

# Vote:016 Ministry of Works and Transport

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

Thousand Uganda Shillings		2017/18 Approved Budget				2018/19 Draft Estimates			
<b>Programme 01 Transport Regulation</b>									
<i>Recurrent Budget Estimates</i>		<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>
07 Transport Regulation		700,000	2,179,156	0	2,879,156	580,000	2,020,000	0	2,600,000
16 Maritime		0	601,356	0	601,356	120,000	600,000	0	720,000
<b>Total Recurrent Budget Estimates for Programme</b>		<b>700,000</b>	<b>2,780,512</b>	<b>0</b>	<b>3,480,512</b>	<b>700,000</b>	<b>2,620,000</b>	<b>0</b>	<b>3,320,000</b>
<i>Development Budget Estimates</i>		<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
1096 Support to Computerised Driving Permits		4,500,000	0	0	4,500,000	4,200,000	0	0	4,200,000
1456 Multinational Lake Victoria Maritime Comm. & Transport Project		192,800	0	0	192,800	500,000	10,584,472	0	11,084,472
<b>Total Development Budget Estimates for Programme</b>		<b>4,692,800</b>	<b>0</b>	<b>0</b>	<b>4,692,800</b>	<b>4,700,000</b>	<b>10,584,472</b>	<b>0</b>	<b>15,284,472</b>
<b>Total For Programme 01</b>		<b>8,173,312</b>	<b>0</b>	<b>0</b>	<b>8,173,312</b>	<b>8,020,000</b>	<b>10,584,472</b>	<b>0</b>	<b>18,604,472</b>
<i>Total Excluding Arrears</i>		8,173,312	0	0	8,173,312	8,020,000	10,584,472	0	18,604,472
<b>Programme 02 Transport Services and Infrastructure</b>									
<i>Recurrent Budget Estimates</i>		<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>
11 Transport Infrastructure and Services		1,450,000	15,795,500	0	17,245,500	3,471,000	24,500,000	0	27,971,000
<b>Total Recurrent Budget Estimates for Programme</b>		<b>1,450,000</b>	<b>15,795,500</b>	<b>0</b>	<b>17,245,500</b>	<b>3,471,000</b>	<b>24,500,000</b>	<b>0</b>	<b>27,971,000</b>
<i>Development Budget Estimates</i>		<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
0951 East African Trade and Transportation Facilitation		8,689,200	0	0	8,689,200	13,960,000	0	0	13,960,000
1051 New Ferry to replace Kabalega - Opening Southern R		122,740	0	0	122,740	0	0	0	0
1097 New Standard Gauge Railway Line		72,500,000	0	0	72,500,000	72,200,000	0	0	72,200,000
1284 Development of new Kampala Port in Bukasa		1,800,000	77,260,000	0	79,060,000	1,200,000	83,466,126	0	84,666,126
1372 Capacity Enhancement of KCCA in Management of Traffic		0	1,934,274	0	1,934,274	0	0	0	0
1373 Entebbe Airport Rehabilitation Phase 1		0	153,380,000	0	153,380,000	0	151,584,767	0	151,584,767
1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)		992,800	3,990,000	0	4,982,800	1,500,000	0	0	1,500,000
1430 Bus Rapid Transit for Greater Kampala Metropolitan Area		96,400	0	0	96,400	100,000	0	0	100,000
1489 Development of Kabaale Airport		196,400	0	0	196,400	500,000	175,777,847	0	176,277,847
1512 Uganda National Airline Project		0	0	0	0	129,500,000	0	0	129,500,000
<b>Total Development Budget Estimates for Programme</b>		<b>84,397,540</b>	<b>236,564,274</b>	<b>0</b>	<b>320,961,814</b>	<b>218,960,000</b>	<b>410,828,739</b>	<b>0</b>	<b>629,788,739</b>
<b>Total For Programme 02</b>		<b>101,643,040</b>	<b>236,564,274</b>	<b>0</b>	<b>338,207,314</b>	<b>246,931,000</b>	<b>410,828,739</b>	<b>0</b>	<b>657,759,739</b>
<i>Total Excluding Arrears</i>		101,643,040	236,564,274	0	338,207,314	245,931,000	410,828,739	0	656,759,739
<b>Programme 03 Construction Standards and Quality Assurance</b>									
<i>Recurrent Budget Estimates</i>		<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>
12 Roads and Bridges		2,000,000	14,387,425	0	16,387,425	1,000,000	14,300,000	0	15,300,000
14 Construction Standards		511,928	1,186,050	0	1,697,978	511,900	1,100,000	0	1,611,900

# Vote:016 Ministry of Works and Transport

15 Public Structures	430,000	698,110	0	1,128,110	430,000	800,000	0	1,230,000
<b>Total Recurrent Budget Estimates for Programme</b>	<b>2,941,928</b>	<b>16,271,585</b>	<b>0</b>	<b>19,213,514</b>	<b>1,941,900</b>	<b>16,200,000</b>	<b>0</b>	<b>18,141,900</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
1421 Development of the Construction Industry	997,300	0	0	997,300	1,000,000	0	0	1,000,000
<b>Total Development Budget Estimates for Programme</b>	<b>997,300</b>	<b>0</b>	<b>0</b>	<b>997,300</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total For Programme 03</b>	<b>20,210,814</b>	<b>0</b>	<b>0</b>	<b>20,210,814</b>	<b>19,141,900</b>	<b>0</b>	<b>0</b>	<b>19,141,900</b>
<i>Total Excluding Arrears</i>	20,210,814	0	0	20,210,814	19,141,900	0	0	19,141,900

## Programme 04 District, Urban and Community Access Roads

<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
0269 Construction of Selected Bridges	8,992,737	0	0	8,992,737	8,600,000	0	0	8,600,000
0306 Urban Roads Re-sealing	3,332,000	0	0	3,332,000	3,100,000	0	0	3,100,000
0307 Rehab. Of Districts Roads	8,802,000	0	0	8,802,000	11,311,269	0	0	11,311,269
<b>Total Development Budget Estimates for Programme</b>	<b>21,126,737</b>	<b>0</b>	<b>0</b>	<b>21,126,737</b>	<b>23,011,269</b>	<b>0</b>	<b>0</b>	<b>23,011,269</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total For Programme 04</b>	<b>21,126,737</b>	<b>0</b>	<b>0</b>	<b>21,126,737</b>	<b>23,011,269</b>	<b>0</b>	<b>0</b>	<b>23,011,269</b>
<i>Total Excluding Arrears</i>	21,126,737	0	0	21,126,737	20,300,000	0	0	20,300,000

## Programme 05 Mechanical Engineering Services

<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>
13 Mechanical Engineering Services	2,521,000	13,996,400	0	16,517,400	1,521,000	11,800,000	0	13,321,000
<b>Total Recurrent Budget Estimates for Programme</b>	<b>2,521,000</b>	<b>13,996,400</b>	<b>0</b>	<b>16,517,400</b>	<b>1,521,000</b>	<b>11,800,000</b>	<b>0</b>	<b>13,321,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
1321 Earth Moving Equipment Japan	3,125,000	0	0	3,125,000	0	0	0	0
1405 Rehabilitation of Regional Mechanical Workshops	36,756,814	0	0	36,756,814	38,000,000	0	0	38,000,000
<b>Total Development Budget Estimates for Programme</b>	<b>39,881,814</b>	<b>0</b>	<b>0</b>	<b>39,881,814</b>	<b>38,000,000</b>	<b>0</b>	<b>0</b>	<b>38,000,000</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total For Programme 05</b>	<b>56,399,214</b>	<b>0</b>	<b>0</b>	<b>56,399,214</b>	<b>51,321,000</b>	<b>0</b>	<b>0</b>	<b>51,321,000</b>
<i>Total Excluding Arrears</i>	56,399,214	0	0	56,399,214	51,321,000	0	0	51,321,000

## Programme 49 Policy, Planning and Support Services

<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>
01 Headquarters	1,163,142	11,622,263	0	12,785,405	3,846,903	13,077,667	0	16,924,570
09 Policy and Planning	350,000	499,063	0	849,063	350,000	838,159	0	1,188,159
10 Internal Audit	56,000	100,300	0	156,300	35,000	150,000	0	185,000
<b>Total Recurrent Budget Estimates for Programme</b>	<b>1,569,142</b>	<b>12,221,626</b>	<b>0</b>	<b>13,790,768</b>	<b>4,231,903</b>	<b>14,065,826</b>	<b>0</b>	<b>18,297,729</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
1105 Strengthening Sector Coord, Planning & ICT	3,203,135	0	0	3,203,135	4,650,327	3,969,177	0	8,619,504
<b>Total Development Budget Estimates for Programme</b>	<b>3,203,135</b>	<b>0</b>	<b>0</b>	<b>3,203,135</b>	<b>4,650,327</b>	<b>3,969,177</b>	<b>0</b>	<b>8,619,504</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total For Programme 49</b>	<b>16,993,903</b>	<b>0</b>	<b>0</b>	<b>16,993,903</b>	<b>22,948,055</b>	<b>3,969,177</b>	<b>0</b>	<b>26,917,233</b>

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# Vote:016 Ministry of Works and Transport

<i>Total Excluding Arrears</i>	16,643,691	0	0	<b>16,643,691</b>	20,502,096	3,969,177	0	<b>24,471,273</b>
<b>Total Vote 016</b>	<b>224,547,020</b>	<b>236,564,274</b>	<b>0</b>	<b>461,111,294</b>	<b>371,373,225</b>	<b>425,382,389</b>	<b>0</b>	<b>796,755,614</b>
<i>Total Excluding Arrears</i>	224,196,808	236,564,274	0	<b>460,761,081</b>	365,215,996	425,382,389	0	<b>790,598,385</b>

# Vote:016 Ministry of Works and Transport

## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>86,601,068</b>	<b>580,000</b>	<b>0</b>	<b>87,181,068</b>	<b>98,001,517</b>	<b>10,353,649</b>	<b>0</b>	<b>108,355,166</b>
211101 General Staff Salaries	7,714,070	0	0	7,714,070	11,865,803	0	0	11,865,803
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,525,520	0	0	3,525,520	3,660,486	0	0	3,660,486
211103 Allowances	1,615,385	0	0	1,615,385	1,946,371	284,472	0	2,230,843
212101 Social Security Contributions	338,052	0	0	338,052	356,370	0	0	356,370
212102 Pension for General Civil Service	6,008,307	0	0	6,008,307	6,049,259	0	0	6,049,259
212106 Validation of old Pensioners	15,000	0	0	15,000	50,000	0	0	50,000
213001 Medical expenses (To employees)	111,319	0	0	111,319	282,000	0	0	282,000
213002 Incapacity, death benefits and funeral expenses	500,382	0	0	500,382	58,000	0	0	58,000
213003 Retrenchment costs	50,000	0	0	50,000	50,000	0	0	50,000
213004 Gratuity Expenses	998,265	0	0	998,265	634,680	0	0	634,680
221001 Advertising and Public Relations	297,340	0	0	297,340	261,160	0	0	261,160
221002 Workshops and Seminars	883,700	0	0	883,700	1,075,400	450,000	0	1,525,400
221003 Staff Training	1,451,000	0	0	1,451,000	834,000	150,000	0	984,000
221004 Recruitment Expenses	30,000	0	0	30,000	15,000	0	0	15,000
221005 Hire of Venue (chairs, projector, etc)	115,000	0	0	115,000	115,000	0	0	115,000
221007 Books, Periodicals & Newspapers	58,000	0	0	58,000	36,000	0	0	36,000
221008 Computer supplies and Information Technology (IT)	576,440	0	0	576,440	395,080	0	0	395,080
221009 Welfare and Entertainment	172,460	0	0	172,460	380,800	0	0	380,800
221011 Printing, Stationery, Photocopying and Binding	1,659,990	0	0	1,659,990	1,378,850	0	0	1,378,850
221012 Small Office Equipment	26,120	0	0	26,120	142,000	0	0	142,000
221016 IFMS Recurrent costs	62,000	0	0	62,000	62,000	0	0	62,000
221017 Subscriptions	41,280	0	0	41,280	56,000	0	0	56,000
221020 IPPS Recurrent Costs	52,101	0	0	52,101	76,101	0	0	76,101
222001 Telecommunications	202,850	0	0	202,850	137,430	0	0	137,430
222002 Postage and Courier	3,000	0	0	3,000	10,000	0	0	10,000
222003 Information and communications technology (ICT)	30,000	0	0	30,000	35,000	0	0	35,000
223001 Property Expenses	0	0	0	0	15,000	0	0	15,000
223004 Guard and Security services	718,000	0	0	718,000	533,592	0	0	533,592
223005 Electricity	272,800	0	0	272,800	268,900	0	0	268,900
223006 Water	232,700	0	0	232,700	229,900	0	0	229,900
223901 Rent – (Produced Assets) to other govt. units	100,000	0	0	100,000	96,000	0	0	96,000
224004 Cleaning and Sanitation	106,000	0	0	106,000	100,000	0	0	100,000
224005 Uniforms, Beddings and Protective Gear	82,000	0	0	82,000	10,000	0	0	10,000
225001 Consultancy Services- Short term	10,700,500	0	0	10,700,500	3,782,639	5,500,000	0	9,282,639
225002 Consultancy Services- Long-term	30,826,814	580,000	0	31,406,814	47,296,660	3,969,177	0	51,265,837

# Vote:016 Ministry of Works and Transport

226002 Licenses	0	0	0	0	316,000	0	0	316,000
227001 Travel inland	1,652,732	0	0	1,652,732	2,103,350	0	0	2,103,350
227002 Travel abroad	591,690	0	0	591,690	1,035,976	0	0	1,035,976
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	35,000	0	0	35,000
227004 Fuel, Lubricants and Oils	1,515,883	0	0	1,515,883	1,395,289	0	0	1,395,289
228001 Maintenance - Civil	9,917,000	0	0	9,917,000	7,708,000	0	0	7,708,000
228002 Maintenance - Vehicles	564,990	0	0	564,990	613,997	0	0	613,997
228003 Maintenance – Machinery, Equipment & Furniture	2,602,378	0	0	2,602,378	820,000	0	0	820,000
228004 Maintenance – Other	180,000	0	0	180,000	1,648,425	0	0	1,648,425
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	30,000	0	0	30,000
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	<b>101,555,000</b>	<b>153,380,000</b>	<b>0</b>	<b>254,935,000</b>	<b>109,995,174</b>	<b>151,584,767</b>	<b>0</b>	<b>261,579,940</b>
242003 Other	0	0	0	0	200,000	0	0	200,000
262101 Contributions to International Organisations (Current)	110,000	0	0	110,000	90,000	0	0	90,000
263104 Transfers to other govt. Units (Current)	98,225,000	0	0	98,225,000	10,200,000	151,584,767	0	161,784,767
263204 Transfers to other govt. Units (Capital)	0	153,380,000	0	153,380,000	92,200,000	0	0	92,200,000
263323 Conditional transfers for feeder roads maintenance workshops	0	0	0	0	5,280,174	0	0	5,280,174
264101 Contributions to Autonomous Institutions	200,000	0	0	200,000	0	0	0	0
264201 Contributions to Autonomous Institutions	3,020,000	0	0	3,020,000	2,025,000	0	0	2,025,000
<b>Investment (Capital Purchases)</b>	<b>36,040,740</b>	<b>82,604,274</b>	<b>0</b>	<b>118,645,013</b>	<b>157,219,305</b>	<b>263,443,973</b>	<b>0</b>	<b>420,663,278</b>
281502 Feasibility Studies for Capital Works	450,000	0	0	450,000	755,000	0	0	755,000
281503 Engineering and Design Studies & Plans for capital works	1,000,000	77,260,000	0	78,260,000	0	83,466,126	0	83,466,126
281504 Monitoring, Supervision & Appraisal of capital works	320,000	0	0	320,000	930,000	0	0	930,000
311101 Land	1,750,000	0	0	1,750,000	5,000,000	0	0	5,000,000
312101 Non-Residential Buildings	400,000	0	0	400,000	3,730,000	0	0	3,730,000
312103 Roads and Bridges.	15,030,000	3,990,000	0	19,020,000	14,341,305	0	0	14,341,305
312104 Other Structures	7,550,000	1,354,274	0	8,904,274	8,110,000	175,777,847	0	183,887,847
312201 Transport Equipment	2,027,740	0	0	2,027,740	2,470,000	2,050,000	0	4,520,000
312202 Machinery and Equipment	2,825,000	0	0	2,825,000	500,000	1,910,000	0	2,410,000
312203 Furniture & Fixtures	0	0	0	0	15,000	0	0	15,000
312205 Aircrafts	0	0	0	0	120,000,000	0	0	120,000,000
312211 Office Equipment	0	0	0	0	0	240,000	0	240,000
312213 ICT Equipment	4,438,000	0	0	4,438,000	1,250,000	0	0	1,250,000
312214 Laboratory Equipments	100,000	0	0	100,000	0	0	0	0
312302 Intangible Fixed Assets	0	0	0	0	118,000	0	0	118,000
314201 Materials and supplies	150,000	0	0	150,000	0	0	0	0
<b>Arrears</b>	<b>350,212</b>	<b>0</b>	<b>0</b>	<b>350,212</b>	<b>6,157,229</b>	<b>0</b>	<b>0</b>	<b>6,157,229</b>
321605 Domestic arrears (Budgeting)	350,212	0	0	350,212	5,952,636	0	0	5,952,636
321608 Pension arrears (Budgeting)	0	0	0	0	150,128	0	0	150,128
321614 Electricity arrears (Budgeting)	0	0	0	0	51,073	0	0	51,073

