

Vote:016 Ministry of Works and Transport

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Programme :0401 Transport Regulation							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
07 Transport Regulation and Safety	580,000	2,020,000	0	2,600,000	800,000	7,270,000	8,070,000
16 Maritime	120,000	600,000	0	720,000	500,000	800,000	1,300,000
Total Recurrent Budget Estimates for Programme	700,000	2,620,000	0	3,320,000	1,300,000	8,070,000	9,370,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1096 Support to Computerised Driving Permits	4,200,000	0	0	4,200,000	30,200,000	0	30,200,000
1456 Multinational Lake Victoria Maritime Comm. & Transport Project	500,000	10,584,472	0	11,084,472	800,000	16,141,725	16,941,725
Total Development Budget Estimates for Programme	4,700,000	10,584,472	0	15,284,472	31,000,000	16,141,725	47,141,725
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 01	8,020,000	10,584,472	0	18,604,472	40,370,000	16,141,725	56,511,725
<i>Total Excluding Arrears</i>	8,020,000	10,584,472	0	18,604,472	40,370,000	16,141,725	56,511,725
Programme :0402 Transport Services and Infrastructure							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
11 Transport Infrastructure and Services	3,471,000	24,500,000	0	27,971,000	3,200,000	23,820,000	27,020,000
Total Recurrent Budget Estimates for Programme	3,471,000	24,500,000	0	27,971,000	3,200,000	23,820,000	27,020,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0951 East African Trade and Transportation Facilitation	13,960,000	0	0	13,960,000	8,860,327	0	8,860,327
1097 New Standard Gauge Railway Line	39,200,000	0	0	39,200,000	20,000,000	0	20,000,000
1284 Development of new Kampala Port in Bukasa	1,200,000	83,466,126	0	84,666,126	1,000,000	59,224,758	60,224,758
1373 Entebbe Airport Rehabilitation Phase 1	0	151,584,767	0	151,584,767	0	38,432,679	38,432,679
1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)	1,500,000	0	0	1,500,000	700,000	0	700,000
1430 Bus Rapid Transit for Greater Kampala Metropolitan Area	100,000	0	0	100,000	500,000	0	500,000
1489 Development of Kabaale Airport	500,000	175,777,847	0	176,277,847	3,000,000	536,135,869	539,135,869
1512 Uganda National Airline Project	129,500,000	0	0	129,500,000	558,319,100	0	558,319,100
Total Development Budget Estimates for Programme	185,960,000	410,828,739	0	596,788,739	592,379,427	633,793,305	1,226,172,732
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 02	213,931,000	410,828,739	0	624,759,739	619,399,427	633,793,305	1,253,192,732
<i>Total Excluding Arrears</i>	213,931,000	410,828,739	0	623,759,739	619,399,427	633,793,305	1,253,192,732
Programme :0403 Construction Standards and Quality Assurance							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
12 Roads and Bridges	1,000,000	14,300,000	0	15,300,000	1,700,000	14,170,000	15,870,000
14 Construction Standards	511,900	1,100,000	0	1,611,900	1,200,000	985,000	2,185,000
15 Public Structures	430,000	800,000	0	1,230,000	1,000,000	1,000,000	2,000,000
Total Recurrent Budget Estimates for Programme	1,941,900	16,200,000	0	18,141,900	3,900,000	16,155,000	20,055,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1421 Development of the Construction Industry	8,200,000	0	0	8,200,000	7,700,000	0	7,700,000
Total Development Budget Estimates for Programme	8,200,000	0	0	8,200,000	7,700,000	0	7,700,000

Vote:016 Ministry of Works and Transport

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 03</i>	26,341,900	0	0	26,341,900	27,755,000	0	27,755,000
<i>Total Excluding Arrears</i>	26,341,900	0	0	26,341,900	27,755,000	0	27,755,000
Programme :0404 District, Urban and Community Access Roads							
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0306 Urban Roads Re-sealing	15,100,000	0	0	15,100,000	19,100,000	0	19,100,000
0307 Rehab. of Districts Roads	91,311,269	0	0	91,311,269	133,740,000	0	133,740,000
1558 Rural Bridges Infrastructure Development	0	0	0	0	22,800,000	0	22,800,000
Total Development Budget Estimates for Programme	106,411,269	0	0	106,411,269	175,640,000	0	175,640,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 04</i>	106,411,269	0	0	106,411,269	175,640,000	0	175,640,000
<i>Total Excluding Arrears</i>	103,700,000	0	0	103,700,000	175,640,000	0	175,640,000
Programme :0405 Mechanical Engineering Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
13 Mechanical Engineering Services	1,521,000	11,800,000	0	13,321,000	2,000,000	11,306,732	13,306,732
Total Recurrent Budget Estimates for Programme	1,521,000	11,800,000	0	13,321,000	2,000,000	11,306,732	13,306,732
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1405 Rehabilitation of Regional Mechanical Workshops	46,000,000	0	0	46,000,000	103,900,000	0	103,900,000
Total Development Budget Estimates for Programme	46,000,000	0	0	46,000,000	103,900,000	0	103,900,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 05</i>	59,321,000	0	0	59,321,000	117,206,732	0	117,206,732
<i>Total Excluding Arrears</i>	59,321,000	0	0	59,321,000	117,206,732	0	117,206,732
Programme :0449 Policy, Planning and Support Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	3,846,903	13,077,667	0	16,924,570	930,803	11,897,530	12,828,334
09 Policy and Planning	350,000	838,159	0	1,188,159	500,000	1,200,000	1,700,000
10 Internal Audit	35,000	150,000	0	185,000	35,000	195,186	230,186
Total Recurrent Budget Estimates for Programme	4,231,903	14,065,826	0	18,297,729	1,465,803	13,292,717	14,758,520
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1105 Strengthening Sector Coord, Planning & ICT	4,650,327	3,969,177	0	8,619,504	6,650,000	4,611,921	11,261,921
Total Development Budget Estimates for Programme	4,650,327	3,969,177	0	8,619,504	6,650,000	4,611,921	11,261,921
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 49</i>	22,948,055	3,969,177	0	26,917,233	21,408,520	4,611,921	26,020,441
<i>Total Excluding Arrears</i>	20,502,096	3,969,177	0	24,471,273	20,945,738	4,611,921	25,557,660
Total Vote 016	436,973,225	425,382,389	0	862,355,614	1,001,779,679	654,546,952	1,656,326,630
<i>Total Excluding Arrears</i>	430,815,996	425,382,389	0	856,198,385	1,001,316,897	654,546,952	1,655,863,849

Vote:016 Ministry of Works and Transport

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	106,111,517	10,353,649	0	116,465,166	107,216,714	15,753,647	122,970,361
211101 General Staff Salaries	11,865,803	0	0	11,865,803	11,865,803	0	11,865,803
211102 Contract Staff Salaries	4,812,486	0	0	4,812,486	3,407,648	0	3,407,648
211103 Allowances (Inc. Casuals, Temporary)	1,770,371	284,472	0	2,054,843	2,899,510	0	2,899,510
212101 Social Security Contributions	356,370	0	0	356,370	365,676	0	365,676
212102 Pension for General Civil Service	6,049,259	0	0	6,049,259	6,908,528	0	6,908,528
212106 Validation of old Pensioners	50,000	0	0	50,000	50,000	0	50,000
213001 Medical expenses (To employees)	282,000	0	0	282,000	100,000	0	100,000
213002 Incapacity, death benefits and funeral expenses	58,000	0	0	58,000	78,000	0	78,000
213003 Retrenchment costs	50,000	0	0	50,000	80,000	0	80,000
213004 Gratuity Expenses	634,680	0	0	634,680	1,537,907	0	1,537,907
221001 Advertising and Public Relations	237,160	0	0	237,160	314,000	0	314,000
221002 Workshops and Seminars	1,625,400	450,000	0	2,075,400	2,090,500	0	2,090,500
221003 Staff Training	1,044,000	150,000	0	1,194,000	2,578,000	200,000	2,778,000
221004 Recruitment Expenses	15,000	0	0	15,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	75,000	0	0	75,000	312,000	0	312,000
221007 Books, Periodicals & Newspapers	32,000	0	0	32,000	25,660	0	25,660
221008 Computer supplies and Information Technology (IT)	413,080	0	0	413,080	802,400	0	802,400
221009 Welfare and Entertainment	380,800	0	0	380,800	407,000	0	407,000
221011 Printing, Stationery, Photocopying and Binding	1,388,850	0	0	1,388,850	1,702,300	0	1,702,300
221012 Small Office Equipment	142,000	0	0	142,000	335,000	0	335,000
221016 IFMS Recurrent costs	62,000	0	0	62,000	62,000	0	62,000
221017 Subscriptions	56,000	0	0	56,000	76,000	0	76,000
221020 IPPS Recurrent Costs	76,101	0	0	76,101	110,000	0	110,000
222001 Telecommunications	137,430	0	0	137,430	100,600	0	100,600
222002 Postage and Courier	10,000	0	0	10,000	23,000	0	23,000
222003 Information and communications technology (ICT)	35,000	0	0	35,000	135,000	0	135,000
223001 Property Expenses	15,000	0	0	15,000	15,000	0	15,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	120,000	0	120,000
223004 Guard and Security services	533,592	0	0	533,592	665,000	0	665,000
223005 Electricity	268,900	0	0	268,900	233,500	0	233,500
223006 Water	229,900	0	0	229,900	255,000	0	255,000
223901 Rent – (Produced Assets) to other govt. units	96,000	0	0	96,000	0	0	0
224004 Cleaning and Sanitation	100,000	0	0	100,000	266,000	0	266,000
224005 Uniforms, Beddings and Protective Gear	10,000	0	0	10,000	0	0	0
225001 Consultancy Services- Short term	5,702,799	5,500,000	0	11,202,799	5,121,750	0	5,121,750
225002 Consultancy Services- Long-term	50,596,660	3,969,177	0	54,565,837	40,619,600	10,103,646	50,723,246
226002 Licenses	316,000	0	0	316,000	0	0	0
227001 Travel inland	2,081,350	0	0	2,081,350	3,249,466	0	3,249,466
227002 Travel abroad	1,135,976	0	0	1,135,976	1,455,313	0	1,455,313

