost of Output 044976: | 50,000 | 0 | 50,000 | 0 | 0 | 0 |
| Total Cost of Capital Purchases | 50,000 | 0 | 50,000 | 0 | 0 | 0 |
| Total Project 1160 | 1,043,000 | 0 | 1,043,000 | 1,493,000 | 0 | 1,493,000 |
| <i>Total Excluding Taxes and Arrears</i> | <i>1,043,000</i> | <i>0</i> | <i>1,043,000</i> | <i>1,493,000</i> | <i>0</i> | <i>1,493,000</i> |
| Thousand Uganda Shillings | 2012/13 Approved Budget | | | 2013/14 Approved Estimates | | |
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Total Vote Function 49 | 12,210,712 | 0 | 12,210,712 | 11,604,212 | | 11,604,212 |
| <i>Total Excluding Taxes and Arrears</i> | <i>12,210,712</i> | <i>0</i> | <i>12,210,712</i> | <i>11,604,212</i> | | <i>11,604,212</i> |

Vote:016 Ministry of Works and Transport

| | | | | | | |
|--|--------------------|-------------------|--------------------|--------------------|------------------|--------------------|
| Grand Total Vote 016 | 104,741,368 | 14,733,319 | 119,474,687 | 117,326,869 | 26,912,30 | 144,239,173 |
| <i>Total Excluding Taxes and Arrears</i> | <i>93,034,368</i> | <i>14,733,319</i> | <i>107,767,687</i> | <i>98,259,869</i> | <i>26,912,30</i> | <i>125,172,173</i> |

Vote:016 Ministry of Works and Transport

Table V4: External Project Financing to Vote

| <i>Million Uganda Shillings</i> | 2012/13 Approved Budget | 2013/14 Approved Estimates |
|--|-------------------------|----------------------------|
| | Total | Total |
| 0307 Rehab. Of Districts Roads | | |
| 523 Japan | 1,686.86 | 2,062.46 |
| 0951 East African Trade and Transportation Facilitation | | |
| 410 International Development Association (IDA) | 13,046.00 | 24,849.85 |
| Total External Project Financing For Vote 016 | 14,732.86 | 26,912.30 |