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# Vote:016 Ministry of Works and Transport

321617 Salary Arrears (Budgeting)	0	0	0	0	3,392	0	0	3,392
<b>Grand Total Vote 016</b>	<b>224,547,020</b>	<b>236,564,274</b>	<b>0</b>	<b>461,111,294</b>	<b>371,373,225</b>	<b>425,382,389</b>	<b>0</b>	<b>796,755,614</b>
<i>Total Excluding Arrears</i>	224,196,808	236,564,274	0	<b>460,761,081</b>	365,215,996	425,382,389	0	<b>790,598,385</b>

# Vote:016 Ministry of Works and Transport

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

### Programme 01 Transport Regulation

#### Recurrent Budget Estimates

#### SubProgramme 07 Transport Regulation

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 040101 Policies, laws, guidelines, plans and strategies developed</i>								
211101 General Staff Salaries	580,000	0	0	<b>580,000</b>	460,000	0	0	<b>460,000</b>
211103 Allowances	0	0	0	<b>0</b>	0	844	0	<b>844</b>
227001 Travel inland	0	5,500	0	<b>5,500</b>	0	0	0	<b>0</b>
227002 Travel abroad	0	4,500	0	<b>4,500</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 01</b>	<b>580,000</b>	<b>10,000</b>	<b>0</b>	<b>590,000</b>	<b>460,000</b>	<b>844</b>	<b>0</b>	<b>460,844</b>
<i>Output 040102 Road Safety Programmes Coordinated and Monitored</i>								
211101 General Staff Salaries	0	0	0	<b>0</b>	120,000	0	0	<b>120,000</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	120,000	0	0	<b>120,000</b>	0	0	0	<b>0</b>
211103 Allowances	0	0	0	<b>0</b>	0	120,000	0	<b>120,000</b>
212101 Social Security Contributions	0	12,000	0	<b>12,000</b>	0	12,000	0	<b>12,000</b>
221001 Advertising and Public Relations	0	150,340	0	<b>150,340</b>	0	0	0	<b>0</b>
221002 Workshops and Seminars	0	100,000	0	<b>100,000</b>	0	148,000	0	<b>148,000</b>
221003 Staff Training	0	15,000	0	<b>15,000</b>	0	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	0	20,000	0	<b>20,000</b>	0	14,140	0	<b>14,140</b>
221009 Welfare and Entertainment	0	0	0	<b>0</b>	0	6,000	0	<b>6,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	<b>30,000</b>	0	71,600	0	<b>71,600</b>
223005 Electricity	0	0	0	<b>0</b>	0	2,000	0	<b>2,000</b>
223006 Water	0	0	0	<b>0</b>	0	1,000	0	<b>1,000</b>
225001 Consultancy Services- Short term	0	438,000	0	<b>438,000</b>	0	200,000	0	<b>200,000</b>
227001 Travel inland	0	50,000	0	<b>50,000</b>	0	52,000	0	<b>52,000</b>
227002 Travel abroad	0	30,000	0	<b>30,000</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	16,400	0	<b>16,400</b>	0	20,000	0	<b>20,000</b>
228001 Maintenance - Civil	0	0	0	<b>0</b>	0	50,000	0	<b>50,000</b>
228002 Maintenance - Vehicles	0	10,000	0	<b>10,000</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 02</b>	<b>120,000</b>	<b>871,740</b>	<b>0</b>	<b>991,740</b>	<b>120,000</b>	<b>696,740</b>	<b>0</b>	<b>816,740</b>
<i>Output 040103 Public Service Vehicles &amp; Inland water Transport vessels Inspected &amp; licensed</i>								
211103 Allowances	0	242,000	0	<b>242,000</b>	0	211,720	0	<b>211,720</b>
221001 Advertising and Public Relations	0	30,000	0	<b>30,000</b>	0	5,000	0	<b>5,000</b>
221002 Workshops and Seminars	0	0	0	<b>0</b>	0	32,000	0	<b>32,000</b>
221003 Staff Training	0	50,000	0	<b>50,000</b>	0	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	0	10,000	0	<b>10,000</b>	0	0	0	<b>0</b>
221009 Welfare and Entertainment	0	48,000	0	<b>48,000</b>	0	12,000	0	<b>12,000</b>

# Vote:016 Ministry of Works and Transport

221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	<b>12,000</b>	0	12,000	0	<b>12,000</b>
222001 Telecommunications	0	10,000	0	<b>10,000</b>	0	2,030	0	<b>2,030</b>
223005 Electricity	0	15,000	0	<b>15,000</b>	0	5,000	0	<b>5,000</b>
223006 Water	0	9,800	0	<b>9,800</b>	0	3,000	0	<b>3,000</b>
225001 Consultancy Services- Short term	0	180,000	0	<b>180,000</b>	0	0	0	<b>0</b>
225002 Consultancy Services- Long-term	0	0	0	<b>0</b>	0	150,000	0	<b>150,000</b>
227001 Travel inland	0	140,000	0	<b>140,000</b>	0	103,000	0	<b>103,000</b>
227002 Travel abroad	0	120,000	0	<b>120,000</b>	0	120,000	0	<b>120,000</b>
227004 Fuel, Lubricants and Oils	0	33,456	0	<b>33,456</b>	0	67,006	0	<b>67,006</b>
228001 Maintenance - Civil	0	0	0	<b>0</b>	0	3,000	0	<b>3,000</b>
228002 Maintenance - Vehicles	0	7,500	0	<b>7,500</b>	0	7,000	0	<b>7,000</b>
<b>Total Cost of Output 03</b>	<b>0</b>	<b>907,756</b>	<b>0</b>	<b>907,756</b>	<b>0</b>	<b>732,756</b>	<b>0</b>	<b>732,756</b>

## *Output 040104 Air Transport Programmes coordinated and Monitored*

211103 Allowances	0	29,975	0	<b>29,975</b>	0	50,000	0	<b>50,000</b>
221001 Advertising and Public Relations	0	30,000	0	<b>30,000</b>	0	0	0	<b>0</b>
221002 Workshops and Seminars	0	0	0	<b>0</b>	0	35,100	0	<b>35,100</b>
221003 Staff Training	0	19,000	0	<b>19,000</b>	0	20,000	0	<b>20,000</b>
221008 Computer supplies and Information Technology (IT)	0	15,000	0	<b>15,000</b>	0	0	0	<b>0</b>
221009 Welfare and Entertainment	0	2,800	0	<b>2,800</b>	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	<b>2,500</b>	0	0	0	<b>0</b>
223005 Electricity	0	0	0	<b>0</b>	0	2,000	0	<b>2,000</b>
223006 Water	0	0	0	<b>0</b>	0	2,000	0	<b>2,000</b>
225001 Consultancy Services- Short term	0	125,000	0	<b>125,000</b>	0	0	0	<b>0</b>
225002 Consultancy Services- Long-term	0	0	0	<b>0</b>	0	150,560	0	<b>150,560</b>
227001 Travel inland	0	29,975	0	<b>29,975</b>	0	80,000	0	<b>80,000</b>
227002 Travel abroad	0	29,750	0	<b>29,750</b>	0	30,000	0	<b>30,000</b>
227004 Fuel, Lubricants and Oils	0	4,100	0	<b>4,100</b>	0	20,000	0	<b>20,000</b>
228001 Maintenance - Civil	0	0	0	<b>0</b>	0	50,000	0	<b>50,000</b>
228002 Maintenance - Vehicles	0	3,000	0	<b>3,000</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 04</b>	<b>0</b>	<b>291,100</b>	<b>0</b>	<b>291,100</b>	<b>0</b>	<b>439,660</b>	<b>0</b>	<b>439,660</b>

## *Output 040105 Water and Rail Transport Programmes Coordinated and Monitored.*

221001 Advertising and Public Relations	0	0	0	<b>0</b>	0	1,660	0	<b>1,660</b>
221002 Workshops and Seminars	0	5,000	0	<b>5,000</b>	0	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	0	10,000	0	<b>10,000</b>	0	20,000	0	<b>20,000</b>
221009 Welfare and Entertainment	0	3,000	0	<b>3,000</b>	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	<b>2,000</b>	0	1,000	0	<b>1,000</b>
222003 Information and communications technology (ICT)	0	0	0	<b>0</b>	0	5,000	0	<b>5,000</b>
225001 Consultancy Services- Short term	0	22,000	0	<b>22,000</b>	0	45,040	0	<b>45,040</b>
227001 Travel inland	0	30,000	0	<b>30,000</b>	0	35,800	0	<b>35,800</b>
227002 Travel abroad	0	20,000	0	<b>20,000</b>	0	30,000	0	<b>30,000</b>
227004 Fuel, Lubricants and Oils	0	6,560	0	<b>6,560</b>	0	10,000	0	<b>10,000</b>



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228002 Maintenance - Vehicles	0	0	0	0	0	1,500	0	1,500
<i>Total Cost of Output 05</i>	<i>0</i>	<i>98,560</i>	<i>0</i>	<i>98,560</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>
<b>Total Cost Of Outputs Provided</b>	<b>700,000</b>	<b>2,179,156</b>	<b>0</b>	<b>2,879,156</b>	<b>580,000</b>	<b>2,020,000</b>	<b>0</b>	<b>2,600,000</b>
<b>Total Cost for SubProgramme 07</b>	<b>700,000</b>	<b>2,179,156</b>	<b>0</b>	<b>2,879,156</b>	<b>580,000</b>	<b>2,020,000</b>	<b>0</b>	<b>2,600,000</b>
<i>Total Excluding Arrears</i>	<i>700,000</i>	<i>2,179,156</i>	<i>0</i>	<i>2,879,156</i>	<i>580,000</i>	<i>2,020,000</i>	<i>0</i>	<i>2,600,000</i>

## SubProgramme 16 Maritime

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 040101 Policies, laws, guidelines, plans and strategies developed</i>								
211101 General Staff Salaries	0	0	0	0	120,000	0	0	120,000
211103 Allowances	0	5,500	0	5,500	0	0	0	0
221002 Workshops and Seminars	0	16,000	0	16,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	0	0	0
221009 Welfare and Entertainment	0	2,200	0	2,200	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,090	0	2,090	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	95,000	0	95,000
227001 Travel inland	0	14,520	0	14,520	0	15,000	0	15,000
227002 Travel abroad	0	5,000	0	5,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,486	0	5,486	0	0	0	0
<i>Total Cost of Output 01</i>	<i>0</i>	<i>53,796</i>	<i>0</i>	<i>53,796</i>	<i>120,000</i>	<i>110,000</i>	<i>0</i>	<i>230,000</i>
<i>Output 040103 Public Service Vehicles &amp; Inland water Transport vessels Inspected &amp; licensed</i>								
226002 Licenses	0	0	0	0	0	126,000	0	126,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	4,000	0	4,000
<i>Total Cost of Output 03</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>140,000</i>	<i>0</i>	<i>140,000</i>
<i>Output 040105 Water and Rail Transport Programmes Coordinated and Monitored.</i>								
221003 Staff Training	0	30,000	0	30,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	35,000	0	35,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	12,500	0	12,500	0	0	0	0
221012 Small Office Equipment	0	1,120	0	1,120	0	0	0	0
225001 Consultancy Services- Short term	0	329,000	0	329,000	0	0	0	0
227001 Travel inland	0	27,500	0	27,500	0	0	0	0
227002 Travel abroad	0	19,440	0	19,440	0	0	0	0
228002 Maintenance - Vehicles	0	3,000	0	3,000	0	0	0	0
<i>Total Cost of Output 05</i>	<i>0</i>	<i>457,560</i>	<i>0</i>	<i>457,560</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 040106 Ships and Ports programs coordinated and monitored</i>								
221002 Workshops and Seminars	0	0	0	0	0	16,000	0	16,000

# Vote:016 Ministry of Works and Transport

221003 Staff Training	0	0	0	0	0	15,000	0	15,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	15,000	0	15,000
221012 Small Office Equipment	0	0	0	0	0	25,000	0	25,000
223006 Water	0	0	0	0	0	5,000	0	5,000
225001 Consultancy Services- Short term	0	0	0	0	0	36,000	0	36,000
227001 Travel inland	0	0	0	0	0	10,000	0	10,000
227002 Travel abroad	0	0	0	0	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	3,000	0	3,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>135,000</b>	<b>0</b>	<b>135,000</b>

## Output 040107 Safety of navigation programs coordinated and monitored

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,000	0	2,000
221012 Small Office Equipment	0	0	0	0	0	2,000	0	2,000
223005 Electricity	0	0	0	0	0	5,000	0	5,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	10,000	0	10,000
225001 Consultancy Services- Short term	0	0	0	0	0	68,000	0	68,000
227002 Travel abroad	0	0	0	0	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	12,000	0	12,000
228002 Maintenance - Vehicles	0	0	0	0	0	1,000	0	1,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140,000</b>	<b>0</b>	<b>140,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>511,356</b>	<b>0</b>	<b>511,356</b>	<b>120,000</b>	<b>525,000</b>	<b>0</b>	<b>645,000</b>

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
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## Output 040152 Contributions to National, Regional and International Organizations

262101 Contributions to International Organisations (Current)	0	90,000	0	90,000	0	75,000	0	75,000
o/w Contribution to International Maritime Organisation	0	0	0	0	0	50,000	0	50,000
o/w Contribution to Uganda shippers Council	0	0	0	0	0	10,000	0	10,000
o/w Contribution to PMAESA	0	0	0	0	0	15,000	0	15,000
o/w Annual contribution to USC	0	10,000	0	10,000	0	0	0	0
o/w Annual Subscription to IMO	0	30,000	0	30,000	0	0	0	0
o/w Annual Subscription to PMAESA	0	50,000	0	50,000	0	0	0	0
<b>Total Cost of Output 52</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>75,000</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>75,000</b>

<b>Total Cost for SubProgramme 16</b>	<b>0</b>	<b>601,356</b>	<b>0</b>	<b>601,356</b>	<b>120,000</b>	<b>600,000</b>	<b>0</b>	<b>720,000</b>
Total Excluding Arrears	0	601,356	0	601,356	120,000	600,000	0	720,000

## Development Budget Estimates

### Project 1096 Support to Computerised Driving Permits

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total

Output 040102 Road Safety Programmes Coordinated and Monitored								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	120,000	0	0	120,000	120,000	0	0	120,000