Vote:016 Ministry of Works and Transport

227003 Carriage, Haulage, Freight and transport hire	35,000	0	0	35,000	35,500	0	35,500
227004 Fuel, Lubricants and Oils	1,567,126	0	0	1,567,126	2,103,052	0	2,103,052
228001 Maintenance - Civil	7,608,000	0	0	7,608,000	14,478,000	5,450,000	19,928,000
228002 Maintenance - Vehicles	613,000	0	0	613,000	1,714,500	0	1,714,500
228003 Maintenance – Machinery, Equipment & Furniture	865,000	0	0	865,000	298,500	0	298,500
228004 Maintenance – Other	2,648,425	0	0	2,648,425	220,000	0	220,000
273102 Incapacity, death benefits and funeral expenses	30,000	0	0	30,000	0	0	0
Grants, Transfers and Subsidies (Outputs Funded)	79,995,174	151,584,767	0	231,579,940	179,755,000	38,432,679	218,187,679
241002 Commitment Charges	0	0	0	0	10,000	0	10,000
242003 Other	200,000	0	0	200,000	50,000	0	50,000
262101 Contributions to International Organisations (Current)	90,000	0	0	90,000	90,000	0	90,000
263104 Transfers to other govt. Units (Current)	10,200,000	151,584,767	0	161,784,767	25,000,000	0	25,000,000
263105 Treasury Transfers to Agencies (Current)	0	0	0	0	112,500,000	0	112,500,000
263204 Transfers to other govt. Units (Capital)	59,200,000	0	0	59,200,000	20,000,000	38,432,679	58,432,679
263323 Conditional transfers for feeder roads maintenance workshops	8,280,174	0	0	8,280,174	21,900,000	0	21,900,000
264101 Contributions to Autonomous Institutions	0	0	0	0	30,000	0	30,000
264201 Contributions to Autonomous Institutions	2,025,000	0	0	2,025,000	25,000	0	25,000
321440 Other grants	0	0	0	0	150,000	0	150,000
Investment (Capital Purchases)	244,709,305	263,443,973	0	508,153,278	714,345,183	600,360,627	1,314,705,809
281501 Environment Impact Assessment for Capital Works	200,000	0	0	200,000	20,000	0	20,000
281502 Feasibility Studies for Capital Works	975,949	0	0	975,949	1,500,000	0	1,500,000
281503 Engineering and Design Studies & Plans for capital works	5,384,000	83,466,126	0	88,850,126	3,550,000	0	3,550,000
281504 Monitoring, Supervision & Appraisal of capital works	850,000	0	0	850,000	3,600,000	0	3,600,000
311101 Land	5,000,000	0	0	5,000,000	1,300,000	0	1,300,000
312101 Non-Residential Buildings	5,730,000	0	0	5,730,000	6,700,000	0	6,700,000
312103 Roads and Bridges.	88,166,356	0	0	88,166,356	161,651,756	0	161,651,756
312104 Other Structures	8,110,000	175,777,847	0	183,887,847	6,460,327	595,360,627	601,820,953
312201 Transport Equipment	5,160,000	2,050,000	0	7,210,000	2,000,000	0	2,000,000
312202 Machinery and Equipment	2,950,000	1,910,000	0	4,860,000	53,350,000	5,000,000	58,350,000
312203 Furniture & Fixtures	15,000	0	0	15,000	200,000	0	200,000
312205 Aircrafts	120,000,000	0	0	120,000,000	445,819,100	0	445,819,100
312211 Office Equipment	0	240,000	0	240,000	310,000	0	310,000
312213 ICT Equipment	1,150,000	0	0	1,150,000	25,384,000	0	25,384,000
312214 Laboratory Equipments	900,000	0	0	900,000	2,500,000	0	2,500,000
312302 Intangible Fixed Assets	118,000	0	0	118,000	0	0	0
Arrears	6,157,229	0	0	6,157,229	462,782	0	462,782
321605 Domestic arrears (Budgeting)	5,952,636	0	0	5,952,636	0	0	0
321608 General Public Service Pension arrears (Budgeting)	150,128	0	0	150,128	332,458	0	332,458
321612 Water arrears(Budgeting)	0	0	0	0	2,559	0	2,559
321613 Telephone arrears (Budgeting)	0	0	0	0	2,559	0	2,559
321614 Electricity arrears (Budgeting)	51,073	0	0	51,073	0	0	0
321617 Salary Arrears (Budgeting)	3,392	0	0	3,392	125,205	0	125,205

Vote:016 Ministry of Works and Transport

Grand Total Vote 016	436,973,225	425,382,389	0	862,355,614	1,001,779,679	654,546,952	1,656,326,630
<i>Total Excluding Arrears</i>	430,815,996	425,382,389	0	856,198,385	1,001,316,897	654,546,952	1,655,863,849

Vote:016 Ministry of Works and Transport

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

Programme :0401 Transport Regulation

Recurrent Budget Estimates

SubProgramme 07 Transport Regulation and Safety

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 040101 Policies, laws, guidelines, plans and strategies developed</i>							
211101 General Staff Salaries	460,000	0	0	460,000	800,000	0	800,000
211103 Allowances (Inc. Casuals, Temporary)	0	844	0	844	0	0	0
Total Cost of Output 01	460,000	844	0	460,844	800,000	0	800,000
<i>Output 040102 Road Safety Programmes Coordinated and Monitored</i>							
211101 General Staff Salaries	120,000	0	0	120,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	120,000	0	120,000	0	151,200	151,200
212101 Social Security Contributions	0	12,000	0	12,000	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	30,000	30,000
221002 Workshops and Seminars	0	148,000	0	148,000	0	150,000	150,000
221008 Computer supplies and Information Technology (IT)	0	14,140	0	14,140	0	0	0
221009 Welfare and Entertainment	0	6,000	0	6,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	71,600	0	71,600	0	50,000	50,000
223005 Electricity	0	2,000	0	2,000	0	0	0
223006 Water	0	1,000	0	1,000	0	0	0
225001 Consultancy Services- Short term	0	200,000	0	200,000	0	250,000	250,000
227001 Travel inland	0	52,000	0	52,000	0	11,000	11,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	31,800	31,800
228001 Maintenance - Civil	0	50,000	0	50,000	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	6,000	6,000
Total Cost of Output 02	120,000	696,740	0	816,740	0	680,000	680,000
<i>Output 040103 Public Service Vehicles & Inland water Transport vessels Inspected & licensed</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	211,720	0	211,720	0	0	0
221001 Advertising and Public Relations	0	5,000	0	5,000	0	0	0
221002 Workshops and Seminars	0	32,000	0	32,000	0	0	0
221009 Welfare and Entertainment	0	12,000	0	12,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	12,000	0	0	0
222001 Telecommunications	0	2,030	0	2,030	0	0	0
223005 Electricity	0	5,000	0	5,000	0	0	0
223006 Water	0	3,000	0	3,000	0	0	0
225002 Consultancy Services- Long-term	0	150,000	0	150,000	0	0	0
227001 Travel inland	0	103,000	0	103,000	0	0	0
227002 Travel abroad	0	120,000	0	120,000	0	0	0
227004 Fuel, Lubricants and Oils	0	67,006	0	67,006	0	0	0
228001 Maintenance - Civil	0	3,000	0	3,000	0	0	0

Vote:016 Ministry of Works and Transport

228002 Maintenance - Vehicles	0	7,000	0	7,000	0	0	0
Total Cost of Output 03	0	732,756	0	732,756	0	0	0
Output 040104 Air Transport Programmes coordinated and Monitored							
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	10,000	10,000
221001 Advertising and Public Relations	0	0	0	0	0	3,000	3,000
221002 Workshops and Seminars	0	35,100	0	35,100	0	15,000	15,000
221003 Staff Training	0	20,000	0	20,000	0	35,000	35,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	0	2,000	2,000
223005 Electricity	0	2,000	0	2,000	0	0	0
223006 Water	0	2,000	0	2,000	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	150,000	150,000
225002 Consultancy Services- Long-term	0	150,560	0	150,560	0	0	0
227001 Travel inland	0	80,000	0	80,000	0	40,000	40,000
227002 Travel abroad	0	30,000	0	30,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	5,000	5,000
228001 Maintenance - Civil	0	50,000	0	50,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	100,000	100,000
Total Cost of Output 04	0	439,660	0	439,660	0	400,000	400,000
Output 040105 Water and Rail Transport Programmes Coordinated and Monitored.							
221001 Advertising and Public Relations	0	1,660	0	1,660	0	0	0
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	0	0
222003 Information and communications technology (ICT)	0	5,000	0	5,000	0	0	0
225001 Consultancy Services- Short term	0	45,040	0	45,040	0	0	0
227001 Travel inland	0	35,800	0	35,800	0	0	0
227002 Travel abroad	0	30,000	0	30,000	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	0	0
228002 Maintenance - Vehicles	0	1,500	0	1,500	0	0	0
Total Cost of Output 05	0	150,000	0	150,000	0	0	0
Output 040108 Technical Compliance Inspections Coordinated and Monitored							
227001 Travel inland	0	0	0	0	0	50,000	50,000
Total Cost of Output 08	0	0	0	0	0	50,000	50,000
Output 040109 Public Service Vehicles Licensed							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	150,000	150,000
221001 Advertising and Public Relations	0	0	0	0	0	5,000	5,000
221002 Workshops and Seminars	0	0	0	0	0	70,000	70,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,000	5,000
223004 Guard and Security services	0	0	0	0	0	10,000	10,000
223005 Electricity	0	0	0	0	0	10,000	10,000
223006 Water	0	0	0	0	0	10,000	10,000

Vote:016 Ministry of Works and Transport

224004 Cleaning and Sanitation	0	0	0	0	0	5,000	5,000
225001 Consultancy Services- Short term	0	0	0	0	0	305,000	305,000
227001 Travel inland	0	0	0	0	0	150,000	150,000
227002 Travel abroad	0	0	0	0	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	70,000	70,000
228001 Maintenance - Civil	0	0	0	0	0	5,000,000	5,000,000
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	60,000	60,000
228004 Maintenance – Other	0	0	0	0	0	20,000	20,000
Total Cost of Output 09	0	0	0	0	0	5,940,000	5,940,000
Output 040110 Rail Transport Programmes Co-ordinated and Monitored							
221002 Workshops and Seminars	0	0	0	0	0	20,000	20,000
221003 Staff Training	0	0	0	0	0	30,000	30,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,000	2,000
225001 Consultancy Services- Short term	0	0	0	0	0	80,000	80,000
227001 Travel inland	0	0	0	0	0	27,500	27,500
227002 Travel abroad	0	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	8,500	8,500
228002 Maintenance - Vehicles	0	0	0	0	0	2,000	2,000
Total Cost of Output 10	0	0	0	0	0	200,000	200,000
Total Cost Of Outputs Provided	580,000	2,020,000	0	2,600,000	800,000	7,270,000	8,070,000
Total Cost for SubProgramme 07	580,000	2,020,000	0	2,600,000	800,000	7,270,000	8,070,000
<i>Total Excluding Arrears</i>	580,000	2,020,000	0	2,600,000	800,000	7,270,000	8,070,000

SubProgramme 16 Maritime

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 040101 Policies, laws, guidelines, plans and strategies developed							
211101 General Staff Salaries	120,000	0	0	120,000	500,000	0	500,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	11,550	11,550
221001 Advertising and Public Relations	0	0	0	0	0	5,000	5,000
221002 Workshops and Seminars	0	0	0	0	0	80,000	80,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,000	20,000
223004 Guard and Security services	0	0	0	0	0	10,000	10,000
225001 Consultancy Services- Short term	0	95,000	0	95,000	0	50,000	50,000
227001 Travel inland	0	15,000	0	15,000	0	6,600	6,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	1,850	1,850
Total Cost of Output 01	120,000	110,000	0	230,000	500,000	225,000	725,000
Output 040103 Public Service Vehicles & Inland water Transport vessels Inspected & licensed							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	30,000	30,000
221001 Advertising and Public Relations	0	0	0	0	0	4,000	4,000

Vote:016 Ministry of Works and Transport

221007 Books, Periodicals & Newspapers	0	0	0	0	0	15,000	15,000
223006 Water	0	0	0	0	0	10,000	10,000
226002 Licenses	0	126,000	0	126,000	0	0	0
227001 Travel inland	0	0	0	0	0	92,000	92,000
227002 Travel abroad	0	0	0	0	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	15,000	15,000
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	4,000	4,000
Total Cost of Output 03	0	140,000	0	140,000	0	200,000	200,000
Output 040106 Ships and Ports programs coordinated and monitored							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	21,560	21,560
221002 Workshops and Seminars	0	16,000	0	16,000	0	0	0
221003 Staff Training	0	15,000	0	15,000	0	0	0
221007 Books, Periodicals & Newspapers	0	15,000	0	15,000	0	660	660
221012 Small Office Equipment	0	25,000	0	25,000	0	0	0
223005 Electricity	0	0	0	0	0	5,000	5,000
223006 Water	0	5,000	0	5,000	0	0	0
225001 Consultancy Services- Short term	0	36,000	0	36,000	0	0	0
227001 Travel inland	0	10,000	0	10,000	0	21,780	21,780
227002 Travel abroad	0	10,000	0	10,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	16,000	16,000
228002 Maintenance - Vehicles	0	3,000	0	3,000	0	0	0
Total Cost of Output 06	0	135,000	0	135,000	0	85,000	85,000
Output 040107 Safety of navigation programs coordinated and monitored							
221001 Advertising and Public Relations	0	0	0	0	0	2,000	2,000
221002 Workshops and Seminars	0	0	0	0	0	80,000	80,000
221009 Welfare and Entertainment	0	0	0	0	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	0	0
221012 Small Office Equipment	0	2,000	0	2,000	0	0	0
223005 Electricity	0	5,000	0	5,000	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	6,000	6,000
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	10,000	0	0	0
225001 Consultancy Services- Short term	0	68,000	0	68,000	0	50,000	50,000
227001 Travel inland	0	0	0	0	0	15,000	15,000
227002 Travel abroad	0	40,000	0	40,000	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	20,000	20,000
228002 Maintenance - Vehicles	0	1,000	0	1,000	0	10,000	10,000
Total Cost of Output 07	0	140,000	0	140,000	0	200,000	200,000
Total Cost Of Outputs Provided	120,000	525,000	0	645,000	500,000	710,000	1,210,000
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 040152 Contributions to National, Regional and International Organizations							
262101 Contributions to International Organisations (Current)	0	75,000	0	75,000	0	90,000	90,000
<i>o/w Contribution to International Maritime Organisation</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Contribution to Uganda shippers Council</i>	<i>0</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Contribution to PMAESA</i>	<i>0</i>	<i>15,000</i>	<i>0</i>	<i>15,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:016 Ministry of Works and Transport

<i>o/w Subscription fees for IMO</i>	0	0	0	0	0	30,000	30,000
<i>o/w Contribution to Uganda Shippers Council (USC)</i>	0	0	0	0	0	10,000	10,000
<i>o/w Subscription to PMAESA</i>	0	0	0	0	0	50,000	50,000
Total Cost of Output 52	0	75,000	0	75,000	0	90,000	90,000
Total Cost Of Outputs Funded	0	75,000	0	75,000	0	90,000	90,000
Total Cost for SubProgramme 16	120,000	600,000	0	720,000	500,000	800,000	1,300,000
<i>Total Excluding Arrears</i>	120,000	600,000	0	720,000	500,000	800,000	1,300,000

Development Budget Estimates

Project 1096 Support to Computerised Driving Permits

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 040102 Road Safety Programmes Coordinated and Monitored</i>							
211102 Contract Staff Salaries	120,000	0	0	120,000	132,000	0	132,000
212101 Social Security Contributions	12,000	0	0	12,000	13,200	0	13,200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	200,000	0	200,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	34,800	0	34,800
225001 Consultancy Services- Short term	0	0	0	0	300,000	0	300,000
227002 Travel abroad	0	0	0	0	20,000	0	20,000
Total Cost Of Output 040102	132,000	0	0	132,000	700,000	0	700,000
Total Cost for Outputs Provided	132,000	0	0	132,000	700,000	0	700,000
Capital Purchases							
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 040172 Government Buildings and Administrative Infrastructure</i>							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	200,000	0	200,000
312101 Non-Residential Buildings	2,700,000	0	0	2,700,000	5,800,000	0	5,800,000
Total Cost Of Output 040172	2,700,000	0	0	2,700,000	6,000,000	0	6,000,000
<i>Output 040176 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	900,000	0	0	900,000	23,500,000	0	23,500,000
312302 Intangible Fixed Assets	118,000	0	0	118,000	0	0	0
Total Cost Of Output 040176	1,018,000	0	0	1,018,000	23,500,000	0	23,500,000
<i>Output 040177 Purchase of Specialised Machinery & Equipment</i>							
312201 Transport Equipment	350,000	0	0	350,000	0	0	0
Total Cost Of Output 040177	350,000	0	0	350,000	0	0	0
Total Cost for Capital Purchases	4,068,000	0	0	4,068,000	29,500,000	0	29,500,000
Total Cost for Project: 1096	4,200,000	0	0	4,200,000	30,200,000	0	30,200,000
<i>Total Excluding Arrears</i>	4,200,000	0	0	4,200,000	30,200,000	0	30,200,000

Project 1456 Multinational Lake Victoria Maritime Comm. & Transport Project

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 040101 Policies, laws, guidelines, plans and strategies developed</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	21,780	0	21,780
221002 Workshops and Seminars	0	0	0	0	60,000	0	60,000
225001 Consultancy Services- Short term	40,000	2,500,000	0	2,540,000	0	0	0

Vote:016 Ministry of Works and Transport

225002 Consultancy Services- Long-term	0	0	0	0	0	2,500,000	2,500,000			
227001 Travel inland	20,000	0	0	20,000	20,000	0	20,000			
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	18,220	0	18,220			
Total Cost Of Output 040101	80,000	2,500,000	0	2,580,000	120,000	2,500,000	2,620,000			
Output 040107 Safety of navigation programs coordinated and monitored										
211103 Allowances (Inc. Casuals, Temporary)	0	284,472	0	284,472	110,000	0	110,000			
221001 Advertising and Public Relations	0	0	0	0	20,000	0	20,000			
221002 Workshops and Seminars	40,000	450,000	0	490,000	160,000	0	160,000			
221003 Staff Training	0	150,000	0	150,000	0	200,000	200,000			
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	50,000	0	50,000			
221009 Welfare and Entertainment	0	0	0	0	24,000	0	24,000			
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	14,000	0	14,000			
225001 Consultancy Services- Short term	50,000	3,000,000	0	3,050,000	72,000	0	72,000			
225002 Consultancy Services- Long-term	0	0	0	0	0	2,991,725	2,991,725			
227001 Travel inland	20,000	0	0	20,000	40,000	0	40,000			
227002 Travel abroad	0	0	0	0	60,000	0	60,000			
227004 Fuel, Lubricants and Oils	10,000	0	0	10,000	90,000	0	90,000			
228001 Maintenance - Civil	0	0	0	0	0	5,450,000	5,450,000			
228002 Maintenance - Vehicles	0	0	0	0	10,000	0	10,000			
Total Cost Of Output 040107	120,000	3,884,472	0	4,004,472	650,000	8,641,725	9,291,725			
Total Cost for Outputs Provided	200,000	6,384,472	0	6,584,472	770,000	11,141,725	11,911,725			
Capital Purchases	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	Total	
Output 040177 Purchase of Specialised Machinery & Equipment										
312201 Transport Equipment	300,000	2,050,000	0	2,350,000	0	0	0	0	0	
312202 Machinery and Equipment	0	1,910,000	0	1,910,000	0	5,000,000	5,000,000	5,000,000	5,000,000	
312211 Office Equipment	0	240,000	0	240,000	0	0	0	0	0	
312213 ICT Equipment	0	0	0	0	30,000	0	30,000	30,000	30,000	
Total Cost Of Output 040177	300,000	4,200,000	0	4,500,000	30,000	5,000,000	5,030,000	5,030,000	5,030,000	
Total Cost for Capital Purchases	300,000	4,200,000	0	4,500,000	30,000	5,000,000	5,030,000	5,030,000	5,030,000	
Total Cost for Project: 1456	500,000	10,584,472	0	11,084,472	800,000	16,141,725	16,941,725	16,941,725	16,941,725	
Total Excluding Arrears	500,000	10,584,472	0	11,084,472	800,000	16,141,725	16,941,725	16,941,725	16,941,725	
	GoU	External Fin	AIA	Total	GoU	External Fin	Total	GoU	External Fin	Total
Total Cost for Programme 01	8,020,000	10,584,472	0	18,604,472	40,370,000	16,141,725	56,511,725	56,511,725	56,511,725	
Total Excluding Arrears	8,020,000	10,584,472	0	18,604,472	40,370,000	16,141,725	56,511,725	56,511,725	56,511,725	
Programme :0402 Transport Services and Infrastructure										
Recurrent Budget Estimates										
SubProgramme 11 Transport Infrastructure and Services										
<i>Thousand Uganda Shillings</i>										
	2018/19 Approved Budget				2019/20 Approved Estimates					
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total	Wage	Non Wage	Total
Output 040201 Policies, laws, guidelines, plans and strategies										
211101 General Staff Salaries	3,471,000	0	0	3,471,000	3,200,000	0	3,200,000	3,200,000	0	3,200,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	50,000	50,000	50,000	0	50,000
221001 Advertising and Public Relations	0	0	0	0	0	10,000	10,000	10,000	0	10,000