# Vote:016 Ministry of Works and Transport

212101 Social Security Contributions	12,000	0	0	12,000	12,000	0	0	12,000
<i>Total Cost Of Output 040102</i>	<i>132,000</i>	<i>0</i>	<i>0</i>	<i>132,000</i>	<i>132,000</i>	<i>0</i>	<i>0</i>	<i>132,000</i>
<i>Total Cost for Outputs Provided</i>	<i>132,000</i>	<i>0</i>	<i>0</i>	<i>132,000</i>	<i>132,000</i>	<i>0</i>	<i>0</i>	<i>132,000</i>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<i>Output 040172 Government Buildings and Administrative Infrastructure</i>								
281503 Engineering and Design Studies & Plans for capital works	1,000,000	0	0	1,000,000	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	2,700,000	0	0	2,700,000
<i>Total Cost Of Output 040172</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>2,700,000</i>	<i>0</i>	<i>0</i>	<i>2,700,000</i>
<i>Output 040176 Purchase of Office and ICT Equipment, including Software</i>								
312213 ICT Equipment	3,218,000	0	0	3,218,000	900,000	0	0	900,000
312302 Intangible Fixed Assets	0	0	0	0	118,000	0	0	118,000
314201 Materials and supplies	150,000	0	0	150,000	0	0	0	0
<i>Total Cost Of Output 040176</i>	<i>3,368,000</i>	<i>0</i>	<i>0</i>	<i>3,368,000</i>	<i>1,018,000</i>	<i>0</i>	<i>0</i>	<i>1,018,000</i>
<i>Output 040177 Purchase of Specialised Machinery &amp; Equipment</i>								
312201 Transport Equipment	0	0	0	0	350,000	0	0	350,000
<i>Total Cost Of Output 040177</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>350,000</i>	<i>0</i>	<i>0</i>	<i>350,000</i>
<i>Total Cost for Capital Purchases</i>	<i>4,368,000</i>	<i>0</i>	<i>0</i>	<i>4,368,000</i>	<i>4,068,000</i>	<i>0</i>	<i>0</i>	<i>4,068,000</i>
<i>Total Cost for Project: 1096</i>	<i>4,500,000</i>	<i>0</i>	<i>0</i>	<i>4,500,000</i>	<i>4,200,000</i>	<i>0</i>	<i>0</i>	<i>4,200,000</i>
<i>Total Excluding Arrears</i>	<i>4,500,000</i>	<i>0</i>	<i>0</i>	<i>4,500,000</i>	<i>4,200,000</i>	<i>0</i>	<i>0</i>	<i>4,200,000</i>

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 040101 Policies, laws, guidelines, plans and strategies developed</i>								
225001 Consultancy Services- Short term	0	0	0	0	40,000	2,500,000	0	2,540,000
227001 Travel inland	0	0	0	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	0	20,000
<i>Total Cost Of Output 040101</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>80,000</i>	<i>2,500,000</i>	<i>0</i>	<i>2,580,000</i>
<i>Output 040105 Water and Rail Transport Programmes Coordinated and Monitored.</i>								
211103 Allowances	20,000	0	0	20,000	0	0	0	0
221002 Workshops and Seminars	20,000	0	0	20,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	40,000	0	0	40,000	0	0	0	0
227001 Travel inland	80,000	0	0	80,000	0	0	0	0
227004 Fuel, Lubricants and Oils	32,800	0	0	32,800	0	0	0	0
<i>Total Cost Of Output 040105</i>	<i>192,800</i>	<i>0</i>	<i>0</i>	<i>192,800</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 040107 Safety of navigation programs coordinated and monitored</i>								
211103 Allowances	0	0	0	0	0	284,472	0	284,472

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221002 Workshops and Seminars	0	0	0	0	40,000	450,000	0	<b>490,000</b>
221003 Staff Training	0	0	0	0	0	150,000	0	<b>150,000</b>
225001 Consultancy Services- Short term	0	0	0	0	50,000	3,000,000	0	<b>3,050,000</b>
227001 Travel inland	0	0	0	0	20,000	0	0	<b>20,000</b>
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	0	0	<b>10,000</b>
<b>Total Cost Of Output 040107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>3,884,472</b>	<b>0</b>	<b>4,004,472</b>
<b>Total Cost for Outputs Provided</b>	192,800	0	0	<b>192,800</b>	200,000	6,384,472	0	<b>6,584,472</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Output 040177 Purchase of Specialised Machinery &amp; Equipment</b>								
312201 Transport Equipment	0	0	0	0	300,000	2,050,000	0	<b>2,350,000</b>
312202 Machinery and Equipment	0	0	0	0	0	1,910,000	0	<b>1,910,000</b>
312211 Office Equipment	0	0	0	0	0	240,000	0	<b>240,000</b>
<b>Total Cost Of Output 040177</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>4,200,000</b>	<b>0</b>	<b>4,500,000</b>
<b>Total Cost for Capital Purchases</b>	0	0	0	0	300,000	4,200,000	0	<b>4,500,000</b>
<b>Total Cost for Project: 1456</b>	192,800	0	0	<b>192,800</b>	500,000	10,584,472	0	<b>11,084,472</b>
<b>Total Excluding Arrears</b>	192,800	0	0	<b>192,800</b>	500,000	10,584,472	0	<b>11,084,472</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total Cost for Programme 01</b>	<b>8,173,312</b>	<b>0</b>	<b>0</b>	<b>8,173,312</b>	<b>8,020,000</b>	<b>10,584,472</b>	<b>0</b>	<b>18,604,472</b>
<b>Total Excluding Arrears</b>	8,173,312	0	0	<b>8,173,312</b>	8,020,000	10,584,472	0	<b>18,604,472</b>

## Programme 02 Transport Services and Infrastructure

### Recurrent Budget Estimates

#### SubProgramme 11 Transport Infrastructure and Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<b>Output 040201 Policies, laws, guidelines, plans and strategies</b>								
211101 General Staff Salaries	1,450,000	0	0	<b>1,450,000</b>	3,471,000	0	0	<b>3,471,000</b>
221002 Workshops and Seminars	0	0	0	<b>0</b>	0	15,000	0	<b>15,000</b>
221009 Welfare and Entertainment	0	0	0	<b>0</b>	0	2,800	0	<b>2,800</b>
222001 Telecommunications	0	20,000	0	<b>20,000</b>	0	20,400	0	<b>20,400</b>
223005 Electricity	0	50,000	0	<b>50,000</b>	0	30,900	0	<b>30,900</b>
223006 Water	0	30,000	0	<b>30,000</b>	0	30,900	0	<b>30,900</b>
225002 Consultancy Services- Long-term	0	0	0	<b>0</b>	0	400,000	0	<b>400,000</b>
<b>Total Cost of Output 01</b>	<b>1,450,000</b>	<b>100,000</b>	<b>0</b>	<b>1,550,000</b>	<b>3,471,000</b>	<b>500,000</b>	<b>0</b>	<b>3,971,000</b>
<b>Output 040207 Feasibility/Design Studies</b>								
211103 Allowances	0	50,000	0	<b>50,000</b>	0	50,000	0	<b>50,000</b>
221001 Advertising and Public Relations	0	5,000	0	<b>5,000</b>	0	0	0	<b>0</b>
221003 Staff Training	0	0	0	<b>0</b>	0	20,000	0	<b>20,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	<b>10,000</b>	0	0	0	<b>0</b>
225001 Consultancy Services- Short term	0	3,596,500	0	<b>3,596,500</b>	0	0	0	<b>0</b>

# Vote:016 Ministry of Works and Transport

225002 Consultancy Services- Long-term	0	0	0	0	0	1,820,000	0	1,820,000
227001 Travel inland	0	10,000	0	10,000	0	30,000	0	30,000
227002 Travel abroad	0	2,500	0	2,500	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	20,500	0	20,500	0	30,000	0	30,000
228001 Maintenance - Civil	0	0	0	0	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	1,000	0	1,000	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>3,695,500</b>	<b>0</b>	<b>3,695,500</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>1,450,000</b>	<b>3,795,500</b>	<b>0</b>	<b>5,245,500</b>	<b>3,471,000</b>	<b>2,500,000</b>	<b>0</b>	<b>5,971,000</b>
<b>Outputs Funded</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>
<b>Output 040251 Maintenance of Aircrafts and Buildings (EACAA)</b>								
263104 Transfers to other govt. Units (Current)	0	8,000,000	0	8,000,000	0	0	0	0
<i>o/w Transfer to EACAA - Soroti Flying School</i>	0	8,000,000	0	8,000,000	0	0	0	0
263204 Transfers to other govt. Units (Capital)	0	0	0	0	0	9,500,000	0	9,500,000
<i>o/w Transfer to EACAA- Soroti</i>	0	0	0	0	0	9,500,000	0	9,500,000
<b>Total Cost of Output 51</b>	<b>0</b>	<b>8,000,000</b>	<b>0</b>	<b>8,000,000</b>	<b>0</b>	<b>9,500,000</b>	<b>0</b>	<b>9,500,000</b>
<b>Output 040252 Rehabilitation of Upcountry Aerodromes (CAA)</b>								
264201 Contributions to Autonomous Institutions	0	3,000,000	0	3,000,000	0	2,000,000	0	2,000,000
<i>o/w Routine Maintenance and rehabilitation of upcountry aerodromes</i>	0	0	0	0	0	2,000,000	0	2,000,000
<i>o/w Contribution to CAA</i>	0	3,000,000	0	3,000,000	0	0	0	0
<b>Total Cost of Output 52</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
<b>Output 040253 Institutional Support to URC</b>								
263104 Transfers to other govt. Units (Current)	0	1,000,000	0	1,000,000	0	0	0	0
<i>o/w Procure a contractor to install railway reserve boudaries marked with reinforced concrete pillars</i>	0	1,000,000	0	1,000,000	0	0	0	0
263204 Transfers to other govt. Units (Capital)	0	0	0	0	0	10,500,000	0	10,500,000
<i>o/w Rehabilitation of wagons</i>	0	0	0	0	0	3,000,000	0	3,000,000
<i>o/w Installation of pillars</i>	0	0	0	0	0	711,200	0	711,200
<i>o/w Re-manufacture of Locomotives</i>	0	0	0	0	0	3,000,000	0	3,000,000
<i>o/w Spot repairs for Kampala - Malaba line</i>	0	0	0	0	0	3,788,800	0	3,788,800
<b>Total Cost of Output 53</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>10,500,000</b>	<b>0</b>	<b>10,500,000</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>12,000,000</b>	<b>0</b>	<b>12,000,000</b>	<b>0</b>	<b>22,000,000</b>	<b>0</b>	<b>22,000,000</b>
<b>Total Cost for SubProgramme 11</b>	<b>1,450,000</b>	<b>15,795,500</b>	<b>0</b>	<b>17,245,500</b>	<b>3,471,000</b>	<b>24,500,000</b>	<b>0</b>	<b>27,971,000</b>
<i>Total Excluding Arrears</i>	1,450,000	15,795,500	0	17,245,500	3,471,000	24,500,000	0	27,971,000

## Development Budget Estimates

### Project 0951 East African Trade and Transportation Facilitation

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Output 040202 Monitoring and Capacity Building</b>								
211103 Allowances	80,000	0	0	80,000	50,000	0	0	50,000

# Vote:016 Ministry of Works and Transport

221001 Advertising and Public Relations	0	0	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	20,000	0	0	20,000
227001 Travel inland	200,000	0	0	200,000	190,000	0	0	190,000
227002 Travel abroad	20,000	0	0	20,000	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	49,200	0	0	49,200	40,000	0	0	40,000
228002 Maintenance - Vehicles	20,000	0	0	20,000	20,000	0	0	20,000
<b>Total Cost Of Output 040202</b>	<b>389,200</b>	<b>0</b>	<b>0</b>	<b>389,200</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>350,000</b>
<b>Output 040207 Feasibility/Design Studies</b>								
225002 Consultancy Services- Long-term	1,200,000	0	0	1,200,000	600,000	0	0	600,000
<b>Total Cost Of Output 040207</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>600,000</b>
<b>Total Cost for Outputs Provided</b>	<b>1,589,200</b>	<b>0</b>	<b>0</b>	<b>1,589,200</b>	<b>950,000</b>	<b>0</b>	<b>0</b>	<b>950,000</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Output 040280 Construction/Rehabilitation of Inland Water Transport Infrastructure</b>								
312104 Other Structures	0	0	0	0	500,000	0	0	500,000
<b>Total Cost Of Output 040280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
<b>Output 040281 Construction/Rehabilitation of Railway Infrastructure</b>								
311101 Land	0	0	0	0	5,000,000	0	0	5,000,000
<b>Total Cost Of Output 040281</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>
<b>Output 040283 Border Post Reahabilitation/Construction</b>								
281504 Monitoring, Supervision & Appraisal of capital works	100,000	0	0	100,000	100,000	0	0	100,000
312104 Other Structures	7,000,000	0	0	7,000,000	6,410,000	0	0	6,410,000
<b>Total Cost Of Output 040283</b>	<b>7,100,000</b>	<b>0</b>	<b>0</b>	<b>7,100,000</b>	<b>6,510,000</b>	<b>0</b>	<b>0</b>	<b>6,510,000</b>
<b>Total Cost for Capital Purchases</b>	<b>7,100,000</b>	<b>0</b>	<b>0</b>	<b>7,100,000</b>	<b>12,010,000</b>	<b>0</b>	<b>0</b>	<b>12,010,000</b>
<b>Arrears</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Output 040299 Arrears</b>								
321605 Domestic arrears (Budgeting)	0	0	0	0	1,000,000	0	0	1,000,000
<b>Total Cost Of Output 040299</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
<b>Total Cost for Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
<b>Total Cost for Project: 0951</b>	<b>8,689,200</b>	<b>0</b>	<b>0</b>	<b>8,689,200</b>	<b>13,960,000</b>	<b>0</b>	<b>0</b>	<b>13,960,000</b>
<b>Total Excluding Arrears</b>	<b>8,689,200</b>	<b>0</b>	<b>0</b>	<b>8,689,200</b>	<b>12,960,000</b>	<b>0</b>	<b>0</b>	<b>12,960,000</b>

## Project 1051 New Ferry to replace Kabalega - Opening Southern R

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Output 040280 Construction/Rehabilitation of Inland Water Transport Infrastructure</b>								
281504 Monitoring, Supervision & Appraisal of capital works	20,000	0	0	20,000	0	0	0	0
312201 Transport Equipment	102,740	0	0	102,740	0	0	0	0

# Vote:016 Ministry of Works and Transport

<i>Total Cost Of Output 040280</i>	122,740	0	0	122,740	0	0	0	0
<i>Total Cost for Capital Purchases</i>	122,740	0	0	122,740	0	0	0	0
<i>Total Cost for Project: 1051</i>	122,740	0	0	122,740	0	0	0	0
<i>Total Excluding Arrears</i>	122,740	0	0	122,740	0	0	0	0

## Project 1097 New Standard Gauge Railway Line

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 040254 Development of Standard Gauge Railway Infrastructure</i>								
263104 Transfers to other govt. Units (Current)	72,500,000	0	0	72,500,000	0	0	0	0
<i>o/w Transfer to SGR project</i>	72,500,000	0	0	72,500,000	0	0	0	0
263204 Transfers to other govt. Units (Capital)	0	0	0	0	72,200,000	0	0	72,200,000
<i>o/w Transfer to SGR project</i>	0	0	0	0	72,200,000	0	0	72,200,000
<i>Total Cost Of Output 040254</i>	72,500,000	0	0	72,500,000	72,200,000	0	0	72,200,000
<i>Total Cost for Outputs Funded</i>	72,500,000	0	0	72,500,000	72,200,000	0	0	72,200,000
<i>Total Cost for Project: 1097</i>	72,500,000	0	0	72,500,000	72,200,000	0	0	72,200,000
<i>Total Excluding Arrears</i>	72,500,000	0	0	72,500,000	72,200,000	0	0	72,200,000

## Project 1284 Development of new Kampala Port in Bukasa

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 040201 Policies, laws, guidelines, plans and strategies</i>								
211103 Allowances	10,000	0	0	10,000	0	0	0	0
225001 Consultancy Services- Short term	380,000	0	0	380,000	0	0	0	0
227001 Travel inland	10,000	0	0	10,000	0	0	0	0
<i>Total Cost Of Output 040201</i>	400,000	0	0	400,000	0	0	0	0
<i>Output 040207 Feasibility/Design Studies</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	300,000	0	0	300,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	200,000	0	0	200,000
225001 Consultancy Services- Short term	0	0	0	0	690,000	0	0	690,000
227001 Travel inland	0	0	0	0	10,000	0	0	10,000
<i>Total Cost Of Output 040207</i>	0	0	0	0	1,200,000	0	0	1,200,000
<i>Total Cost for Outputs Provided</i>	400,000	0	0	400,000	1,200,000	0	0	1,200,000
<b>Capital Purchases</b>								
<i>Output 040271 Acquisition of Land by Government</i>								
311101 Land	1,400,000	0	0	1,400,000	0	0	0	0
<i>Total Cost Of Output 040271</i>	1,400,000	0	0	1,400,000	0	0	0	0

# Vote:016 Ministry of Works and Transport

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

281503 Engineering and Design Studies & Plans for capital works	0	77,260,000	0	77,260,000	0	83,466,126	0	83,466,126
<b>Total Cost Of Output 040280</b>	<b>0</b>	<b>77,260,000</b>	<b>0</b>	<b>77,260,000</b>	<b>0</b>	<b>83,466,126</b>	<b>0</b>	<b>83,466,126</b>
<b>Total Cost for Capital Purchases</b>	1,400,000	77,260,000	0	78,660,000	0	83,466,126	0	83,466,126
<b>Total Cost for Project: 1284</b>	1,800,000	77,260,000	0	79,060,000	1,200,000	83,466,126	0	84,666,126
<b>Total Excluding Arrears</b>	1,800,000	77,260,000	0	79,060,000	1,200,000	83,466,126	0	84,666,126

## Project 1372 Capacity Enhancement of KCCA in Management of Traffic

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Output 040202 Monitoring and Capacity Building</b>								
225002 Consultancy Services- Long-term	0	580,000	0	580,000	0	0	0	0
<b>Total Cost Of Output 040202</b>	<b>0</b>	<b>580,000</b>	<b>0</b>	<b>580,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Outputs Provided</b>	0	580,000	0	580,000	0	0	0	0
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Output 040273 Roads, Streets and Highways</b>								
312104 Other Structures	0	1,354,274	0	1,354,274	0	0	0	0
<b>Total Cost Of Output 040273</b>	<b>0</b>	<b>1,354,274</b>	<b>0</b>	<b>1,354,274</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Capital Purchases</b>	0	1,354,274	0	1,354,274	0	0	0	0
<b>Total Cost for Project: 1372</b>	0	1,934,274	0	1,934,274	0	0	0	0
<b>Total Excluding Arrears</b>	0	1,934,274	0	1,934,274	0	0	0	0

## Project 1373 Entebbe Airport Rehabilitation Phase 1

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Output 040252 Rehabilitation of Upcountry Aerodromes (CAA)</b>								
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	151,584,767	0	151,584,767
<i>o/w Rehabilitation of Entebbe Airport- Phase 1</i>	0	0	0	0	0	151,584,767	0	151,584,767
263204 Transfers to other govt. Units (Capital)	0	153,380,000	0	153,380,000	0	0	0	0
<i>o/w Contribution to CAA</i>	0	153,380,000	0	153,380,000	0	0	0	0
<b>Total Cost Of Output 040252</b>	<b>0</b>	<b>153,380,000</b>	<b>0</b>	<b>153,380,000</b>	<b>0</b>	<b>151,584,767</b>	<b>0</b>	<b>151,584,767</b>
<b>Total Cost for Outputs Funded</b>	0	153,380,000	0	153,380,000	0	151,584,767	0	151,584,767
<b>Total Cost for Project: 1373</b>	0	153,380,000	0	153,380,000	0	151,584,767	0	151,584,767
<b>Total Excluding Arrears</b>	0	153,380,000	0	153,380,000	0	151,584,767	0	151,584,767



# Vote:016 Ministry of Works and Transport

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Output 040202 Monitoring and Capacity Building</b>								
211103 Allowances	60,000	0	0	60,000	30,000	0	0	30,000
227001 Travel inland	0	0	0	0	20,000	0	0	20,000
227002 Travel abroad	0	0	0	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	32,800	0	0	32,800	36,000	0	0	36,000
<b>Total Cost Of Output 040202</b>	<b>92,800</b>	<b>0</b>	<b>0</b>	<b>92,800</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>Total Cost for Outputs Provided</b>	<b>92,800</b>	<b>0</b>	<b>0</b>	<b>92,800</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>Capital Purchases</b>								
<b>Output 040273 Roads, Streets and Highways</b>								
311101 Land	350,000	0	0	350,000	0	0	0	0
312103 Roads and Bridges.	0	3,990,000	0	3,990,000	0	0	0	0
312104 Other Structures	550,000	0	0	550,000	1,200,000	0	0	1,200,000
<b>Total Cost Of Output 040273</b>	<b>900,000</b>	<b>3,990,000</b>	<b>0</b>	<b>4,890,000</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>
<b>Output 040275 Purchase of Motor Vehicles and Other Transport Equipment</b>								
312201 Transport Equipment	0	0	0	0	200,000	0	0	200,000
<b>Total Cost Of Output 040275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
<b>Total Cost for Capital Purchases</b>	<b>900,000</b>	<b>3,990,000</b>	<b>0</b>	<b>4,890,000</b>	<b>1,400,000</b>	<b>0</b>	<b>0</b>	<b>1,400,000</b>
<b>Total Cost for Project: 1375</b>	<b>992,800</b>	<b>3,990,000</b>	<b>0</b>	<b>4,982,800</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>
<b>Total Excluding Arrears</b>	<b>992,800</b>	<b>3,990,000</b>	<b>0</b>	<b>4,982,800</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Output 040202 Monitoring and Capacity Building</b>								
221002 Workshops and Seminars	40,000	0	0	40,000	0	0	0	0
227001 Travel inland	40,000	0	0	40,000	0	0	0	0
227004 Fuel, Lubricants and Oils	16,400	0	0	16,400	0	0	0	0
<b>Total Cost Of Output 040202</b>	<b>96,400</b>	<b>0</b>	<b>0</b>	<b>96,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 040207 Feasibility/Design Studies</b>								
225002 Consultancy Services- Long-term	0	0	0	0	100,000	0	0	100,000
<b>Total Cost Of Output 040207</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>Total Cost for Outputs Provided</b>	<b>96,400</b>	<b>0</b>	<b>0</b>	<b>96,400</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>Total Cost for Project: 1430</b>	<b>96,400</b>	<b>0</b>	<b>0</b>	<b>96,400</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>Total Excluding Arrears</b>	<b>96,400</b>	<b>0</b>	<b>0</b>	<b>96,400</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

# Vote:016 Ministry of Works and Transport

## Project 1489 Development of Kabaale Airport

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 040201 Policies, laws, guidelines, plans and strategies</i>								
211103 Allowances	30,000	0	0	30,000	0	0	0	0
227004 Fuel, Lubricants and Oils	16,400	0	0	16,400	0	0	0	0
<b>Total Cost Of Output 040201</b>	<b>46,400</b>	<b>0</b>	<b>0</b>	<b>46,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output 040207 Feasibility/Design Studies</i>								
225001 Consultancy Services- Short term	150,000	0	0	150,000	0	0	0	0
<b>Total Cost Of Output 040207</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Outputs Provided</b>	<b>196,400</b>	<b>0</b>	<b>0</b>	<b>196,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 040283 Border Post Rehabilitation/Construction</i>								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	500,000	0	0	500,000
312104 Other Structures	0	0	0	0	0	175,777,847	0	175,777,847
<b>Total Cost Of Output 040283</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>175,777,847</b>	<b>0</b>	<b>176,277,847</b>
<b>Total Cost for Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>175,777,847</b>	<b>0</b>	<b>176,277,847</b>
<b>Total Cost for Project: 1489</b>	<b>196,400</b>	<b>0</b>	<b>0</b>	<b>196,400</b>	<b>500,000</b>	<b>175,777,847</b>	<b>0</b>	<b>176,277,847</b>
<b>Total Excluding Arrears</b>	<b>196,400</b>	<b>0</b>	<b>0</b>	<b>196,400</b>	<b>500,000</b>	<b>175,777,847</b>	<b>0</b>	<b>176,277,847</b>

## Project 1512 Uganda National Airline Project

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 040201 Policies, laws, guidelines, plans and strategies</i>								
225002 Consultancy Services- Long-term	0	0	0	0	9,500,000	0	0	9,500,000
<b>Total Cost Of Output 040201</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,500,000</b>	<b>0</b>	<b>0</b>	<b>9,500,000</b>
<b>Total Cost for Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,500,000</b>	<b>0</b>	<b>0</b>	<b>9,500,000</b>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 040275 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312205 Aircrafts	0	0	0	0	120,000,000	0	0	120,000,000
<b>Total Cost Of Output 040275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000,000</b>	<b>0</b>	<b>0</b>	<b>120,000,000</b>
<b>Total Cost for Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000,000</b>	<b>0</b>	<b>0</b>	<b>120,000,000</b>
<b>Total Cost for Project: 1512</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>129,500,000</b>	<b>0</b>	<b>0</b>	<b>129,500,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>129,500,000</b>	<b>0</b>	<b>0</b>	<b>129,500,000</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total Cost for Programme 02</b>	<b>101,643,040</b>	<b>236,564,274</b>	<b>0</b>	<b>338,207,314</b>	<b>246,931,000</b>	<b>410,828,739</b>	<b>0</b>	<b>657,759,739</b>
<b>Total Excluding Arrears</b>	<b>101,643,040</b>	<b>236,564,274</b>	<b>0</b>	<b>338,207,314</b>	<b>245,931,000</b>	<b>410,828,739</b>	<b>0</b>	<b>656,759,739</b>

## Programme 03 Construction Standards and Quality Assurance

# Vote:016 Ministry of Works and Transport

## Recurrent Budget Estimates

### SubProgramme 12 Roads and Bridges

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 040301 Policies, laws, guidelines, plans and strategies</i>								
211101 General Staff Salaries	0	0	0	0	1,000,000	0	0	1,000,000
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,300,000	0	0	1,300,000	0	0	0	0
211103 Allowances	0	22,000	0	22,000	0	50,000	0	50,000
212101 Social Security Contributions	0	0	0	0	0	100,000	0	100,000
221002 Workshops and Seminars	0	0	0	0	0	50,000	0	50,000
221003 Staff Training	0	30,000	0	30,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0	0
227001 Travel inland	0	27,500	0	27,500	0	0	0	0
227002 Travel abroad	0	0	0	0	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	13,940	0	13,940	0	0	0	0
228002 Maintenance - Vehicles	0	8,500	0	8,500	0	0	0	0
<b>Total Cost of Output 01</b>	<b>1,300,000</b>	<b>111,940</b>	<b>0</b>	<b>1,411,940</b>	<b>1,000,000</b>	<b>300,000</b>	<b>0</b>	<b>1,300,000</b>
<i>Output 040304 Monitoring and Capacity Building Support</i>								
211101 General Staff Salaries	700,000	0	0	700,000	0	0	0	0
211103 Allowances	0	30,000	0	30,000	0	118,000	0	118,000
221001 Advertising and Public Relations	0	0	0	0	0	10,000	0	10,000
221002 Workshops and Seminars	0	0	0	0	0	270,000	0	270,000
221003 Staff Training	0	40,000	0	40,000	0	49,000	0	49,000
221009 Welfare and Entertainment	0	0	0	0	0	176,000	0	176,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	145,000	0	145,000
221012 Small Office Equipment	0	0	0	0	0	50,000	0	50,000
221017 Subscriptions	0	35,080	0	35,080	0	50,000	0	50,000
222001 Telecommunications	0	0	0	0	0	5,000	0	5,000
223005 Electricity	0	20,000	0	20,000	0	25,000	0	25,000
223006 Water	0	16,000	0	16,000	0	22,000	0	22,000
225001 Consultancy Services- Short term	0	0	0	0	0	300,000	0	300,000
225002 Consultancy Services- Long-term	0	0	0	0	0	950,000	0	950,000
226002 Licenses	0	0	0	0	0	190,000	0	190,000
227001 Travel inland	0	253,060	0	253,060	0	100,000	0	100,000
227002 Travel abroad	0	0	0	0	0	120,000	0	120,000
227004 Fuel, Lubricants and Oils	0	43,345	0	43,345	0	60,000	0	60,000
228001 Maintenance - Civil	0	9,800,000	0	9,800,000	0	7,100,000	0	7,100,000
228002 Maintenance - Vehicles	0	28,000	0	28,000	0	60,000	0	60,000

# Vote:016 Ministry of Works and Transport

228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	200,000	0	200,000
<i>Total Cost of Output 04</i>	<i>700,000</i>	<i>10,275,485</i>	<i>0</i>	<i>10,975,485</i>	<i>0</i>	<i>10,000,000</i>	<i>0</i>	<i>10,000,000</i>
<b>Total Cost Of Outputs Provided</b>	<b>2,000,000</b>	<b>10,387,425</b>	<b>0</b>	<b>12,387,425</b>	<b>1,000,000</b>	<b>10,300,000</b>	<b>0</b>	<b>11,300,000</b>
<b>Outputs Funded</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>
<i>Output 040352 Support to MELTC</i>								
263104 Transfers to other govt. Units (Current)	0	4,000,000	0	4,000,000	0	4,000,000	0	4,000,000
<i>o/w Transfer to MELTC</i>	<i>0</i>	<i>4,000,000</i>	<i>0</i>	<i>4,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Transfer to MELTC</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,000,000</i>	<i>0</i>	<i>4,000,000</i>
<i>Total Cost of Output 52</i>	<i>0</i>	<i>4,000,000</i>	<i>0</i>	<i>4,000,000</i>	<i>0</i>	<i>4,000,000</i>	<i>0</i>	<i>4,000,000</i>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>4,000,000</b>	<b>0</b>	<b>4,000,000</b>	<b>0</b>	<b>4,000,000</b>	<b>0</b>	<b>4,000,000</b>
<b>Total Cost for SubProgramme 12</b>	<b>2,000,000</b>	<b>14,387,425</b>	<b>0</b>	<b>16,387,425</b>	<b>1,000,000</b>	<b>14,300,000</b>	<b>0</b>	<b>15,300,000</b>
<i>Total Excluding Arrears</i>	<i>2,000,000</i>	<i>14,387,425</i>	<i>0</i>	<i>16,387,425</i>	<i>1,000,000</i>	<i>14,300,000</i>	<i>0</i>	<i>15,300,000</i>

## SubProgramme 14 Construction Standards

<i>Thousand Uganda Shillings</i>	<b>2017/18 Approved Budget</b>				<b>2018/19 Draft Estimates</b>			
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>
<i>Output 040301 Policies, laws, guidelines, plans and strategies</i>								
211101 General Staff Salaries	511,928	0	0	511,928	511,900	0	0	511,900
211103 Allowances	0	25,000	0	25,000	0	22,000	0	22,000
213002 Incapacity, death benefits and funeral expenses	0	15,000	0	15,000	0	11,000	0	11,000
221001 Advertising and Public Relations	0	1,000	0	1,000	0	5,000	0	5,000
221002 Workshops and Seminars	0	25,000	0	25,000	0	5,000	0	5,000
221003 Staff Training	0	15,000	0	15,000	0	30,000	0	30,000
221005 Hire of Venue (chairs, projector, etc)	0	10,000	0	10,000	0	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	5,000	0	5,000
221009 Welfare and Entertainment	0	0	0	0	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	25,000	0	25,000
221012 Small Office Equipment	0	5,000	0	5,000	0	5,000	0	5,000
222001 Telecommunications	0	1,000	0	1,000	0	8,000	0	8,000
223004 Guard and Security services	0	5,000	0	5,000	0	0	0	0
223005 Electricity	0	5,000	0	5,000	0	10,000	0	10,000
223006 Water	0	3,000	0	3,000	0	4,000	0	4,000
224004 Cleaning and Sanitation	0	2,000	0	2,000	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	2,000	0	0	0	0
225001 Consultancy Services- Short term	0	60,000	0	60,000	0	40,000	0	40,000
225002 Consultancy Services- Long-term	0	0	0	0	0	30,000	0	30,000
227001 Travel inland	0	20,000	0	20,000	0	40,000	0	40,000
227002 Travel abroad	0	20,000	0	20,000	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils	0	26,650	0	26,650	0	35,000	0	35,000