Vote:016 Ministry of Works and Transport

221002 Workshops and Seminars	0	15,000	0	15,000	0	0	0
221009 Welfare and Entertainment	0	2,800	0	2,800	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	165,000	165,000
221012 Small Office Equipment	0	0	0	0	0	10,000	10,000
222001 Telecommunications	0	20,400	0	20,400	0	10,000	10,000
223004 Guard and Security services	0	0	0	0	0	15,000	15,000
223005 Electricity	0	30,900	0	30,900	0	10,000	10,000
223006 Water	0	30,900	0	30,900	0	10,000	10,000
224004 Cleaning and Sanitation	0	0	0	0	0	10,000	10,000
225002 Consultancy Services- Long-term	0	400,000	0	400,000	0	0	0
227001 Travel inland	0	0	0	0	0	100,000	100,000
227002 Travel abroad	0	0	0	0	0	160,000	160,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	30,000	30,000
228002 Maintenance - Vehicles	0	0	0	0	0	30,000	30,000
Total Cost of Output 01	3,471,000	500,000	0	3,971,000	3,200,000	660,000	3,860,000
Output 040202 Monitoring and Capacity Building							
227001 Travel inland	0	0	0	0	0	30,000	30,000
228001 Maintenance - Civil	0	0	0	0	0	13,000	13,000
228002 Maintenance - Vehicles	0	0	0	0	0	57,000	57,000
Total Cost of Output 02	0	0	0	0	0	100,000	100,000
Output 040207 Feasibility/Design Studies							
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	40,000	40,000
221003 Staff Training	0	20,000	0	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	40,000	40,000
223005 Electricity	0	0	0	0	0	10,000	10,000
223006 Water	0	0	0	0	0	10,000	10,000
225001 Consultancy Services- Short term	0	0	0	0	0	490,000	490,000
225002 Consultancy Services- Long-term	0	1,820,000	0	1,820,000	0	1,300,000	1,300,000
227001 Travel inland	0	30,000	0	30,000	0	120,000	120,000
227002 Travel abroad	0	40,000	0	40,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	30,000	30,000
228001 Maintenance - Civil	0	10,000	0	10,000	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	10,000
Total Cost of Output 07	0	2,000,000	0	2,000,000	0	2,060,000	2,060,000
Total Cost Of Outputs Provided	3,471,000	2,500,000	0	5,971,000	3,200,000	2,820,000	6,020,000
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 040251 Maintenance of Aircrafts and Buildings (EACAA)							
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	9,500,000	9,500,000
<i>o/w Transfer to EACAA Soroti</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>9,500,000</i>	<i>9,500,000</i>
263204 Transfers to other govt. Units (Capital)	0	9,500,000	0	9,500,000	0	0	0
<i>o/w Transfer to EACAA- Soroti</i>	<i>0</i>	<i>9,500,000</i>	<i>0</i>	<i>9,500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Output 51	0	9,500,000	0	9,500,000	0	9,500,000	9,500,000
Output 040252 Rehabilitation of Upcountry Aerodromes (CAA)							
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	3,000,000	3,000,000

Vote:016 Ministry of Works and Transport

<i>o/w Rehabilitation of Upcountry Aerodromes (CAA)</i>	0	0	0	0	0	3,000,000	3,000,000
264201 Contributions to Autonomous Institutions	0	2,000,000	0	2,000,000	0	0	0
<i>o/w Routine Maintenance and rehabilitation of upcountry aerodromes</i>	0	2,000,000	0	2,000,000	0	0	0
Total Cost of Output 52	0	2,000,000	0	2,000,000	0	3,000,000	3,000,000
Output 040253 Institutional Support to URC							
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	8,500,000	8,500,000
<i>o/w Institutional Support to URC</i>	0	0	0	0	0	8,500,000	8,500,000
263204 Transfers to other govt. Units (Capital)	0	10,500,000	0	10,500,000	0	0	0
<i>o/w Installation of pillars</i>	0	711,200	0	711,200	0	0	0
<i>o/w Re-manufacture of Locomotives</i>	0	3,000,000	0	3,000,000	0	0	0
<i>o/w Spot repairs for Kampala - Malaba line</i>	0	3,788,800	0	3,788,800	0	0	0
<i>o/w Rehabilitation of wagons</i>	0	3,000,000	0	3,000,000	0	0	0
Total Cost of Output 53	0	10,500,000	0	10,500,000	0	8,500,000	8,500,000
Total Cost Of Outputs Funded	0	22,000,000	0	22,000,000	0	21,000,000	21,000,000
Total Cost for SubProgramme 11	3,471,000	24,500,000	0	27,971,000	3,200,000	23,820,000	27,020,000
<i>Total Excluding Arrears</i>	3,471,000	24,500,000	0	27,971,000	3,200,000	23,820,000	27,020,000

Development Budget Estimates

Project 0951 East African Trade and Transportation Facilitation

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

Vote:016 Ministry of Works and Transport

Output 040283 Border Post Rehabilitation/Construction

281504 Monitoring, Supervision & Appraisal of capital works	100,000	0	0	100,000	100,000	0	100,000
312104 Other Structures	6,410,000	0	0	6,410,000	6,460,327	0	6,460,327
Total Cost Of Output 040283	6,510,000	0	0	6,510,000	6,560,327	0	6,560,327
Total Cost for Capital Purchases	12,010,000	0	0	12,010,000	7,060,327	0	7,060,327
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 040299 Arrears							
321605 Domestic arrears (Budgeting)	1,000,000	0	0	1,000,000	0	0	0
Total Cost Of Output 040299	1,000,000	0	0	1,000,000	0	0	0
Total Cost for Arrears	1,000,000	0	0	1,000,000	0	0	0
Total Cost for Project: 0951	13,960,000	0	0	13,960,000	8,860,327	0	8,860,327
Total Excluding Arrears	12,960,000	0	0	12,960,000	8,860,327	0	8,860,327

Project 1097 New Standard Gauge Railway Line

Thousand Uganda Shillings							
2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 040254 Development of Standard Gauge Railway Infrastructure							
263204 Transfers to other govt. Units (Capital)	39,200,000	0	0	39,200,000	20,000,000	0	20,000,000
<i>o/w Transfer to SGR project</i>	<i>39,200,000</i>	<i>0</i>	<i>0</i>	<i>39,200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Development of Standard Gauge Railway Infrastructure</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>20,000,000</i>	<i>0</i>	<i>20,000,000</i>
Total Cost Of Output 040254	39,200,000	0	0	39,200,000	20,000,000	0	20,000,000
Total Cost for Outputs Funded	39,200,000	0	0	39,200,000	20,000,000	0	20,000,000
Total Cost for Project: 1097	39,200,000	0	0	39,200,000	20,000,000	0	20,000,000
Total Excluding Arrears	39,200,000	0	0	39,200,000	20,000,000	0	20,000,000

Project 1284 Development of new Kampala Port in Bukasa

Thousand Uganda Shillings							
2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 040207 Feasibility/Design Studies							
211102 Contract Staff Salaries	300,000	0	0	300,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200,000	0	0	200,000	0	0	0
225001 Consultancy Services- Short term	690,000	0	0	690,000	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	500,000	0	500,000
227001 Travel inland	10,000	0	0	10,000	0	0	0
Total Cost Of Output 040207	1,200,000	0	0	1,200,000	500,000	0	500,000
Total Cost for Outputs Provided	1,200,000	0	0	1,200,000	500,000	0	500,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 040271 Acquisition of Land by Government							
311101 Land	0	0	0	0	500,000	0	500,000
Total Cost Of Output 040271	0	0	0	0	500,000	0	500,000
Output 040280 Construction/Rehabilitation of Inland Water Transport Infrastructure							
281503 Engineering and Design Studies & Plans for capital works	0	83,466,126	0	83,466,126	0	0	0

Vote:016 Ministry of Works and Transport

312104 Other Structures	0	0	0	0	0	59,224,758	59,224,758
<i>Total Cost Of Output 040280</i>	<i>0</i>	<i>83,466,126</i>	<i>0</i>	<i>83,466,126</i>	<i>0</i>	<i>59,224,758</i>	<i>59,224,758</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>83,466,126</i>	<i>0</i>	<i>83,466,126</i>	<i>500,000</i>	<i>59,224,758</i>	<i>59,724,758</i>
Total Cost for Project: 1284	1,200,000	83,466,126	0	84,666,126	1,000,000	59,224,758	60,224,758
<i>Total Excluding Arrears</i>	<i>1,200,000</i>	<i>83,466,126</i>	<i>0</i>	<i>84,666,126</i>	<i>1,000,000</i>	<i>59,224,758</i>	<i>60,224,758</i>

Project 1373 Entebbe Airport Rehabilitation Phase 1

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

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

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 040202 Monitoring and Capacity Building</i>							
211103 Allowances (Inc. Casuals, Temporary)	30,000	0	0	30,000	60,000	0	60,000
227001 Travel inland	20,000	0	0	20,000	0	0	0
227002 Travel abroad	14,000	0	0	14,000	0	0	0
227004 Fuel, Lubricants and Oils	36,000	0	0	36,000	40,000	0	40,000
<i>Total Cost Of Output 040202</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<i>Total Cost for Outputs Provided</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 040273 Roads, Streets and Highways</i>							
311101 Land	0	0	0	0	300,000	0	300,000
312103 Roads and Bridges.	0	0	0	0	300,000	0	300,000
312104 Other Structures	1,200,000	0	0	1,200,000	0	0	0
<i>Total Cost Of Output 040273</i>	<i>1,200,000</i>	<i>0</i>	<i>0</i>	<i>1,200,000</i>	<i>600,000</i>	<i>0</i>	<i>600,000</i>
<i>Output 040275 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	200,000	0	0	200,000	0	0	0
<i>Total Cost Of Output 040275</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>1,400,000</i>	<i>0</i>	<i>0</i>	<i>1,400,000</i>	<i>600,000</i>	<i>0</i>	<i>600,000</i>
Total Cost for Project: 1375	1,500,000	0	0	1,500,000	700,000	0	700,000
<i>Total Excluding Arrears</i>	<i>1,500,000</i>	<i>0</i>	<i>0</i>	<i>1,500,000</i>	<i>700,000</i>	<i>0</i>	<i>700,000</i>

Vote:016 Ministry of Works and Transport

Project 1430 Bus Rapid Transit for Greater Kampala Metropolitan Area

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

Project 1489 Development of Kabaale Airport

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 040201 Policies, laws, guidelines, plans and strategies</i>							
225001 Consultancy Services- Short term	0	0	0	0	300,000	0	300,000
<i>Total Cost Of Output 040201</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
<i>Output 040202 Monitoring and Capacity Building</i>							
227001 Travel inland	0	0	0	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	100,000	0	100,000
<i>Total Cost Of Output 040202</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 040283 Border Post Rehabilitation/Construction</i>							
281504 Monitoring, Supervision & Appraisal of capital works	500,000	0	0	500,000	2,500,000	0	2,500,000
312104 Other Structures	0	175,777,847	0	175,777,847	0	536,135,869	536,135,869
<i>Total Cost Of Output 040283</i>	<i>500,000</i>	<i>175,777,847</i>	<i>0</i>	<i>176,277,847</i>	<i>2,500,000</i>	<i>536,135,869</i>	<i>538,635,869</i>
<i>Total Cost for Capital Purchases</i>	<i>500,000</i>	<i>175,777,847</i>	<i>0</i>	<i>176,277,847</i>	<i>2,500,000</i>	<i>536,135,869</i>	<i>538,635,869</i>
<i>Total Cost for Project: 1489</i>	<i>500,000</i>	<i>175,777,847</i>	<i>0</i>	<i>176,277,847</i>	<i>3,000,000</i>	<i>536,135,869</i>	<i>539,135,869</i>
<i>Total Excluding Arrears</i>	<i>500,000</i>	<i>175,777,847</i>	<i>0</i>	<i>176,277,847</i>	<i>3,000,000</i>	<i>536,135,869</i>	<i>539,135,869</i>

Project 1512 Uganda National Airline Project

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 040201 Policies, laws, guidelines, plans and strategies</i>							
225002 Consultancy Services- Long-term	9,500,000	0	0	9,500,000	0	0	0
<i>Total Cost Of Output 040201</i>	<i>9,500,000</i>	<i>0</i>	<i>0</i>	<i>9,500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Outputs Provided</i>	<i>9,500,000</i>	<i>0</i>	<i>0</i>	<i>9,500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 040252 Rehabilitation of Upcountry Aerodromes (CAA)</i>							
263105 Treasury Transfers to Agencies (Current)	0	0	0	0	112,500,000	0	112,500,000
<i>o/w Transfer to UNAC Ltd</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>112,500,000</i>	<i>0</i>	<i>112,500,000</i>
<i>Total Cost Of Output 040252</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>112,500,000</i>	<i>0</i>	<i>112,500,000</i>
<i>Total Cost for Outputs Funded</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>112,500,000</i>	<i>0</i>	<i>112,500,000</i>

Vote:016 Ministry of Works and Transport

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 040275 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312205 Aircrafts	120,000,000	0	0	120,000,000	445,819,100	0	445,819,100
<i>Total Cost Of Output 040275</i>	<i>120,000,000</i>	<i>0</i>	<i>0</i>	<i>120,000,000</i>	<i>445,819,100</i>	<i>0</i>	<i>445,819,100</i>
<i>Total Cost for Capital Purchases</i>	<i>120,000,000</i>	<i>0</i>	<i>0</i>	<i>120,000,000</i>	<i>445,819,100</i>	<i>0</i>	<i>445,819,100</i>
<i>Total Cost for Project: 1512</i>	<i>129,500,000</i>	<i>0</i>	<i>0</i>	<i>129,500,000</i>	<i>558,319,100</i>	<i>0</i>	<i>558,319,100</i>
<i>Total Excluding Arrears</i>	<i>129,500,000</i>	<i>0</i>	<i>0</i>	<i>129,500,000</i>	<i>558,319,100</i>	<i>0</i>	<i>558,319,100</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 02	213,931,000	410,828,739	0	624,759,739	619,399,427	633,793,305	1,253,192,732
<i>Total Excluding Arrears</i>	<i>212,931,000</i>	<i>410,828,739</i>	<i>0</i>	<i>623,759,739</i>	<i>619,399,427</i>	<i>633,793,305</i>	<i>1,253,192,732</i>

Programme :0403 Construction Standards and Quality Assurance

Recurrent Budget Estimates

SubProgramme 12 Roads and Bridges

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 040301 Policies, laws, guidelines, plans and strategies</i>							
211101 General Staff Salaries	1,000,000	0	0	1,000,000	1,700,000	0	1,700,000
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	20,000	20,000
212101 Social Security Contributions	0	100,000	0	100,000	0	0	0
221002 Workshops and Seminars	0	50,000	0	50,000	0	0	0
227001 Travel inland	0	0	0	0	0	140,000	140,000
227002 Travel abroad	0	100,000	0	100,000	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	40,000	40,000
<i>Total Cost of Output 01</i>	<i>1,000,000</i>	<i>300,000</i>	<i>0</i>	<i>1,300,000</i>	<i>1,700,000</i>	<i>200,000</i>	<i>1,900,000</i>
<i>Output 040304 Monitoring and Capacity Building Support</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	118,000	0	118,000	0	50,000	50,000
221001 Advertising and Public Relations	0	10,000	0	10,000	0	0	0
221002 Workshops and Seminars	0	270,000	0	270,000	0	0	0
221003 Staff Training	0	49,000	0	49,000	0	0	0
221009 Welfare and Entertainment	0	176,000	0	176,000	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	145,000	0	145,000	0	20,000	20,000
221012 Small Office Equipment	0	50,000	0	50,000	0	55,000	55,000
221017 Subscriptions	0	50,000	0	50,000	0	0	0
222001 Telecommunications	0	5,000	0	5,000	0	10,000	10,000
223004 Guard and Security services	0	0	0	0	0	15,000	15,000
223005 Electricity	0	25,000	0	25,000	0	20,000	20,000
223006 Water	0	22,000	0	22,000	0	20,000	20,000
224004 Cleaning and Sanitation	0	0	0	0	0	35,000	35,000
225001 Consultancy Services- Short term	0	300,000	0	300,000	0	0	0
225002 Consultancy Services- Long-term	0	950,000	0	950,000	0	0	0
226002 Licenses	0	190,000	0	190,000	0	0	0
227001 Travel inland	0	100,000	0	100,000	0	200,000	200,000
227002 Travel abroad	0	120,000	0	120,000	0	205,000	205,000

Vote:016 Ministry of Works and Transport

227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	140,000	140,000
228001 Maintenance - Civil	0	7,100,000	0	7,100,000	0	9,100,000	9,100,000
228002 Maintenance - Vehicles	0	60,000	0	60,000	0	50,000	50,000
228003 Maintenance – Machinery, Equipment & Furniture	0	200,000	0	200,000	0	0	0
<i>Total Cost of Output 04</i>	<i>0</i>	<i>10,000,000</i>	<i>0</i>	<i>10,000,000</i>	<i>0</i>	<i>9,970,000</i>	<i>9,970,000</i>
Total Cost Of Outputs Provided	1,000,000	10,300,000	0	11,300,000	1,700,000	10,170,000	11,870,000
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<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	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>o/w Transfers to MELTC</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,000,000</i>	<i>4,000,000</i>
<i>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>4,000,000</i>
Total Cost Of Outputs Funded	0	4,000,000	0	4,000,000	0	4,000,000	4,000,000
Total Cost for SubProgramme 12	1,000,000	14,300,000	0	15,300,000	1,700,000	14,170,000	15,870,000
<i>Total Excluding Arrears</i>	<i>1,000,000</i>	<i>14,300,000</i>	<i>0</i>	<i>15,300,000</i>	<i>1,700,000</i>	<i>14,170,000</i>	<i>15,870,000</i>

SubProgramme 14 Construction Standards

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 040301 Policies, laws, guidelines, plans and strategies</i>							
211101 General Staff Salaries	511,900	0	0	511,900	1,200,000	0	1,200,000
211103 Allowances (Inc. Casuals, Temporary)	0	22,000	0	22,000	0	135,000	135,000
213002 Incapacity, death benefits and funeral expenses	0	11,000	0	11,000	0	0	0
221001 Advertising and Public Relations	0	5,000	0	5,000	0	0	0
221002 Workshops and Seminars	0	5,000	0	5,000	0	0	0
221003 Staff Training	0	30,000	0	30,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	5,000	0	5,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	20,000	20,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	25,000	0	25,000	0	0	0
221012 Small Office Equipment	0	5,000	0	5,000	0	0	0
222001 Telecommunications	0	8,000	0	8,000	0	6,000	6,000
223004 Guard and Security services	0	0	0	0	0	20,000	20,000
223005 Electricity	0	10,000	0	10,000	0	24,000	24,000
223006 Water	0	4,000	0	4,000	0	20,000	20,000
224004 Cleaning and Sanitation	0	0	0	0	0	10,000	10,000
225001 Consultancy Services- Short term	0	40,000	0	40,000	0	50,000	50,000
225002 Consultancy Services- Long-term	0	30,000	0	30,000	0	50,000	50,000
227001 Travel inland	0	40,000	0	40,000	0	0	0
227002 Travel abroad	0	5,000	0	5,000	0	0	0
227004 Fuel, Lubricants and Oils	0	35,000	0	35,000	0	100,000	100,000
228001 Maintenance - Civil	0	50,000	0	50,000	0	0	0
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	90,000	90,000
<i>Total Cost of Output 01</i>	<i>511,900</i>	<i>350,000</i>	<i>0</i>	<i>861,900</i>	<i>1,200,000</i>	<i>545,000</i>	<i>1,745,000</i>

Vote:016 Ministry of Works and Transport

Output 040303 Monitoring Compliance of Construction Standards and undertaking Research

211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	100,000	100,000
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	1,000	0	0	0
221001 Advertising and Public Relations	0	3,000	0	3,000	0	0	0
221002 Workshops and Seminars	0	3,000	0	3,000	0	0	0
221003 Staff Training	0	30,000	0	30,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	3,000	0	3,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	0	0
221012 Small Office Equipment	0	5,000	0	5,000	0	50,000	50,000
223005 Electricity	0	8,000	0	8,000	0	0	0
223006 Water	0	4,000	0	4,000	0	0	0
225001 Consultancy Services- Short term	0	30,000	0	30,000	0	0	0
225002 Consultancy Services- Long-term	0	50,000	0	50,000	0	0	0
227001 Travel inland	0	40,000	0	40,000	0	40,000	40,000
227002 Travel abroad	0	5,000	0	5,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	0	0
228002 Maintenance - Vehicles	0	18,000	0	18,000	0	0	0
Total Cost of Output 03	0	300,000	0	300,000	0	240,000	240,000

Output 040304 Monitoring and Capacity Building Support

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

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

242003 Other	0	150,000	0	150,000	0	50,000	50,000
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Vote:016 Ministry of Works and Transport