# Vote:016 Ministry of Works and Transport

228001 Maintenance - Civil	0	0	0	0	0	50,000	0	50,000
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	0	10,000
<b>Total Cost of Output 01</b>	<b>511,928</b>	<b>260,650</b>	<b>0</b>	<b>772,578</b>	<b>511,900</b>	<b>350,000</b>	<b>0</b>	<b>861,900</b>
<b>Output 040303 Monitoring Compliance of Construction Standards and undertaking Research</b>								
211103 Allowances	0	47,500	0	47,500	0	60,000	0	60,000
213002 Incapacity, death benefits and funeral expenses	0	40,000	0	40,000	0	1,000	0	1,000
221001 Advertising and Public Relations	0	1,000	0	1,000	0	3,000	0	3,000
221002 Workshops and Seminars	0	25,000	0	25,000	0	3,000	0	3,000
221003 Staff Training	0	5,000	0	5,000	0	30,000	0	30,000
221005 Hire of Venue (chairs, projector, etc)	0	5,000	0	5,000	0	3,000	0	3,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	0	0	0
221009 Welfare and Entertainment	0	5,000	0	5,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	20,000	0	20,000
221012 Small Office Equipment	0	5,000	0	5,000	0	5,000	0	5,000
222001 Telecommunications	0	1,000	0	1,000	0	0	0	0
223004 Guard and Security services	0	5,000	0	5,000	0	0	0	0
223005 Electricity	0	5,000	0	5,000	0	8,000	0	8,000
223006 Water	0	3,000	0	3,000	0	4,000	0	4,000
224004 Cleaning and Sanitation	0	4,000	0	4,000	0	0	0	0
225001 Consultancy Services- Short term	0	50,000	0	50,000	0	30,000	0	30,000
225002 Consultancy Services- Long-term	0	20,000	0	20,000	0	50,000	0	50,000
227001 Travel inland	0	20,000	0	20,000	0	40,000	0	40,000
227002 Travel abroad	0	10,000	0	10,000	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils	0	24,600	0	24,600	0	20,000	0	20,000
228001 Maintenance - Civil	0	5,000	0	5,000	0	0	0	0
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	18,000	0	18,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>311,100</b>	<b>0</b>	<b>311,100</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<b>Output 040304 Monitoring and Capacity Building Support</b>								
211103 Allowances	0	50,000	0	50,000	0	30,000	0	30,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	1,000	0	1,000
221001 Advertising and Public Relations	0	0	0	0	0	1,000	0	1,000
221002 Workshops and Seminars	0	40,000	0	40,000	0	2,000	0	2,000
221003 Staff Training	0	50,000	0	50,000	0	10,000	0	10,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	2,000	0	2,000
221008 Computer supplies and Information Technology (IT)	0	100,000	0	100,000	0	45,000	0	45,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,000	0	5,000
221012 Small Office Equipment	0	0	0	0	0	5,000	0	5,000
223005 Electricity	0	0	0	0	0	10,000	0	10,000
223006 Water	0	0	0	0	0	2,000	0	2,000
225001 Consultancy Services- Short term	0	90,000	0	90,000	0	20,000	0	20,000
225002 Consultancy Services- Long-term	0	0	0	0	0	75,000	0	75,000

# Vote:016 Ministry of Works and Transport

227001 Travel inland	0	20,000	0	<b>20,000</b>	0	40,000	0	<b>40,000</b>
227002 Travel abroad	0	0	0	<b>0</b>	0	2,000	0	<b>2,000</b>
227004 Fuel, Lubricants and Oils	0	12,300	0	<b>12,300</b>	0	35,000	0	<b>35,000</b>
228001 Maintenance - Civil	0	102,000	0	<b>102,000</b>	0	10,000	0	<b>10,000</b>
228002 Maintenance - Vehicles	0	0	0	<b>0</b>	0	5,000	0	<b>5,000</b>
<b>Total Cost of Output 04</b>	<b>0</b>	<b>464,300</b>	<b>0</b>	<b>464,300</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>511,928</b>	<b>1,036,050</b>	<b>0</b>	<b>1,547,978</b>	<b>511,900</b>	<b>950,000</b>	<b>0</b>	<b>1,461,900</b>
<b>Outputs Funded</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>
<b>Output 040351 Registration of Engineers</b>								
242003 Other	0	0	0	<b>0</b>	0	150,000	0	<b>150,000</b>
<i>o/w Engineers registered</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>
264101 Contributions to Autonomous Institutions	0	150,000	0	<b>150,000</b>	0	0	0	<b>0</b>
<i>o/w Subscription and Contributions to Engineering Registration Board</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Output 51</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>
<b>Total Cost for SubProgramme 14</b>	<b>511,928</b>	<b>1,186,050</b>	<b>0</b>	<b>1,697,978</b>	<b>511,900</b>	<b>1,100,000</b>	<b>0</b>	<b>1,611,900</b>
<i>Total Excluding Arrears</i>	<i>511,928</i>	<i>1,186,050</i>	<i>0</i>	<i>1,697,978</i>	<i>511,900</i>	<i>1,100,000</i>	<i>0</i>	<i>1,611,900</i>

## SubProgramme 15 Public Structures

<i>Thousand Uganda Shillings</i>	<b>2017/18 Approved Budget</b>				<b>2018/19 Draft Estimates</b>			
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>
<b>Output 040301 Policies, laws, guidelines, plans and strategies</b>								
211103 Allowances	0	50,000	0	<b>50,000</b>	0	50,000	0	<b>50,000</b>
221002 Workshops and Seminars	0	150,000	0	<b>150,000</b>	0	100,000	0	<b>100,000</b>
221009 Welfare and Entertainment	0	0	0	<b>0</b>	0	4,000	0	<b>4,000</b>
222001 Telecommunications	0	7,300	0	<b>7,300</b>	0	0	0	<b>0</b>
223005 Electricity	0	5,800	0	<b>5,800</b>	0	0	0	<b>0</b>
223006 Water	0	20,900	0	<b>20,900</b>	0	0	0	<b>0</b>
223901 Rent – (Produced Assets) to other govt. units	0	100,000	0	<b>100,000</b>	0	96,000	0	<b>96,000</b>
227001 Travel inland	0	0	0	<b>0</b>	0	30,000	0	<b>30,000</b>
227002 Travel abroad	0	21,000	0	<b>21,000</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	0	20,000	0	<b>20,000</b>
<b>Total Cost of Output 01</b>	<b>0</b>	<b>355,000</b>	<b>0</b>	<b>355,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<b>Output 040302 Management of Public Buildings</b>								
211101 General Staff Salaries	430,000	0	0	<b>430,000</b>	430,000	0	0	<b>430,000</b>
211103 Allowances	0	5,000	0	<b>5,000</b>	0	10,000	0	<b>10,000</b>
221009 Welfare and Entertainment	0	2,500	0	<b>2,500</b>	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	<b>2,500</b>	0	0	0	<b>0</b>
223005 Electricity	0	3,000	0	<b>3,000</b>	0	0	0	<b>0</b>
223006 Water	0	2,000	0	<b>2,000</b>	0	0	0	<b>0</b>

# Vote:016 Ministry of Works and Transport

225002 Consultancy Services- Long-term	0	0	0	0	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	2,460	0	2,460	0	0	0	0
228001 Maintenance - Civil	0	5,000	0	5,000	0	40,000	0	40,000
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	0	0	0
<b>Total Cost of Output 02</b>	<b>430,000</b>	<b>24,460</b>	<b>0</b>	<b>454,460</b>	<b>430,000</b>	<b>100,000</b>	<b>0</b>	<b>530,000</b>
<b>Output 040303 Monitoring Compliance of Construction Standards and undertaking Research</b>								
211103 Allowances	0	5,000	0	5,000	0	20,000	0	20,000
221001 Advertising and Public Relations	0	0	0	0	0	7,000	0	7,000
221009 Welfare and Entertainment	0	4,460	0	4,460	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	20,000	0	20,000
222001 Telecommunications	0	0	0	0	0	1,000	0	1,000
223005 Electricity	0	10,000	0	10,000	0	1,000	0	1,000
223006 Water	0	10,000	0	10,000	0	1,000	0	1,000
225002 Consultancy Services- Long-term	0	100,000	0	100,000	0	150,000	0	150,000
227001 Travel inland	0	0	0	0	0	10,000	0	10,000
227002 Travel abroad	0	0	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	2,460	0	2,460	0	10,000	0	10,000
228001 Maintenance - Civil	0	0	0	0	0	10,000	0	10,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>133,920</b>	<b>0</b>	<b>133,920</b>	<b>0</b>	<b>240,000</b>	<b>0</b>	<b>240,000</b>
<b>Output 040304 Monitoring and Capacity Building Support</b>								
211103 Allowances	0	10,000	0	10,000	0	0	0	0
221001 Advertising and Public Relations	0	5,000	0	5,000	0	0	0	0
221003 Staff Training	0	20,000	0	20,000	0	30,000	0	30,000
221007 Books, Periodicals & Newspapers	0	20,000	0	20,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	50,540	0	50,540	0	25,000	0	25,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	10,000	0	10,000
221012 Small Office Equipment	0	0	0	0	0	20,000	0	20,000
227001 Travel inland	0	2,500	0	2,500	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,000	0	10,000
228001 Maintenance - Civil	0	5,000	0	5,000	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	0	10,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>133,040</b>	<b>0</b>	<b>133,040</b>	<b>0</b>	<b>110,000</b>	<b>0</b>	<b>110,000</b>
<b>Output 040306 Construction related accidents investigated</b>								
211103 Allowances	0	5,000	0	5,000	0	0	0	0
227001 Travel inland	0	0	0	0	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils	0	3,690	0	3,690	0	0	0	0
228002 Maintenance - Vehicles	0	3,000	0	3,000	0	5,000	0	5,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>11,690</b>	<b>0</b>	<b>11,690</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>430,000</b>	<b>658,110</b>	<b>0</b>	<b>1,088,110</b>	<b>430,000</b>	<b>760,000</b>	<b>0</b>	<b>1,190,000</b>

# Vote:016 Ministry of Works and Transport

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output 040351 Registration of Engineers</b>								
262101 Contributions to International Organisations (Current)	0	20,000	0	20,000	0	15,000	0	15,000
<i>o/w Contribution to international professional organizations</i>	0	20,000	0	20,000	0	0	0	0
<i>o/w Contribution to international professional organizations</i>	0	0	0	0	0	15,000	0	15,000
264201 Contributions to Autonomous Institutions	0	20,000	0	20,000	0	25,000	0	25,000
<i>o/w Subscriptions for Architects and Surveyors</i>	0	6,000	0	6,000	0	0	0	0
<i>o/w Support to Professional bodies for Architects and surveyors</i>	0	14,000	0	14,000	0	0	0	0
<i>o/w Subscriptions for Architects and Surveyors</i>	0	0	0	0	0	10,000	0	10,000
<i>o/w Support to Professional bodies for Architects and surveyors</i>	0	0	0	0	0	10,000	0	10,000
<i>o/w Subscription to building standards</i>	0	0	0	0	0	5,000	0	5,000
<b>Total Cost of Output 51</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
<b>Total Cost for SubProgramme 15</b>	<b>430,000</b>	<b>698,110</b>	<b>0</b>	<b>1,128,110</b>	<b>430,000</b>	<b>800,000</b>	<b>0</b>	<b>1,230,000</b>
<i>Total Excluding Arrears</i>	430,000	698,110	0	1,128,110	430,000	800,000	0	1,230,000

## Development Budget Estimates

### Project 1421 Development of the Construction Industry

Outputs Provided	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Output 040301 Policies, laws, guidelines, plans and strategies</b>								
211103 Allowances	45,000	0	0	45,000	100,000	0	0	100,000
221001 Advertising and Public Relations	5,000	0	0	5,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	1,000	0	0	1,000
225002 Consultancy Services- Long-term	300,000	0	0	300,000	100	0	0	100
227001 Travel inland	30,000	0	0	30,000	200,000	0	0	200,000
227002 Travel abroad	0	0	0	0	98,900	0	0	98,900
227004 Fuel, Lubricants and Oils	0	0	0	0	100,000	0	0	100,000
<b>Total Cost Of Output 040301</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
<b>Output 040303 Monitoring Compliance of Construction Standards and undertaking Research</b>								
211103 Allowances	0	0	0	0	100,000	0	0	100,000
227001 Travel inland	70,000	0	0	70,000	50,000	0	0	50,000
227002 Travel abroad	0	0	0	0	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	12,300	0	0	12,300	0	0	0	0
228002 Maintenance - Vehicles	15,000	0	0	15,000	0	0	0	0
<b>Total Cost Of Output 040303</b>	<b>97,300</b>	<b>0</b>	<b>0</b>	<b>97,300</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
<b>Output 040304 Monitoring and Capacity Building Support</b>								
211103 Allowances	0	0	0	0	50,000	0	0	50,000



# Vote:016 Ministry of Works and Transport

221003 Staff Training	50,000	0	0	50,000	50,000	0	0	50,000
221007 Books, Periodicals & Newspapers	10,000	0	0	10,000	0	0	0	0
227001 Travel inland	0	0	0	0	50,000	0	0	50,000
227002 Travel abroad	40,000	0	0	40,000	0	0	0	0
<b>Total Cost Of Output 040304</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>
<b>Total Cost for Outputs Provided</b>	<b>597,300</b>	<b>0</b>	<b>0</b>	<b>597,300</b>	<b>850,000</b>	<b>0</b>	<b>0</b>	<b>850,000</b>

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

242003 Other	0	0	0	0	50,000	0	0	50,000
<i>o/w Registration of engineers</i>	0	0	0	0	50,000	0	0	50,000
264101 Contributions to Autonomous Institutions	50,000	0	0	50,000	0	0	0	0
<i>o/w Payment of Subscription and membership</i>	50,000	0	0	50,000	0	0	0	0
<b>Total Cost Of Output 040351</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Total Cost for Outputs Funded</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
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## Output 040376 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	0	0	0	0	50,000	0	0	50,000
<b>Total Cost Of Output 040376</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

## Output 040377 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	250,000	0	0	250,000	50,000	0	0	50,000
312214 Laboratory Equipments	100,000	0	0	100,000	0	0	0	0
<b>Total Cost Of Output 040377</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Total Cost for Capital Purchases</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

<b>Total Cost for Project: 1421</b>	<b>997,300</b>	<b>0</b>	<b>0</b>	<b>997,300</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
<b>Total Excluding Arrears</b>	<b>997,300</b>	<b>0</b>	<b>0</b>	<b>997,300</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Total Cost for Programme 03</b>	<b>20,210,814</b>	<b>0</b>	<b>0</b>	<b>20,210,814</b>	<b>19,141,900</b>	<b>0</b>	<b>0</b>	<b>19,141,900</b>
<b>Total Excluding Arrears</b>	<b>20,210,814</b>	<b>0</b>	<b>0</b>	<b>20,210,814</b>	<b>19,141,900</b>	<b>0</b>	<b>0</b>	<b>19,141,900</b>

## Programme 04 District, Urban and Community Access Roads

### Development Budget Estimates

#### Project 0269 Construction of Selected Bridges

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Output 040402 Monitoring and capacity building support for district road works</b>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	120,000	0	0	120,000
211103 Allowances	160,160	0	0	160,160	176,000	0	0	176,000
221001 Advertising and Public Relations	10,000	0	0	10,000	24,000	0	0	24,000