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

SubProgramme 15 Public Structures

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 040301 Policies, laws, guidelines, plans and strategies</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	50,000	50,000
221001 Advertising and Public Relations	0	0	0	0	0	10,000	10,000
221002 Workshops and Seminars	0	100,000	0	100,000	0	63,000	63,000
221009 Welfare and Entertainment	0	4,000	0	4,000	0	0	0
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	120,000	120,000
223901 Rent – (Produced Assets) to other govt. units	0	96,000	0	96,000	0	0	0
227001 Travel inland	0	30,000	0	30,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	10,000	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	45,000	45,000
Total Cost of Output 01	0	300,000	0	300,000	0	318,000	318,000
<i>Output 040302 Management of Public Buildings</i>							
211101 General Staff Salaries	430,000	0	0	430,000	1,000,000	0	1,000,000
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	10,000
223005 Electricity	0	0	0	0	0	5,000	5,000
223006 Water	0	0	0	0	0	5,000	5,000
225002 Consultancy Services- Long-term	0	50,000	0	50,000	0	0	0
227001 Travel inland	0	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	12,000	12,000
228001 Maintenance - Civil	0	40,000	0	40,000	0	20,000	20,000
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	20,000
Total Cost of Output 02	430,000	100,000	0	530,000	1,000,000	102,000	1,102,000
<i>Output 040303 Monitoring Compliance of Construction Standards and undertaking Research</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	5,000	5,000
221001 Advertising and Public Relations	0	7,000	0	7,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	0	0
221012 Small Office Equipment	0	0	0	0	0	5,000	5,000
222001 Telecommunications	0	1,000	0	1,000	0	0	0
223005 Electricity	0	1,000	0	1,000	0	0	0

Vote:016 Ministry of Works and Transport

223006 Water	0	1,000	0	1,000	0	0	0
225002 Consultancy Services- Long-term	0	150,000	0	150,000	0	250,000	250,000
227001 Travel inland	0	10,000	0	10,000	0	10,000	10,000
227002 Travel abroad	0	10,000	0	10,000	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	10,000
228001 Maintenance - Civil	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Output 03	0	240,000	0	240,000	0	300,000	300,000
Output 040304 Monitoring and Capacity Building Support							
221003 Staff Training	0	30,000	0	30,000	0	45,000	45,000
221008 Computer supplies and Information Technology (IT)	0	25,000	0	25,000	0	45,000	45,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0
221012 Small Office Equipment	0	20,000	0	20,000	0	30,000	30,000
222003 Information and communications technology (ICT)	0	0	0	0	0	35,000	35,000
227001 Travel inland	0	5,000	0	5,000	0	7,000	7,000
227002 Travel abroad	0	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	10,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	15,000	15,000
Total Cost of Output 04	0	110,000	0	110,000	0	197,000	197,000
Output 040306 Construction related accidents investigated							
227001 Travel inland	0	5,000	0	5,000	0	18,000	18,000
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	0	0
Total Cost of Output 06	0	10,000	0	10,000	0	18,000	18,000
Total Cost Of Outputs Provided	430,000	760,000	0	1,190,000	1,000,000	935,000	1,935,000
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 040351 Registration of Engineers							
241002 Commitment Charges	0	0	0	0	0	10,000	10,000
<i>o/w Subscriptions for Building Standards and Licenses</i>	0	0	0	0	0	10,000	10,000
262101 Contributions to International Organisations (Current)	0	15,000	0	15,000	0	0	0
<i>o/w Contribution to international professional organizations</i>	0	15,000	0	15,000	0	0	0
264101 Contributions to Autonomous Institutions	0	0	0	0	0	30,000	30,000
<i>o/w Payment of Subscriptions for Staff</i>	0	0	0	0	0	15,000	15,000
<i>o/w Subscriptions to International Professional Bodies</i>	0	0	0	0	0	15,000	15,000
264201 Contributions to Autonomous Institutions	0	25,000	0	25,000	0	25,000	25,000
<i>o/w Subscriptions for Architects and Surveyors</i>	0	10,000	0	10,000	0	0	0
<i>o/w Support to Professional bodies for Architects and surveyors</i>	0	10,000	0	10,000	0	0	0
<i>o/w Subscription to building standards</i>	0	5,000	0	5,000	0	0	0
<i>o/w Support to Professional Bodies</i>	0	0	0	0	0	25,000	25,000
Total Cost of Output 51	0	40,000	0	40,000	0	65,000	65,000
Total Cost Of Outputs Funded	0	40,000	0	40,000	0	65,000	65,000
Total Cost for SubProgramme 15	430,000	800,000	0	1,230,000	1,000,000	1,000,000	2,000,000
<i>Total Excluding Arrears</i>	430,000	800,000	0	1,230,000	1,000,000	1,000,000	2,000,000

Development Budget Estimates

Vote:016 Ministry of Works and Transport

Project 1421 Development of the Construction Industry

<i>Thousand Uganda Shillings</i>		2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Output 040301 Policies, laws, guidelines, plans and strategies</i>								
211103 Allowances (Inc. Casuals, Temporary)	100,000	0	0	100,000	200,000	0	200,000	
221001 Advertising and Public Relations	0	0	0	0	40,000	0	40,000	
221002 Workshops and Seminars	150,000	0	0	150,000	0	0	0	
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	50,000	0	50,000	
221012 Small Office Equipment	0	0	0	0	100,000	0	100,000	
222001 Telecommunications	0	0	0	0	4,000	0	4,000	
225001 Consultancy Services- Short term	1,000	0	0	1,000	500,000	0	500,000	
225002 Consultancy Services- Long-term	3,000,100	0	0	3,000,100	2,400,000	0	2,400,000	
227001 Travel inland	300,000	0	0	300,000	306,000	0	306,000	
227002 Travel abroad	198,900	0	0	198,900	200,000	0	200,000	
227004 Fuel, Lubricants and Oils	100,000	0	0	100,000	100,000	0	100,000	
228002 Maintenance - Vehicles	0	0	0	0	100,000	0	100,000	
Total Cost Of Output 040301	3,850,000	0	0	3,850,000	4,000,000	0	4,000,000	
<i>Output 040303 Monitoring Compliance of Construction Standards and undertaking Research</i>								
211103 Allowances (Inc. Casuals, Temporary)	100,000	0	0	100,000	80,000	0	80,000	
221002 Workshops and Seminars	0	0	0	0	40,000	0	40,000	
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	80,000	0	80,000	
227001 Travel inland	50,000	0	0	50,000	300,000	0	300,000	
227002 Travel abroad	50,000	0	0	50,000	0	0	0	
227004 Fuel, Lubricants and Oils	0	0	0	0	100,000	0	100,000	
Total Cost Of Output 040303	200,000	0	0	200,000	600,000	0	600,000	
<i>Output 040304 Monitoring and Capacity Building Support</i>								
211103 Allowances (Inc. Casuals, Temporary)	50,000	0	0	50,000	0	0	0	
221002 Workshops and Seminars	0	0	0	0	40,000	0	40,000	
221003 Staff Training	250,000	0	0	250,000	100,000	0	100,000	
227001 Travel inland	50,000	0	0	50,000	40,000	0	40,000	
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	20,000	
Total Cost Of Output 040304	350,000	0	0	350,000	200,000	0	200,000	
Total Cost for Outputs Provided	4,400,000	0	0	4,400,000	4,800,000	0	4,800,000	
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Output 040351 Registration of Engineers</i>								
242003 Other	50,000	0	0	50,000	0	0	0	
<i>o/w Registration of engineers</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	
321440 Other grants	0	0	0	0	150,000	0	150,000	
<i>o/w Registration of Engineers</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>	
Total Cost Of Output 040351	50,000	0	0	50,000	150,000	0	150,000	
Total Cost for Outputs Funded	50,000	0	0	50,000	150,000	0	150,000	

Vote:016 Ministry of Works and Transport

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 040372 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	0	0	0	0	200,000	0	200,000
<i>Total Cost Of Output 040372</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
<i>Output 040375 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	300,000	0	0	300,000	0	0	0
<i>Total Cost Of Output 040375</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 040376 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	50,000	0	0	50,000	50,000	0	50,000
<i>Total Cost Of Output 040376</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
<i>Output 040377 Purchase of Specialised Machinery & Equipment</i>							
312202 Machinery and Equipment	2,500,000	0	0	2,500,000	0	0	0
312214 Laboratory Equipments	900,000	0	0	900,000	2,500,000	0	2,500,000
<i>Total Cost Of Output 040377</i>	<i>3,400,000</i>	<i>0</i>	<i>0</i>	<i>3,400,000</i>	<i>2,500,000</i>	<i>0</i>	<i>2,500,000</i>
<i>Total Cost for Capital Purchases</i>	<i>3,750,000</i>	<i>0</i>	<i>0</i>	<i>3,750,000</i>	<i>2,750,000</i>	<i>0</i>	<i>2,750,000</i>
<i>Total Cost for Project: 1421</i>	<i>8,200,000</i>	<i>0</i>	<i>0</i>	<i>8,200,000</i>	<i>7,700,000</i>	<i>0</i>	<i>7,700,000</i>
<i>Total Excluding Arrears</i>	<i>8,200,000</i>	<i>0</i>	<i>0</i>	<i>8,200,000</i>	<i>7,700,000</i>	<i>0</i>	<i>7,700,000</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 03	26,341,900	0	0	26,341,900	27,755,000	0	27,755,000
<i>Total Excluding Arrears</i>	<i>26,341,900</i>	<i>0</i>	<i>0</i>	<i>26,341,900</i>	<i>27,755,000</i>	<i>0</i>	<i>27,755,000</i>

Programme :0404 District, Urban and Community Access Roads

N/A

Development Budget Estimates

Project 0306 Urban Roads Re-sealing

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 040402 Monitoring and capacity building support for district road works</i>							
211102 Contract Staff Salaries	284,050	0	0	284,050	440,648	0	440,648
211103 Allowances (Inc. Casuals, Temporary)	120,120	0	0	120,120	170,120	0	170,120
212101 Social Security Contributions	28,405	0	0	28,405	69,576	0	69,576
221001 Advertising and Public Relations	0	0	0	0	10,000	0	10,000
221003 Staff Training	0	0	0	0	50,000	0	50,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	0	0	0
227004 Fuel, Lubricants and Oils	131,120	0	0	131,120	141,200	0	141,200
228001 Maintenance - Civil	25,000	0	0	25,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	90,000	0	0	90,000	83,500	0	83,500
<i>Total Cost Of Output 040402</i>	<i>688,695</i>	<i>0</i>	<i>0</i>	<i>688,695</i>	<i>1,005,044</i>	<i>0</i>	<i>1,005,044</i>
<i>Total Cost for Outputs Provided</i>	<i>688,695</i>	<i>0</i>	<i>0</i>	<i>688,695</i>	<i>1,005,044</i>	<i>0</i>	<i>1,005,044</i>