# Vote:016 Ministry of Works and Transport

221003 Staff Training	40,000	0	0	<b>40,000</b>	140,000	0	0	<b>140,000</b>
221005 Hire of Venue (chairs, projector, etc)	0	0	0	<b>0</b>	40,000	0	0	<b>40,000</b>
221007 Books, Periodicals & Newspapers	8,000	0	0	<b>8,000</b>	4,000	0	0	<b>4,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	<b>0</b>	20,000	0	0	<b>20,000</b>
225001 Consultancy Services- Short term	0	0	0	<b>0</b>	79,840	0	0	<b>79,840</b>
227001 Travel inland	0	0	0	<b>0</b>	132,000	0	0	<b>132,000</b>
227002 Travel abroad	0	0	0	<b>0</b>	100,000	0	0	<b>100,000</b>
227004 Fuel, Lubricants and Oils	33,087	0	0	<b>33,087</b>	188,163	0	0	<b>188,163</b>
228001 Maintenance - Civil	0	0	0	<b>0</b>	100,000	0	0	<b>100,000</b>
228002 Maintenance - Vehicles	41,490	0	0	<b>41,490</b>	100,997	0	0	<b>100,997</b>
<b>Total Cost Of Output 040402</b>	<b>292,737</b>	<b>0</b>	<b>0</b>	<b>292,737</b>	<b>1,225,000</b>	<b>0</b>	<b>0</b>	<b>1,225,000</b>
<b>Total Cost for Outputs Provided</b>	<b>292,737</b>	<b>0</b>	<b>0</b>	<b>292,737</b>	<b>1,225,000</b>	<b>0</b>	<b>0</b>	<b>1,225,000</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Output 040474 Major Bridges</b>								
281504 Monitoring, Supervision & Appraisal of capital works	200,000	0	0	<b>200,000</b>	330,000	0	0	<b>330,000</b>
312103 Roads and Bridges.	8,300,000	0	0	<b>8,300,000</b>	6,770,000	0	0	<b>6,770,000</b>
<b>Total Cost Of Output 040474</b>	<b>8,500,000</b>	<b>0</b>	<b>0</b>	<b>8,500,000</b>	<b>7,100,000</b>	<b>0</b>	<b>0</b>	<b>7,100,000</b>
<b>Output 040475 Purchase of Motor Vehicles and Other Transport Equipment</b>								
312201 Transport Equipment	0	0	0	<b>0</b>	175,000	0	0	<b>175,000</b>
<b>Total Cost Of Output 040475</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,000</b>	<b>0</b>	<b>0</b>	<b>175,000</b>
<b>Output 040476 Purchase of Office and ICT Equipment, including Software</b>								
312213 ICT Equipment	200,000	0	0	<b>200,000</b>	100,000	0	0	<b>100,000</b>
<b>Total Cost Of Output 040476</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>Total Cost for Capital Purchases</b>	<b>8,700,000</b>	<b>0</b>	<b>0</b>	<b>8,700,000</b>	<b>7,375,000</b>	<b>0</b>	<b>0</b>	<b>7,375,000</b>
<b>Total Cost for Project: 0269</b>	<b>8,992,737</b>	<b>0</b>	<b>0</b>	<b>8,992,737</b>	<b>8,600,000</b>	<b>0</b>	<b>0</b>	<b>8,600,000</b>
<b>Total Excluding Arrears</b>	<b>8,992,737</b>	<b>0</b>	<b>0</b>	<b>8,992,737</b>	<b>8,600,000</b>	<b>0</b>	<b>0</b>	<b>8,600,000</b>

## Project 0306 Urban Roads Re-sealing

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Output 040402 Monitoring and capacity building support for district road works</b>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	107,520	0	0	<b>107,520</b>	284,050	0	0	<b>284,050</b>
211103 Allowances	108,900	0	0	<b>108,900</b>	120,120	0	0	<b>120,120</b>
212101 Social Security Contributions	10,752	0	0	<b>10,752</b>	28,405	0	0	<b>28,405</b>
221003 Staff Training	30,000	0	0	<b>30,000</b>	0	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	15,450	0	0	<b>15,450</b>	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	<b>10,000</b>	0	0	0	<b>0</b>
227001 Travel inland	0	0	0	<b>0</b>	50,000	0	0	<b>50,000</b>
227004 Fuel, Lubricants and Oils	82,000	0	0	<b>82,000</b>	91,120	0	0	<b>91,120</b>
228001 Maintenance - Civil	0	0	0	<b>0</b>	25,000	0	0	<b>25,000</b>

# Vote:016 Ministry of Works and Transport

228002 Maintenance - Vehicles	130,000	0	0	<b>130,000</b>	0	0	0	<b>0</b>
228003 Maintenance – Machinery, Equipment & Furniture	187,378	0	0	<b>187,378</b>	45,000	0	0	<b>45,000</b>
<i>Total Cost Of Output 040402</i>	<i>682,000</i>	<i>0</i>	<i>0</i>	<i>682,000</i>	<i>643,695</i>	<i>0</i>	<i>0</i>	<i>643,695</i>
<i>Total Cost for Outputs Provided</i>	<i>682,000</i>	<i>0</i>	<i>0</i>	<i>682,000</i>	<i>643,695</i>	<i>0</i>	<i>0</i>	<i>643,695</i>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<i>Output 040475 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	150,000	0	0	<b>150,000</b>	0	0	0	<b>0</b>
<i>Total Cost Of Output 040475</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 040481 Urban roads construction and rehabilitation (Bitumen standard)</i>								
281502 Feasibility Studies for Capital Works	450,000	0	0	<b>450,000</b>	755,000	0	0	<b>755,000</b>
312103 Roads and Bridges.	2,050,000	0	0	<b>2,050,000</b>	1,701,305	0	0	<b>1,701,305</b>
<i>Total Cost Of Output 040481</i>	<i>2,500,000</i>	<i>0</i>	<i>0</i>	<i>2,500,000</i>	<i>2,456,305</i>	<i>0</i>	<i>0</i>	<i>2,456,305</i>
<i>Total Cost for Capital Purchases</i>	<i>2,650,000</i>	<i>0</i>	<i>0</i>	<i>2,650,000</i>	<i>2,456,305</i>	<i>0</i>	<i>0</i>	<i>2,456,305</i>
<i>Total Cost for Project: 0306</i>	<i>3,332,000</i>	<i>0</i>	<i>0</i>	<i>3,332,000</i>	<i>3,100,000</i>	<i>0</i>	<i>0</i>	<i>3,100,000</i>
<i>Total Excluding Arrears</i>	<i>3,332,000</i>	<i>0</i>	<i>0</i>	<i>3,332,000</i>	<i>3,100,000</i>	<i>0</i>	<i>0</i>	<i>3,100,000</i>

## Project 0307 Rehab. Of Districts Roads

<i>Thousand Uganda Shillings</i>	<b>2017/18 Approved Budget</b>				<b>2018/19 Draft Estimates</b>			
<b>Outputs Provided</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<i>Output 040402 Monitoring and capacity building support for district road works</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	<b>0</b>	800,000	0	0	<b>800,000</b>
211103 Allowances	120,000	0	0	<b>120,000</b>	200,000	0	0	<b>200,000</b>
221001 Advertising and Public Relations	0	0	0	<b>0</b>	10,000	0	0	<b>10,000</b>
221002 Workshops and Seminars	250,000	0	0	<b>250,000</b>	0	0	0	<b>0</b>
221003 Staff Training	150,000	0	0	<b>150,000</b>	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	500,000	0	0	<b>500,000</b>	0	0	0	<b>0</b>
225001 Consultancy Services- Short term	150,000	0	0	<b>150,000</b>	180,000	0	0	<b>180,000</b>
225002 Consultancy Services- Long-term	350,000	0	0	<b>350,000</b>	190,000	0	0	<b>190,000</b>
227001 Travel inland	270,000	0	0	<b>270,000</b>	190,000	0	0	<b>190,000</b>
227002 Travel abroad	50,000	0	0	<b>50,000</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	902,000	0	0	<b>902,000</b>	80,000	0	0	<b>80,000</b>
228001 Maintenance - Civil	0	0	0	<b>0</b>	200,000	0	0	<b>200,000</b>
228002 Maintenance - Vehicles	80,000	0	0	<b>80,000</b>	0	0	0	<b>0</b>
228003 Maintenance – Machinery, Equipment & Furniture	100,000	0	0	<b>100,000</b>	0	0	0	<b>0</b>
<i>Total Cost Of Output 040402</i>	<i>2,922,000</i>	<i>0</i>	<i>0</i>	<i>2,922,000</i>	<i>1,850,000</i>	<i>0</i>	<i>0</i>	<i>1,850,000</i>
<i>Total Cost for Outputs Provided</i>	<i>2,922,000</i>	<i>0</i>	<i>0</i>	<i>2,922,000</i>	<i>1,850,000</i>	<i>0</i>	<i>0</i>	<i>1,850,000</i>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<i>Output 040473 Roads, Streets and Highways</i>								
312103 Roads and Bridges.	4,680,000	0	0	<b>4,680,000</b>	5,870,000	0	0	<b>5,870,000</b>

# Vote:016 Ministry of Works and Transport

312202 Machinery and Equipment	0	0	0	0	150,000	0	0	150,000		
<b>Total Cost Of Output 040473</b>	<b>4,680,000</b>	<b>0</b>	<b>0</b>	<b>4,680,000</b>	<b>6,020,000</b>	<b>0</b>	<b>0</b>	<b>6,020,000</b>		
<b>Output 040475 Purchase of Motor Vehicles and Other Transport Equipment</b>										
312201 Transport Equipment	1,200,000	0	0	1,200,000	730,000	0	0	730,000		
<b>Total Cost Of Output 040475</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>	<b>730,000</b>	<b>0</b>	<b>0</b>	<b>730,000</b>		
<b>Total Cost for Capital Purchases</b>	<b>5,880,000</b>	<b>0</b>	<b>0</b>	<b>5,880,000</b>	<b>6,750,000</b>	<b>0</b>	<b>0</b>	<b>6,750,000</b>		
<b>Arrears</b>	<b>GoU</b>	<b>Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Output 040499 Arrears</b>										
321605 Domestic arrears (Budgeting)	0	0	0	0	2,711,269	0	0	2,711,269		
<b>Total Cost Of Output 040499</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,711,269</b>	<b>0</b>	<b>0</b>	<b>2,711,269</b>		
<b>Total Cost for Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,711,269</b>	<b>0</b>	<b>0</b>	<b>2,711,269</b>		
<b>Total Cost for Project: 0307</b>	<b>8,802,000</b>	<b>0</b>	<b>0</b>	<b>8,802,000</b>	<b>11,311,269</b>	<b>0</b>	<b>0</b>	<b>11,311,269</b>		
<b>Total Excluding Arrears</b>	<b>8,802,000</b>	<b>0</b>	<b>0</b>	<b>8,802,000</b>	<b>8,600,000</b>	<b>0</b>	<b>0</b>	<b>8,600,000</b>		
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>		
<b>Total Cost for Programme 04</b>	<b>21,126,737</b>	<b>0</b>	<b>0</b>	<b>21,126,737</b>	<b>23,011,269</b>	<b>0</b>	<b>0</b>	<b>23,011,269</b>		
<b>Total Excluding Arrears</b>	<b>21,126,737</b>	<b>0</b>	<b>0</b>	<b>21,126,737</b>	<b>20,300,000</b>	<b>0</b>	<b>0</b>	<b>20,300,000</b>		

## Programme 05 Mechanical Engineering Services

### Recurrent Budget Estimates

#### SubProgramme 13 Mechanical Engineering Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<b>Output 040501 Policies, laws, guidelines, plans and strategies.</b>								
211101 General Staff Salaries	338,000	0	0	338,000	366,300	0	0	366,300
211103 Allowances	0	5,000	0	5,000	0	50,000	0	50,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	5,000	0	5,000
221001 Advertising and Public Relations	0	5,000	0	5,000	0	20,000	0	20,000
221002 Workshops and Seminars	0	0	0	0	0	5,000	0	5,000
221003 Staff Training	0	50,000	0	50,000	0	50,000	0	50,000
221007 Books, Periodicals & Newspapers	0	1,500	0	1,500	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	20,000	0	20,000
221009 Welfare and Entertainment	0	3,500	0	3,500	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	40,000	0	40,000
222001 Telecommunications	0	0	0	0	0	5,000	0	5,000
223004 Guard and Security services	0	0	0	0	0	5,000	0	5,000
223005 Electricity	0	0	0	0	0	10,000	0	10,000
223006 Water	0	0	0	0	0	5,000	0	5,000
225001 Consultancy Services- Short term	0	150,000	0	150,000	0	100,000	0	100,000
227001 Travel inland	0	5,000	0	5,000	0	70,000	0	70,000
227002 Travel abroad	0	0	0	0	0	20,000	0	20,000

# Vote:016 Ministry of Works and Transport

228001 Maintenance - Civil	0	0	0	0	0	10,000	0	10,000
<b>Total Cost of Output 01</b>	<b>338,000</b>	<b>225,000</b>	<b>0</b>	<b>563,000</b>	<b>366,300</b>	<b>420,000</b>	<b>0</b>	<b>786,300</b>
<i>Output 040502 Maintenance Services for Central and District Road Equipment.</i>								
211101 General Staff Salaries	1,004,700	0	0	1,004,700	1,004,700	0	0	1,004,700
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	5,000	0	0	0	0
223004 Guard and Security services	0	5,000	0	5,000	0	0	0	0
223005 Electricity	0	5,000	0	5,000	0	0	0	0
223006 Water	0	5,000	0	5,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	100,000	0	100,000
228002 Maintenance - Vehicles	0	125,000	0	125,000	0	250,000	0	250,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000,000	0	2,000,000	0	230,000	0	230,000
<b>Total Cost of Output 02</b>	<b>1,004,700</b>	<b>2,145,000</b>	<b>0</b>	<b>3,149,700</b>	<b>1,004,700</b>	<b>580,000</b>	<b>0</b>	<b>1,584,700</b>
<i>Output 040503 Mech Tech Advise rendered &amp; govt vehicle inventory maintained.</i>								
211101 General Staff Salaries	878,300	0	0	878,300	0	0	0	0
211103 Allowances	0	2,500	0	2,500	0	0	0	0
227001 Travel inland	0	5,000	0	5,000	0	0	0	0
227002 Travel abroad	0	2,500	0	2,500	0	0	0	0
227004 Fuel, Lubricants and Oils	0	16,400	0	16,400	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	200,000	0	200,000	0	300,000	0	300,000
<b>Total Cost of Output 03</b>	<b>878,300</b>	<b>226,400</b>	<b>0</b>	<b>1,104,700</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<i>Output 040504 Maintenance of district Vehicles and Road equipment and regional workshops</i>								
211101 General Staff Salaries	100,000	0	0	100,000	100,000	0	0	100,000
221012 Small Office Equipment	0	5,000	0	5,000	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	80,000	0	80,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	115,000	0	115,000	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	400,000	0	400,000
<b>Total Cost of Output 04</b>	<b>100,000</b>	<b>200,000</b>	<b>0</b>	<b>300,000</b>	<b>100,000</b>	<b>400,000</b>	<b>0</b>	<b>500,000</b>
<i>Output 040505 Operation and Maintenance of MV Kalangala Ship and other delegated ferries</i>								
211101 General Staff Salaries	50,000	0	0	50,000	50,000	0	0	50,000
225001 Consultancy Services- Short term	0	3,000,000	0	3,000,000	0	800,000	0	800,000
225002 Consultancy Services- Long-term	0	0	0	0	0	2,500,000	0	2,500,000
<b>Total Cost of Output 05</b>	<b>50,000</b>	<b>3,000,000</b>	<b>0</b>	<b>3,050,000</b>	<b>50,000</b>	<b>3,300,000</b>	<b>0</b>	<b>3,350,000</b>
<i>Output 040506 Maintenance of the Government Protocol Fleet</i>								
211101 General Staff Salaries	150,000	0	0	150,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	0	0	0
228004 Maintenance – Other	0	180,000	0	180,000	0	600,000	0	600,000
<b>Total Cost of Output 06</b>	<b>150,000</b>	<b>200,000</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>2,521,000</b>	<b>5,996,400</b>	<b>0</b>	<b>8,517,400</b>	<b>1,521,000</b>	<b>5,600,000</b>	<b>0</b>	<b>7,121,000</b>