Vote:016 Ministry of Works and Transport

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 040473 Roads, Streets and Highways</i>							
281503 Engineering and Design Studies & Plans for capital works	1,000,000	0	0	1,000,000	0	0	0
312103 Roads and Bridges.	5,000,000	0	0	5,000,000	0	0	0
Total Cost Of Output 040473	6,000,000	0	0	6,000,000	0	0	0
<i>Output 040481 Urban roads construction and rehabilitation (Bitumen standard)</i>							
281502 Feasibility Studies for Capital Works	975,949	0	0	975,949	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	240,000	0	240,000
312103 Roads and Bridges.	7,435,356	0	0	7,435,356	17,854,956	0	17,854,956
Total Cost Of Output 040481	8,411,305	0	0	8,411,305	18,094,956	0	18,094,956
Total Cost for Capital Purchases	14,411,305	0	0	14,411,305	18,094,956	0	18,094,956
Total Cost for Project: 0306	15,100,000	0	0	15,100,000	19,100,000	0	19,100,000
<i>Total Excluding Arrears</i>	15,100,000	0	0	15,100,000	19,100,000	0	19,100,000

Project 0307 Rehab. of Districts Roads

<i>Thousand Uganda Shillings</i>		2018/19 Approved Budget			2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 040402 Monitoring and capacity building support for district road works</i>							
211102 Contract Staff Salaries	2,072,000	0	0	2,072,000	2,072,000	0	2,072,000
211103 Allowances (Inc. Casuals, Temporary)	200,000	0	0	200,000	269,500	0	269,500
212101 Social Security Contributions	0	0	0	0	212,200	0	212,200
221001 Advertising and Public Relations	10,000	0	0	10,000	45,000	0	45,000
221002 Workshops and Seminars	400,000	0	0	400,000	520,000	0	520,000
221003 Staff Training	150,000	0	0	150,000	255,000	0	255,000
221008 Computer supplies and Information Technology (IT)	18,000	0	0	18,000	136,000	0	136,000
221011 Printing, Stationery, Photocopying and Binding	20,000	0	0	20,000	225,000	0	225,000
221017 Subscriptions	0	0	0	0	61,000	0	61,000
225001 Consultancy Services- Short term	180,000	0	0	180,000	350,000	0	350,000
225002 Consultancy Services- Long-term	490,000	0	0	490,000	300,000	0	300,000
227001 Travel inland	250,000	0	0	250,000	405,700	0	405,700
227002 Travel abroad	100,000	0	0	100,000	225,000	0	225,000
227004 Fuel, Lubricants and Oils	400,000	0	0	400,000	336,000	0	336,000
228001 Maintenance - Civil	200,000	0	0	200,000	50,000	0	50,000
228002 Maintenance - Vehicles	100,000	0	0	100,000	150,800	0	150,800
Total Cost Of Output 040402	4,590,000	0	0	4,590,000	5,613,200	0	5,613,200
Total Cost for Outputs Provided	4,590,000	0	0	4,590,000	5,613,200	0	5,613,200
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Output 040473 Roads, Streets and Highways

281501 Environment Impact Assessment for Capital Works	200,000	0	0	200,000	20,000	0	20,000
281502 Feasibility Studies for Capital Works	0	0	0	0	1,000,000	0	1,000,000
281503 Engineering and Design Studies & Plans for capital works	4,384,000	0	0	4,384,000	2,760,000	0	2,760,000
281504 Monitoring, Supervision & Appraisal of capital works	250,000	0	0	250,000	400,000	0	400,000
312103 Roads and Bridges.	75,731,000	0	0	75,731,000	123,046,800	0	123,046,800

Vote:016 Ministry of Works and Transport

312202 Machinery and Equipment	150,000	0	0	150,000	0	0	0
<i>Total Cost Of Output 040473</i>	<i>80,715,000</i>	<i>0</i>	<i>0</i>	<i>80,715,000</i>	<i>127,226,800</i>	<i>0</i>	<i>127,226,800</i>
<i>Output 040475 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	3,295,000	0	0	3,295,000	0	0	0
<i>Total Cost Of Output 040475</i>	<i>3,295,000</i>	<i>0</i>	<i>0</i>	<i>3,295,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 040476 Purchase of Office and ICT Equipment, including Software</i>							
312202 Machinery and Equipment	0	0	0	0	200,000	0	200,000
312203 Furniture & Fixtures	0	0	0	0	200,000	0	200,000
312211 Office Equipment	0	0	0	0	50,000	0	50,000
312213 ICT Equipment	0	0	0	0	450,000	0	450,000
<i>Total Cost Of Output 040476</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>900,000</i>	<i>0</i>	<i>900,000</i>
<i>Total Cost for Capital Purchases</i>	<i>84,010,000</i>	<i>0</i>	<i>0</i>	<i>84,010,000</i>	<i>128,126,800</i>	<i>0</i>	<i>128,126,800</i>
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 040499 Arrears</i>							
321605 Domestic arrears (Budgeting)	2,711,269	0	0	2,711,269	0	0	0
<i>Total Cost Of Output 040499</i>	<i>2,711,269</i>	<i>0</i>	<i>0</i>	<i>2,711,269</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Arrears</i>	<i>2,711,269</i>	<i>0</i>	<i>0</i>	<i>2,711,269</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Project: 0307</i>	<i>91,311,269</i>	<i>0</i>	<i>0</i>	<i>91,311,269</i>	<i>133,740,000</i>	<i>0</i>	<i>133,740,000</i>
<i>Total Excluding Arrears</i>	<i>88,600,000</i>	<i>0</i>	<i>0</i>	<i>88,600,000</i>	<i>133,740,000</i>	<i>0</i>	<i>133,740,000</i>

Project 1558 Rural Bridges Infrastructure Development

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 040402 Monitoring and capacity building support for district road works</i>							
211102 Contract Staff Salaries	0	0	0	0	100,000	0	100,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	179,000	0	179,000
221001 Advertising and Public Relations	0	0	0	0	10,000	0	10,000
221002 Workshops and Seminars	0	0	0	0	10,000	0	10,000
221003 Staff Training	0	0	0	0	150,000	0	150,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	0	20,000
221017 Subscriptions	0	0	0	0	10,000	0	10,000
225001 Consultancy Services- Short term	0	0	0	0	120,000	0	120,000
227001 Travel inland	0	0	0	0	68,200	0	68,200
227002 Travel abroad	0	0	0	0	150,000	0	150,000
227004 Fuel, Lubricants and Oils	0	0	0	0	80,000	0	80,000
228002 Maintenance - Vehicles	0	0	0	0	77,800	0	77,800
<i>Total Cost Of Output 040402</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>

Vote:016 Ministry of Works and Transport

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 040474 Major Bridges</i>							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	550,000	0	550,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	400,000	0	400,000
312103 Roads and Bridges.	0	0	0	0	20,450,000	0	20,450,000
Total Cost Of Output 040474	0	0	0	0	21,400,000	0	21,400,000
<i>Output 040476 Purchase of Office and ICT Equipment, including Software</i>							
312202 Machinery and Equipment	0	0	0	0	50,000	0	50,000
312211 Office Equipment	0	0	0	0	90,000	0	90,000
312213 ICT Equipment	0	0	0	0	260,000	0	260,000
Total Cost Of Output 040476	0	0	0	0	400,000	0	400,000
Total Cost for Capital Purchases	0	0	0	0	21,800,000	0	21,800,000
Total Cost for Project: 1558	0	0	0	0	22,800,000	0	22,800,000
Total Excluding Arrears	0	0	0	0	22,800,000	0	22,800,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 04	106,411,269	0	0	106,411,269	175,640,000	0	175,640,000
Total Excluding Arrears	103,700,000	0	0	103,700,000	175,640,000	0	175,640,000

Programme :0405 Mechanical Engineering Services

Recurrent Budget Estimates

SubProgramme 13 Mechanical Engineering Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 040501 Policies, laws, guidelines, plans and strategies.</i>							
211101 General Staff Salaries	366,300	0	0	366,300	2,000,000	0	2,000,000
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	5,000	0	0	0
221001 Advertising and Public Relations	0	20,000	0	20,000	0	20,000	20,000
221002 Workshops and Seminars	0	5,000	0	5,000	0	0	0
221003 Staff Training	0	50,000	0	50,000	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	5,000	5,000
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	20,000	20,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	10,000	10,000
221012 Small Office Equipment	0	0	0	0	0	40,000	40,000
222001 Telecommunications	0	5,000	0	5,000	0	20,000	20,000
222003 Information and communications technology (ICT)	0	0	0	0	0	10,000	10,000
223004 Guard and Security services	0	5,000	0	5,000	0	15,000	15,000
223005 Electricity	0	10,000	0	10,000	0	25,000	25,000
223006 Water	0	5,000	0	5,000	0	20,000	20,000
224004 Cleaning and Sanitation	0	0	0	0	0	95,000	95,000
225001 Consultancy Services- Short term	0	100,000	0	100,000	0	0	0
227001 Travel inland	0	70,000	0	70,000	0	0	0