# Vote:016 Ministry of Works and Transport

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output 040551 Transfers to Regional Mechanical Workshops</b>								
263104 Transfers to other govt. Units (Current)	0	8,000,000	0	8,000,000	0	6,200,000	0	6,200,000
<i>o/w Transfer to Regional mechanical workshops for maintenance of district road equipment</i>	0	0	0	0	0	6,200,000	0	6,200,000
<i>o/w Transfer to Regional mechanical workshops for maintenance of district road equipment</i>	0	8,000,000	0	8,000,000	0	0	0	0
<b>Total Cost of Output 51</b>	0	8,000,000	0	8,000,000	0	6,200,000	0	6,200,000
<b>Total Cost Of Outputs Funded</b>	0	8,000,000	0	8,000,000	0	6,200,000	0	6,200,000
<b>Total Cost for SubProgramme 13</b>	<b>2,521,000</b>	<b>13,996,400</b>	<b>0</b>	<b>16,517,400</b>	<b>1,521,000</b>	<b>11,800,000</b>	<b>0</b>	<b>13,321,000</b>
<i>Total Excluding Arrears</i>	2,521,000	13,996,400	0	16,517,400	1,521,000	11,800,000	0	13,321,000

## Development Budget Estimates

### Project 1321 Earth Moving Equipment Japan

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Output 040551 Transfers to Regional Mechanical Workshops</b>								
263104 Transfers to other govt. Units (Current)	400,000	0	0	400,000	0	0	0	0
<i>o/w Transfer to regional workshops to monitor Earth moving equipment</i>	400,000	0	0	400,000	0	0	0	0
<b>Total Cost Of Output 040551</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Outputs Funded</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Purchases</b>								
<b>Output 040575 Purchase of Motor Vehicles and Other Transport Equipment</b>								
312201 Transport Equipment	150,000	0	0	150,000	0	0	0	0
<b>Total Cost Of Output 040575</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 040577 Purchase of Specialised Machinery &amp; Equipment</b>								
312202 Machinery and Equipment	2,575,000	0	0	2,575,000	0	0	0	0
<b>Total Cost Of Output 040577</b>	<b>2,575,000</b>	<b>0</b>	<b>0</b>	<b>2,575,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Capital Purchases</b>	<b>2,725,000</b>	<b>0</b>	<b>0</b>	<b>2,725,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project: 1321</b>	<b>3,125,000</b>	<b>0</b>	<b>0</b>	<b>3,125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	3,125,000	0	0	3,125,000	0	0	0	0

### Project 1405 Rehabilitation of Regional Mechanical Workshops

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Output 040504 Maintenance of district Vehicles and Road equipment and regional workshops</b>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,190,000	0	0	1,190,000	1,190,000	0	0	1,190,000
212101 Social Security Contributions	210,000	0	0	210,000	100,000	0	0	100,000
225001 Consultancy Services- Short term	250,000	0	0	250,000	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	100,000	0	0	100,000
<b>Total Cost Of Output 040504</b>	<b>1,650,000</b>	<b>0</b>	<b>0</b>	<b>1,650,000</b>	<b>1,390,000</b>	<b>0</b>	<b>0</b>	<b>1,390,000</b>

# Vote:016 Ministry of Works and Transport

## Output 040505 Operation and Maintenance of MV Kalangala Ship and other delegated ferries

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	340,000	0	0	<b>340,000</b>	386,436	0	0	<b>386,436</b>
212101 Social Security Contributions	60,000	0	0	<b>60,000</b>	57,965	0	0	<b>57,965</b>
225001 Consultancy Services- Short term	1,000,000	0	0	<b>1,000,000</b>	0	0	0	<b>0</b>
225002 Consultancy Services- Long-term	28,756,814	0	0	<b>28,756,814</b>	28,757,000	0	0	<b>28,757,000</b>
228004 Maintenance – Other	0	0	0	<b>0</b>	648,425	0	0	<b>648,425</b>
<b>Total Cost Of Output 040505</b>	<b>30,156,814</b>	<b>0</b>	<b>0</b>	<b>30,156,814</b>	<b>29,849,827</b>	<b>0</b>	<b>0</b>	<b>29,849,827</b>
<b>Total Cost for Outputs Provided</b>	<b>31,806,814</b>	<b>0</b>	<b>0</b>	<b>31,806,814</b>	<b>31,239,827</b>	<b>0</b>	<b>0</b>	<b>31,239,827</b>

<b>Outputs Funded</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
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## Output 040551 Transfers to Regional Mechanical Workshops

263104 Transfers to other govt. Units (Current)	4,325,000	0	0	<b>4,325,000</b>	0	0	0	<b>0</b>
<i>o/w Maintenance of district, zonal and force account road equipment including workshop machinery and equipment under Gulu, Mbarara and Bugembe Regional Mechanical Workshops</i>	<i>4,325,000</i>	<i>0</i>	<i>0</i>	<i>4,325,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
263323 Conditional transfers for feeder roads maintenance workshops	0	0	0	<b>0</b>	5,280,174	0	0	<b>5,280,174</b>
<i>o/w Spare parts/repair services for district road equipment</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,174,182</i>	<i>0</i>	<i>0</i>	<i>4,174,182</i>
<i>o/w Condition monitoring and inspection of local gov't road equipment</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>400,000</i>
<i>o/w Spare parts for maintenance of zonal/force account equipment</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>705,992</i>	<i>0</i>	<i>0</i>	<i>705,992</i>
<b>Total Cost Of Output 040551</b>	<b>4,325,000</b>	<b>0</b>	<b>0</b>	<b>4,325,000</b>	<b>5,280,174</b>	<b>0</b>	<b>0</b>	<b>5,280,174</b>
<b>Total Cost for Outputs Funded</b>	<b>4,325,000</b>	<b>0</b>	<b>0</b>	<b>4,325,000</b>	<b>5,280,174</b>	<b>0</b>	<b>0</b>	<b>5,280,174</b>

<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
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## Output 040572 Government Buildings and Administrative Infrastructure

312101 Non-Residential Buildings	400,000	0	0	<b>400,000</b>	1,030,000	0	0	<b>1,030,000</b>
<b>Total Cost Of Output 040572</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>1,030,000</b>	<b>0</b>	<b>0</b>	<b>1,030,000</b>

## Output 040575 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	225,000	0	0	<b>225,000</b>	150,000	0	0	<b>150,000</b>
<b>Total Cost Of Output 040575</b>	<b>225,000</b>	<b>0</b>	<b>0</b>	<b>225,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>

## Output 040577 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	0	0	<b>0</b>	300,000	0	0	<b>300,000</b>
<b>Total Cost Of Output 040577</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>

<b>Total Cost for Capital Purchases</b>	<b>625,000</b>	<b>0</b>	<b>0</b>	<b>625,000</b>	<b>1,480,000</b>	<b>0</b>	<b>0</b>	<b>1,480,000</b>
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<b>Total Cost for Project: 1405</b>	<b>36,756,814</b>	<b>0</b>	<b>0</b>	<b>36,756,814</b>	<b>38,000,000</b>	<b>0</b>	<b>0</b>	<b>38,000,000</b>
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<b>Total Excluding Arrears</b>	<b>36,756,814</b>	<b>0</b>	<b>0</b>	<b>36,756,814</b>	<b>38,000,000</b>	<b>0</b>	<b>0</b>	<b>38,000,000</b>
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	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
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<b>Total Cost for Programme 05</b>	<b>56,399,214</b>	<b>0</b>	<b>0</b>	<b>56,399,214</b>	<b>51,321,000</b>	<b>0</b>	<b>0</b>	<b>51,321,000</b>
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<b>Total Excluding Arrears</b>	<b>56,399,214</b>	<b>0</b>	<b>0</b>	<b>56,399,214</b>	<b>51,321,000</b>	<b>0</b>	<b>0</b>	<b>51,321,000</b>
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## Programme 49 Policy, Planning and Support Services

### Recurrent Budget Estimates

# Vote:016 Ministry of Works and Transport

## SubProgramme 01 Headquarters

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 044901 Policy, Laws, guidelines, plans and strategies</i>								
211103 Allowances	0	0	0	0	0	2,000	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	0	4,000
227001 Travel inland	0	0	0	0	0	3,000	0	3,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>11,000</b>
<i>Output 044902 Ministry Support Services and Communication strategy implemented.</i>								
211103 Allowances	0	0	0	0	0	8,000	0	8,000
213001 Medical expenses (To employees)	0	50,000	0	50,000	0	50,000	0	50,000
221001 Advertising and Public Relations	0	20,000	0	20,000	0	54,500	0	54,500
221002 Workshops and Seminars	0	0	0	0	0	37,000	0	37,000
221007 Books, Periodicals & Newspapers	0	15,000	0	15,000	0	15,000	0	15,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	30,000	0	30,000
221009 Welfare and Entertainment	0	75,000	0	75,000	0	74,000	0	74,000
221011 Printing, Stationery, Photocopying and Binding	0	250,000	0	250,000	0	270,000	0	270,000
221012 Small Office Equipment	0	10,000	0	10,000	0	20,000	0	20,000
221016 IFMS Recurrent costs	0	62,000	0	62,000	0	62,000	0	62,000
222001 Telecommunications	0	128,000	0	128,000	0	80,000	0	80,000
222003 Information and communications technology (ICT)	0	30,000	0	30,000	0	30,000	0	30,000
223001 Property Expenses	0	0	0	0	0	15,000	0	15,000
223004 Guard and Security services	0	700,000	0	700,000	0	528,592	0	528,592
223005 Electricity	0	150,000	0	150,000	0	150,000	0	150,000
223006 Water	0	130,000	0	130,000	0	130,000	0	130,000
224004 Cleaning and Sanitation	0	100,000	0	100,000	0	100,000	0	100,000
227001 Travel inland	0	10,000	0	10,000	0	15,000	0	15,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	15,000	0	15,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	31,000	0	31,000
228001 Maintenance - Civil	0	0	0	0	0	25,000	0	25,000
228002 Maintenance - Vehicles	0	0	0	0	0	35,000	0	35,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	15,000	0	15,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,730,000</b>	<b>0</b>	<b>1,730,000</b>	<b>0</b>	<b>1,790,092</b>	<b>0</b>	<b>1,790,092</b>
<i>Output 044903 Ministerial and Top Management Services</i>								
211103 Allowances	0	50,000	0	50,000	0	20,000	0	20,000
213001 Medical expenses (To employees)	0	14,000	0	14,000	0	70,000	0	70,000
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	10,000	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	500	0	500	0	2,000	0	2,000
221008 Computer supplies and Information Technology (IT)	0	24,500	0	24,500	0	8,000	0	8,000



# Vote:016 Ministry of Works and Transport

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	0	10,000
222001 Telecommunications	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	0	0	0	0	30,000	0	30,000
227002 Travel abroad	0	187,000	0	187,000	0	90,000	0	90,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	0	0	0	0	30,000	0	30,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	10,000	0	10,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>286,000</b>	<b>0</b>	<b>286,000</b>	<b>0</b>	<b>320,000</b>	<b>0</b>	<b>320,000</b>

## Output 044906 Monitoring and Capacity Building Support

211103 Allowances	0	15,000	0	15,000	0	60,000	0	60,000
213001 Medical expenses (To employees)	0	40,000	0	40,000	0	100,000	0	100,000
221001 Advertising and Public Relations	0	35,000	0	35,000	0	50,000	0	50,000
221002 Workshops and Seminars	0	15,000	0	15,000	0	152,500	0	152,500
221003 Staff Training	0	0	0	0	0	60,000	0	60,000
221004 Recruitment Expenses	0	0	0	0	0	5,000	0	5,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	0	83,050	0	83,050	0	103,000	0	103,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,000	0	20,000
222001 Telecommunications	0	29,950	0	29,950	0	0	0	0
222002 Postage and Courier	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	5,000	0	5,000	0	40,000	0	40,000
227002 Travel abroad	0	0	0	0	0	20,000	0	20,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	170,000	0	170,000
228001 Maintenance - Civil	0	0	0	0	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	20,000	0	20,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	30,000	0	30,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>233,000</b>	<b>0</b>	<b>233,000</b>	<b>0</b>	<b>887,500</b>	<b>0</b>	<b>887,500</b>

## Output 044919 Human Resource Management Services

211101 General Staff Salaries	1,115,142	0	0	1,115,142	3,846,903	0	0	3,846,903
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	48,000	0	0	48,000	0	0	0	0
212102 Pension for General Civil Service	0	6,008,307	0	6,008,307	0	6,049,259	0	6,049,259
212106 Validation of old Pensioners	0	10,000	0	10,000	0	50,000	0	50,000
213001 Medical expenses (To employees)	0	5,000	0	5,000	0	60,000	0	60,000
213002 Incapacity, death benefits and funeral expenses	0	430,382	0	430,382	0	30,000	0	30,000
213003 Retrenchment costs	0	50,000	0	50,000	0	50,000	0	50,000
213004 Gratuity Expenses	0	998,265	0	998,265	0	634,680	0	634,680
221001 Advertising and Public Relations	0	0	0	0	0	50,000	0	50,000
221003 Staff Training	0	800,000	0	800,000	0	300,000	0	300,000
221004 Recruitment Expenses	0	30,000	0	30,000	0	10,000	0	10,000

# Vote:016 Ministry of Works and Transport

221005 Hire of Venue (chairs, projector, etc)	0	100,000	0	<b>100,000</b>	0	60,000	0	<b>60,000</b>
221009 Welfare and Entertainment	0	16,000	0	<b>16,000</b>	0	60,000	0	<b>60,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	330,000	0	<b>330,000</b>	0	0	0	<b>0</b>
221020 IPPS Recurrent Costs	0	48,101	0	<b>48,101</b>	0	68,101	0	<b>68,101</b>
227001 Travel inland	0	167,677	0	<b>167,677</b>	0	100,000	0	<b>100,000</b>
227002 Travel abroad	0	0	0	<b>0</b>	0	66,076	0	<b>66,076</b>
<b>Total Cost of Output 19</b>	<b>1,163,142</b>	<b>8,993,732</b>	<b>0</b>	<b>10,156,874</b>	<b>3,846,903</b>	<b>7,588,116</b>	<b>0</b>	<b>11,435,019</b>

## Output 044920 Records Management Services

211103 Allowances	0	0	0	<b>0</b>	0	8,000	0	<b>8,000</b>
212106 Validation of old Pensioners	0	5,000	0	<b>5,000</b>	0	0	0	<b>0</b>
213001 Medical expenses (To employees)	0	2,319	0	<b>2,319</b>	0	2,000	0	<b>2,000</b>
221008 Computer supplies and Information Technology (IT)	0	0	0	<b>0</b>	0	5,000	0	<b>5,000</b>
221009 Welfare and Entertainment	0	0	0	<b>0</b>	0	2,000	0	<b>2,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	<b>5,000</b>	0	0	0	<b>0</b>
221020 IPPS Recurrent Costs	0	4,000	0	<b>4,000</b>	0	8,000	0	<b>8,000</b>
222002 Postage and Courier	0	3,000	0	<b>3,000</b>	0	8,000	0	<b>8,000</b>
227001 Travel inland	0	10,000	0	<b>10,000</b>	0	2,000	0	<b>2,000</b>
<b>Total Cost of Output 20</b>	<b>0</b>	<b>29,319</b>	<b>0</b>	<b>29,319</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>1,163,142</b>	<b>11,272,051</b>	<b>0</b>	<b>12,435,193</b>	<b>3,846,903</b>	<b>10,631,707</b>	<b>0</b>	<b>14,478,610</b>

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
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## Output 044999 Arrears

321605 Domestic arrears (Budgeting)	0	350,212	0	<b>350,212</b>	0	2,241,366	0	<b>2,241,366</b>
321608 Pension arrears (Budgeting)	0	0	0	<b>0</b>	0	150,128	0	<b>150,128</b>
321614 Electricity arrears (Budgeting)	0	0	0	<b>0</b>	0	51,073	0	<b>51,073</b>
321617 Salary Arrears (Budgeting)	0	0	0	<b>0</b>	0	3,392	0	<b>3,392</b>
<b>Total Cost of Output 99</b>	<b>0</b>	<b>350,212</b>	<b>0</b>	<b>350,212</b>	<b>0</b>	<b>2,445,960</b>	<b>0</b>	<b>2,445,960</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>350,212</b>	<b>0</b>	<b>350,212</b>	<b>0</b>	<b>2,445,960</b>	<b>0</b>	<b>2,445,960</b>

<b>Total Cost for SubProgramme 01</b>	<b>1,163,142</b>	<b>11,622,263</b>	<b>0</b>	<b>12,785,405</b>	<b>3,846,903</b>	<b>13,077,667</b>	<b>0</b>	<b>16,924,570</b>
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<i>Total Excluding Arrears</i>	1,163,142	11,272,051	0	<b>12,435,193</b>	3,846,903	10,631,707	0	<b>14,478,610</b>
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## SubProgramme 09 Policy and Planning

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

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

211101 General Staff Salaries	350,000	0	0	<b>350,000</b>	350,000	0	0	<b>350,000</b>
211103 Allowances	0	40,000	0	<b>40,000</b>	0	22,850	0	<b>22,850</b>
221002 Workshops and Seminars	0	25,000	0	<b>25,000</b>	0	0	0	<b>0</b>
221009 Welfare and Entertainment	0	0	0	<b>0</b>	0	15,000	0	<b>15,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	<b>30,000</b>	0	150,000	0	<b>150,000</b>
221012 Small Office Equipment	0	0	0	<b>0</b>	0	10,000	0	<b>10,000</b>
223004 Guard and Security services	0	3,000	0	<b>3,000</b>	0	0	0	<b>0</b>

# Vote:016 Ministry of Works and Transport

223005 Electricity	0	4,000	0	<b>4,000</b>	0	10,000	0	<b>10,000</b>
223006 Water	0	3,000	0	<b>3,000</b>	0	20,000	0	<b>20,000</b>
225001 Consultancy Services- Short term	0	200,000	0	<b>200,000</b>	0	100,000	0	<b>100,000</b>
227001 Travel inland	0	20,000	0	<b>20,000</b>	0	98,550	0	<b>98,550</b>
227004 Fuel, Lubricants and Oils	0	16,400	0	<b>16,400</b>	0	15,000	0	<b>15,000</b>
<b>Total Cost of Output 01</b>	<b>350,000</b>	<b>341,400</b>	<b>0</b>	<b>691,400</b>	<b>350,000</b>	<b>441,400</b>	<b>0</b>	<b>791,400</b>
<b>Output 044905 Strengthening Sector Coordination, Planning &amp; ICT</b>								
211103 Allowances	0	0	0	<b>0</b>	0	20,000	0	<b>20,000</b>
221002 Workshops and Seminars	0	30,000	0	<b>30,000</b>	0	0	0	<b>0</b>
221009 Welfare and Entertainment	0	5,000	0	<b>5,000</b>	0	5,000	0	<b>5,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	<b>10,000</b>	0	10,000	0	<b>10,000</b>
227001 Travel inland	0	0	0	<b>0</b>	0	40,000	0	<b>40,000</b>
227004 Fuel, Lubricants and Oils	0	12,663	0	<b>12,663</b>	0	20,000	0	<b>20,000</b>
228001 Maintenance - Civil	0	0	0	<b>0</b>	0	5,000	0	<b>5,000</b>
<b>Total Cost of Output 05</b>	<b>0</b>	<b>57,663</b>	<b>0</b>	<b>57,663</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Output 044906 Monitoring and Capacity Building Support</b>								
211103 Allowances	0	0	0	<b>0</b>	0	10,000	0	<b>10,000</b>
221001 Advertising and Public Relations	0	0	0	<b>0</b>	0	10,000	0	<b>10,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	<b>0</b>	0	50,000	0	<b>50,000</b>
225001 Consultancy Services- Short term	0	0	0	<b>0</b>	0	36,759	0	<b>36,759</b>
225002 Consultancy Services- Long-term	0	100,000	0	<b>100,000</b>	0	150,000	0	<b>150,000</b>
227001 Travel inland	0	0	0	<b>0</b>	0	30,000	0	<b>30,000</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	0	10,000	0	<b>10,000</b>
<b>Total Cost of Output 06</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>296,759</b>	<b>0</b>	<b>296,759</b>
<b>Total Cost Of Outputs Provided</b>	<b>350,000</b>	<b>499,063</b>	<b>0</b>	<b>849,063</b>	<b>350,000</b>	<b>838,159</b>	<b>0</b>	<b>1,188,159</b>
<b>Total Cost for SubProgramme 09</b>	<b>350,000</b>	<b>499,063</b>	<b>0</b>	<b>849,063</b>	<b>350,000</b>	<b>838,159</b>	<b>0</b>	<b>1,188,159</b>
<i>Total Excluding Arrears</i>	350,000	499,063	0	<b>849,063</b>	350,000	838,159	0	<b>1,188,159</b>

## SubProgramme 10 Internal Audit

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output 044902 Ministry Support Services and Communication strategy implimented.</b>								
211101 General Staff Salaries	56,000	0	0	<b>56,000</b>	35,000	0	0	<b>35,000</b>
211103 Allowances	0	41,850	0	<b>41,850</b>	0	45,000	0	<b>45,000</b>
221003 Staff Training	0	9,000	0	<b>9,000</b>	0	10,000	0	<b>10,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	3,900	0	<b>3,900</b>	0	3,900	0	<b>3,900</b>
221017 Subscriptions	0	6,200	0	<b>6,200</b>	0	6,000	0	<b>6,000</b>
227001 Travel inland	0	7,500	0	<b>7,500</b>	0	17,600	0	<b>17,600</b>
227002 Travel abroad	0	10,000	0	<b>10,000</b>	0	25,000	0	<b>25,000</b>

# Vote:016 Ministry of Works and Transport

227004 Fuel, Lubricants and Oils	0	14,350	0	14,350	0	25,000	0	25,000
228002 Maintenance - Vehicles	0	7,500	0	7,500	0	17,500	0	17,500
<b>Total Cost of Output 02</b>	<b>56,000</b>	<b>100,300</b>	<b>0</b>	<b>156,300</b>	<b>35,000</b>	<b>150,000</b>	<b>0</b>	<b>185,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>56,000</b>	<b>100,300</b>	<b>0</b>	<b>156,300</b>	<b>35,000</b>	<b>150,000</b>	<b>0</b>	<b>185,000</b>
<b>Total Cost for SubProgramme 10</b>	<b>56,000</b>	<b>100,300</b>	<b>0</b>	<b>156,300</b>	<b>35,000</b>	<b>150,000</b>	<b>0</b>	<b>185,000</b>
<i>Total Excluding Arrears</i>	56,000	100,300	0	156,300	35,000	150,000	0	185,000

## Development Budget Estimates

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Outputs Provided</b>								
<i>Output 044901 Policy, Laws, guidelines, plans and strategies</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	160,000	0	0	160,000
211103 Allowances	100,000	0	0	100,000	0	0	0	0
212101 Social Security Contributions	0	0	0	0	16,000	0	0	16,000
221002 Workshops and Seminars	16,000	0	0	16,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	50,000	0	0	50,000	0	0	0	0
225001 Consultancy Services- Short term	150,000	0	0	150,000	350,000	0	0	350,000
225002 Consultancy Services- Long-term	0	0	0	0	674,000	3,969,177	0	4,643,177
227004 Fuel, Lubricants and Oils	4,920	0	0	4,920	0	0	0	0
<b>Total Cost Of Output 044901</b>	<b>320,920</b>	<b>0</b>	<b>0</b>	<b>320,920</b>	<b>1,200,000</b>	<b>3,969,177</b>	<b>0</b>	<b>5,169,177</b>
<i>Output 044904 Transport Data Collection Analysis and Storage</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	144,000	0	0	144,000	144,000	0	0	144,000
211103 Allowances	90,000	0	0	90,000	11,277	0	0	11,277
212101 Social Security Contributions	18,300	0	0	18,300	14,400	0	0	14,400
221002 Workshops and Seminars	6,700	0	0	6,700	20,000	0	0	20,000
221003 Staff Training	48,000	0	0	48,000	20,000	0	0	20,000
221008 Computer supplies and Information Technology (IT)	145,900	0	0	145,900	89,000	0	0	89,000
221009 Welfare and Entertainment	0	0	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	50,500	0	0	50,500	62,750	0	0	62,750
222001 Telecommunications	5,600	0	0	5,600	6,000	0	0	6,000
225001 Consultancy Services- Short term	380,000	0	0	380,000	441,000	0	0	441,000
227001 Travel inland	0	0	0	0	72,400	0	0	72,400
227002 Travel abroad	0	0	0	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	12,300	0	0	12,300	59,500	0	0	59,500
228002 Maintenance - Vehicles	20,000	0	0	20,000	10,000	0	0	10,000
<b>Total Cost Of Output 044904</b>	<b>921,300</b>	<b>0</b>	<b>0</b>	<b>921,300</b>	<b>980,327</b>	<b>0</b>	<b>0</b>	<b>980,327</b>
<i>Output 044905 Strengthening Sector Coordination, Planning &amp; ICT</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	108,000	0	0	108,000	72,000	0	0	72,000
211103 Allowances	30,000	0	0	30,000	34,560	0	0	34,560
212101 Social Security Contributions	15,000	0	0	15,000	7,200	0	0	7,200

# Vote:016 Ministry of Works and Transport

221002 Workshops and Seminars	110,000	0	0	<b>110,000</b>	122,800	0	0	<b>122,800</b>		
221008 Computer supplies and Information Technology (IT)	12,000	0	0	<b>12,000</b>	10,940	0	0	<b>10,940</b>		
221009 Welfare and Entertainment	0	0	0	<b>0</b>	4,000	0	0	<b>4,000</b>		
221011 Printing, Stationery, Photocopying and Binding	193,000	0	0	<b>193,000</b>	179,500	0	0	<b>179,500</b>		
225001 Consultancy Services- Short term	0	0	0	<b>0</b>	80,000	0	0	<b>80,000</b>		
227001 Travel inland	0	0	0	<b>0</b>	57,000	0	0	<b>57,000</b>		
227004 Fuel, Lubricants and Oils	24,600	0	0	<b>24,600</b>	0	0	0	<b>0</b>		
228002 Maintenance - Vehicles	20,000	0	0	<b>20,000</b>	12,000	0	0	<b>12,000</b>		
<b>Total Cost Of Output 044905</b>	<b>512,600</b>	<b>0</b>	<b>0</b>	<b>512,600</b>	<b>580,000</b>	<b>0</b>	<b>0</b>	<b>580,000</b>		
<b>Output 044906 Monitoring and Capacity Building Support</b>										
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	48,000	0	0	<b>48,000</b>	84,000	0	0	<b>84,000</b>		
211103 Allowances	30,000	0	0	<b>30,000</b>	36,000	0	0	<b>36,000</b>		
212101 Social Security Contributions	0	0	0	<b>0</b>	8,400	0	0	<b>8,400</b>		
221002 Workshops and Seminars	10,000	0	0	<b>10,000</b>	20,000	0	0	<b>20,000</b>		
221008 Computer supplies and Information Technology (IT)	15,000	0	0	<b>15,000</b>	20,000	0	0	<b>20,000</b>		
221011 Printing, Stationery, Photocopying and Binding	12,000	0	0	<b>12,000</b>	27,100	0	0	<b>27,100</b>		
225002 Consultancy Services- Long-term	0	0	0	<b>0</b>	900,000	0	0	<b>900,000</b>		
227001 Travel inland	72,000	0	0	<b>72,000</b>	0	0	0	<b>0</b>		
227004 Fuel, Lubricants and Oils	21,315	0	0	<b>21,315</b>	10,500	0	0	<b>10,500</b>		
228002 Maintenance - Vehicles	20,000	0	0	<b>20,000</b>	4,000	0	0	<b>4,000</b>		
<b>Total Cost Of Output 044906</b>	<b>228,315</b>	<b>0</b>	<b>0</b>	<b>228,315</b>	<b>1,110,000</b>	<b>0</b>	<b>0</b>	<b>1,110,000</b>		
<b>Total Cost for Outputs Provided</b>	<b>1,983,135</b>	<b>0</b>	<b>0</b>	<b>1,983,135</b>	<b>3,870,327</b>	<b>3,969,177</b>	<b>0</b>	<b>7,839,504</b>		
<b>Capital Purchases</b>	<b>GoU</b>	<b>Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Output 044976 Purchase of Office and ICT Equipment, including Software</b>										
312201 Transport Equipment	200,000	0	0	<b>200,000</b>	565,000	0	0	<b>565,000</b>		
312203 Furniture & Fixtures	0	0	0	<b>0</b>	15,000	0	0	<b>15,000</b>		
312213 ICT Equipment	1,020,000	0	0	<b>1,020,000</b>	200,000	0	0	<b>200,000</b>		
<b>Total Cost Of Output 044976</b>	<b>1,220,000</b>	<b>0</b>	<b>0</b>	<b>1,220,000</b>	<b>780,000</b>	<b>0</b>	<b>0</b>	<b>780,000</b>		
<b>Total Cost for Capital Purchases</b>	<b>1,220,000</b>	<b>0</b>	<b>0</b>	<b>1,220,000</b>	<b>780,000</b>	<b>0</b>	<b>0</b>	<b>780,000</b>		
<b>Total Cost for Project: 1105</b>	<b>3,203,135</b>	<b>0</b>	<b>0</b>	<b>3,203,135</b>	<b>4,650,327</b>	<b>3,969,177</b>	<b>0</b>	<b>8,619,504</b>		
<b>Total Excluding Arrears</b>	<b>3,203,135</b>	<b>0</b>	<b>0</b>	<b>3,203,135</b>	<b>4,650,327</b>	<b>3,969,177</b>	<b>0</b>	<b>8,619,504</b>		
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>		
<b>Total Cost for Programme 49</b>	<b>16,993,903</b>	<b>0</b>	<b>0</b>	<b>16,993,903</b>	<b>22,948,055</b>	<b>3,969,177</b>	<b>0</b>	<b>26,917,233</b>		
<b>Total Excluding Arrears</b>	<b>16,643,691</b>	<b>0</b>	<b>0</b>	<b>16,643,691</b>	<b>20,502,096</b>	<b>3,969,177</b>	<b>0</b>	<b>24,471,273</b>		
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>AIA</b>	<b>Total</b>		
<b>Grand Total for Vote 016</b>	<b>224,547,020</b>	<b>236,564,274</b>	<b>0</b>	<b>461,111,294</b>	<b>371,373,225</b>	<b>425,382,389</b>	<b>0</b>	<b>796,755,614</b>		
<b>Total Excluding Arrears</b>	<b>224,196,808</b>	<b>236,564,274</b>	<b>0</b>	<b>460,761,081</b>	<b>365,215,996</b>	<b>425,382,389</b>	<b>0</b>	<b>790,598,385</b>		

# Vote:016 Ministry of Works and Transport

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

<i>Million Uganda Shillings</i>	2017/18 Approved Budget	2018/19 Draft Estimates
	Total	Total
<b>1105 Strengthening Sector Coord, Planning &amp; ICT</b>	<b>0.00</b>	<b>3,969.18</b>
406 European Union (EU)	0.00	3,969.18
<b>1284 Development of new Kampala Port in Bukasa</b>	<b>77,260.00</b>	<b>83,466.13</b>
514 Germany Fed. Rep.	77,260.00	83,466.13
<b>1372 Capacity Enhancement of KCCA in Management of Traffic</b>	<b>1,934.27</b>	<b>0.00</b>
523 Japan	1,934.27	0.00
<b>1373 Entebbe Airport Rehabilitation Phase 1</b>	<b>153,380.00</b>	<b>151,584.77</b>
507 China (PR)	153,380.00	151,584.77
<b>1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)</b>	<b>3,990.00</b>	<b>0.00</b>
523 Japan	3,990.00	0.00
<b>1456 Multinational Lake Victoria Maritime Comm. &amp;Transport Project</b>	<b>0.00</b>	<b>10,584.47</b>
401 Africa Development Bank (ADB)	0.00	10,584.47
<b>1489 Development of Kabaale Airport</b>	<b>0.00</b>	<b>175,777.85</b>
549 United Kingdom	0.00	175,777.85
<b>Total External Project Financing For Vote 016</b>	<b>236,564.27</b>	<b>425,382.39</b>