Vote:016 Ministry of Works and Transport

227002 Travel abroad	0	20,000	0	20,000	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	30,000	30,000
228001 Maintenance - Civil	0	10,000	0	10,000	0	50,000	50,000
Total Cost of Output 01	366,300	420,000	0	786,300	2,000,000	400,000	2,400,000
Output 040502 Maintenance Services for Central and District Road Equipment.							
211101 General Staff Salaries	1,004,700	0	0	1,004,700	0	0	0
227004 Fuel, Lubricants and Oils	0	100,000	0	100,000	0	106,732	106,732
228002 Maintenance - Vehicles	0	250,000	0	250,000	0	200,000	200,000
228003 Maintenance – Machinery, Equipment & Furniture	0	230,000	0	230,000	0	0	0
Total Cost of Output 02	1,004,700	580,000	0	1,584,700	0	306,732	306,732
Output 040503 Mech Tech Advise rendered & govt vehicle inventory maintained.							
228003 Maintenance – Machinery, Equipment & Furniture	0	300,000	0	300,000	0	0	0
Total Cost of Output 03	0	300,000	0	300,000	0	0	0
Output 040504 Maintenance of district Vehicles and Road equipment and regional workshops							
211101 General Staff Salaries	100,000	0	0	100,000	0	0	0
228004 Maintenance – Other	0	400,000	0	400,000	0	0	0
Total Cost of Output 04	100,000	400,000	0	500,000	0	0	0
Output 040505 Operation and Maintenance of MV Kalangala Ship and other delegated ferries							
211101 General Staff Salaries	50,000	0	0	50,000	0	0	0
225001 Consultancy Services- Short term	0	800,000	0	800,000	0	0	0
225002 Consultancy Services- Long-term	0	2,500,000	0	2,500,000	0	4,000,000	4,000,000
Total Cost of Output 05	50,000	3,300,000	0	3,350,000	0	4,000,000	4,000,000
Output 040506 Maintenance of the Government Protocol Fleet							
228002 Maintenance - Vehicles	0	0	0	0	0	600,000	600,000
228004 Maintenance – Other	0	600,000	0	600,000	0	0	0
Total Cost of Output 06	0	600,000	0	600,000	0	600,000	600,000
Total Cost Of Outputs Provided	1,521,000	5,600,000	0	7,121,000	2,000,000	5,306,732	7,306,732
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 040551 Transfers to Regional Mechanical Workshops							
263104 Transfers to other govt. Units (Current)	0	6,200,000	0	6,200,000	0	0	0
<i>o/w Transfer to Regional mechanical workshops for maintenance of district road equipment</i>	0	6,200,000	0	6,200,000	0	0	0
263323 Conditional transfers for feeder roads maintenance workshops	0	0	0	0	0	6,000,000	6,000,000
<i>o/w Maintenance of road equipment acquired from Japan.</i>	0	0	0	0	0	6,000,000	6,000,000
Total Cost of Output 51	0	6,200,000	0	6,200,000	0	6,000,000	6,000,000
Total Cost Of Outputs Funded	0	6,200,000	0	6,200,000	0	6,000,000	6,000,000
Total Cost for SubProgramme 13	1,521,000	11,800,000	0	13,321,000	2,000,000	11,306,732	13,306,732
<i>Total Excluding Arrears</i>	1,521,000	11,800,000	0	13,321,000	2,000,000	11,306,732	13,306,732
Development Budget Estimates							

Vote:016 Ministry of Works and Transport

Project 1405 Rehabilitation of Regional Mechanical Workshops

Thousand Uganda Shillings							
2018/19 Approved Budget					2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 040503 Mech Tech Advise rendered & govt vehicle inventory maintained.</i>							
221003 Staff Training	0	0	0	0	1,400,000	0	1,400,000
225001 Consultancy Services- Short term	2,000,000	0	0	2,000,000	100,000	0	100,000
228002 Maintenance - Vehicles	0	0	0	0	100,000	0	100,000
228004 Maintenance – Other	0	0	0	0	200,000	0	200,000
Total Cost Of Output 040503	2,000,000	0	0	2,000,000	1,800,000	0	1,800,000
<i>Output 040504 Maintenance of district Vehicles and Road equipment and regional workshops</i>							
211102 Contract Staff Salaries	1,190,000	0	0	1,190,000	0	0	0
212101 Social Security Contributions	100,000	0	0	100,000	0	0	0
225002 Consultancy Services- Long-term	100,000	0	0	100,000	0	0	0
228004 Maintenance – Other	1,000,000	0	0	1,000,000	0	0	0
Total Cost Of Output 040504	2,390,000	0	0	2,390,000	0	0	0
<i>Output 040505 Operation and Maintenance of MV Kalangala Ship and other delegated ferries</i>							
211102 Contract Staff Salaries	386,436	0	0	386,436	396,000	0	396,000
212101 Social Security Contributions	57,965	0	0	57,965	44,000	0	44,000
225001 Consultancy Services- Short term	0	0	0	0	710,000	0	710,000
225002 Consultancy Services- Long-term	28,757,000	0	0	28,757,000	28,750,000	0	28,750,000
228004 Maintenance – Other	648,425	0	0	648,425	0	0	0
Total Cost Of Output 040505	29,849,827	0	0	29,849,827	29,900,000	0	29,900,000
Total Cost for Outputs Provided	34,239,827	0	0	34,239,827	31,700,000	0	31,700,000
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 040551 Transfers to Regional Mechanical Workshops</i>							
263323 Conditional transfers for feeder roads maintenance workshops	8,280,174	0	0	8,280,174	15,900,000	0	15,900,000
<i>o/w Spare parts/repair services for district road equipment</i>	<i>7,174,182</i>	<i>0</i>	<i>0</i>	<i>7,174,182</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Condition monitoring and inspection of local gov't road equipment</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Spare parts for maintenance of zonal/force account equipment</i>	<i>705,992</i>	<i>0</i>	<i>0</i>	<i>705,992</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Maintenance of district and zonal road equipment</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>14,200,000</i>	<i>0</i>	<i>14,200,000</i>
<i>o/w Contract staff salaries</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,300,000</i>	<i>0</i>	<i>1,300,000</i>
<i>o/w Monitoring and inspection of district road equipment.</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>0</i>	<i>400,000</i>
Total Cost Of Output 040551	8,280,174	0	0	8,280,174	15,900,000	0	15,900,000
Total Cost for Outputs Funded	8,280,174	0	0	8,280,174	15,900,000	0	15,900,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 040572 Government Buildings and Administrative Infrastructure</i>							
311101 Land	0	0	0	0	500,000	0	500,000
312101 Non-Residential Buildings	3,030,000	0	0	3,030,000	700,000	0	700,000
Total Cost Of Output 040572	3,030,000	0	0	3,030,000	1,200,000	0	1,200,000

Vote:016 Ministry of Works and Transport

Output 040575 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	150,000	0	0	150,000	2,000,000	0	2,000,000
Total Cost Of Output 040575	150,000	0	0	150,000	2,000,000	0	2,000,000

Output 040577 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	300,000	0	0	300,000	53,100,000	0	53,100,000
Total Cost Of Output 040577	300,000	0	0	300,000	53,100,000	0	53,100,000
Total Cost for Capital Purchases	3,480,000	0	0	3,480,000	56,300,000	0	56,300,000

Total Cost for Project: 1405 46,000,000 0 0 **46,000,000** 103,900,000 0 **103,900,000**

Total Excluding Arrears 46,000,000 0 0 **46,000,000** 103,900,000 0 **103,900,000**

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 05	59,321,000	0	0	59,321,000	117,206,732	0	117,206,732
Total Excluding Arrears	59,321,000	0	0	59,321,000	117,206,732	0	117,206,732

Programme :0449 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 044901 Policy, Laws, guidelines, plans and strategies

211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	2,000	0	10,000	10,000
221002 Workshops and Seminars	0	2,000	0	2,000	0	14,500	14,500
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	19,500	19,500
227001 Travel inland	0	3,000	0	3,000	0	8,000	8,000
Total Cost of Output 01	0	11,000	0	11,000	0	52,000	52,000

Output 044902 Ministry Support Services and Communication strategy implemented.

211103 Allowances (Inc. Casuals, Temporary)	0	8,000	0	8,000	0	10,000	10,000
213001 Medical expenses (To employees)	0	50,000	0	50,000	0	30,000	30,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	8,000	8,000
221001 Advertising and Public Relations	0	54,500	0	54,500	0	0	0
221002 Workshops and Seminars	0	37,000	0	37,000	0	0	0
221007 Books, Periodicals & Newspapers	0	15,000	0	15,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	30,000	0	30,000	0	0	0
221009 Welfare and Entertainment	0	74,000	0	74,000	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	270,000	0	270,000	0	200,000	200,000
221012 Small Office Equipment	0	20,000	0	20,000	0	0	0
221016 IFMS Recurrent costs	0	62,000	0	62,000	0	62,000	62,000
222001 Telecommunications	0	80,000	0	80,000	0	40,000	40,000
222003 Information and communications technology (ICT)	0	30,000	0	30,000	0	30,000	30,000
223001 Property Expenses	0	15,000	0	15,000	0	15,000	15,000
223004 Guard and Security services	0	528,592	0	528,592	0	570,000	570,000
223005 Electricity	0	150,000	0	150,000	0	100,000	100,000
223006 Water	0	130,000	0	130,000	0	130,000	130,000
224004 Cleaning and Sanitation	0	100,000	0	100,000	0	100,000	100,000
227001 Travel inland	0	15,000	0	15,000	0	0	0

Vote:016 Ministry of Works and Transport

227003 Carriage, Haulage, Freight and transport hire	0	15,000	0	15,000	0	15,500	15,500
227004 Fuel, Lubricants and Oils	0	31,000	0	31,000	0	20,000	20,000
228001 Maintenance - Civil	0	25,000	0	25,000	0	0	0
228002 Maintenance - Vehicles	0	35,000	0	35,000	0	30,000	30,000
228003 Maintenance – Machinery, Equipment & Furniture	0	15,000	0	15,000	0	0	0
Total Cost of Output 02	0	1,790,092	0	1,790,092	0	1,440,500	1,440,500
Output 044903 Ministerial and Top Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	20,000	20,000
213001 Medical expenses (To employees)	0	70,000	0	70,000	0	8,000	8,000
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	10,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	5,000	5,000
221008 Computer supplies and Information Technology (IT)	0	8,000	0	8,000	0	2,000	2,000
221009 Welfare and Entertainment	0	0	0	0	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	10,000
222001 Telecommunications	0	10,000	0	10,000	0	5,000	5,000
227001 Travel inland	0	30,000	0	30,000	0	5,000	5,000
227002 Travel abroad	0	90,000	0	90,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	20,000	20,000
228002 Maintenance - Vehicles	0	30,000	0	30,000	0	3,000	3,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	0	0
Total Cost of Output 03	0	320,000	0	320,000	0	100,000	100,000
Output 044906 Monitoring and Capacity Building Support							
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	60,000	60,000
213001 Medical expenses (To employees)	0	100,000	0	100,000	0	0	0
221001 Advertising and Public Relations	0	50,000	0	50,000	0	40,000	40,000
221002 Workshops and Seminars	0	152,500	0	152,500	0	10,000	10,000
221003 Staff Training	0	60,000	0	60,000	0	250,000	250,000
221004 Recruitment Expenses	0	5,000	0	5,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	5,000	0	5,000	0	5,000	5,000
221008 Computer supplies and Information Technology (IT)	0	103,000	0	103,000	0	80,000	80,000
221009 Welfare and Entertainment	0	0	0	0	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	20,000
222002 Postage and Courier	0	2,000	0	2,000	0	2,000	2,000
227001 Travel inland	0	40,000	0	40,000	0	63,000	63,000
227002 Travel abroad	0	20,000	0	20,000	0	20,000	20,000
227003 Carriage, Haulage, Freight and transport hire	0	20,000	0	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	170,000	0	170,000	0	40,000	40,000
228001 Maintenance - Civil	0	20,000	0	20,000	0	20,000	20,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	20,000	0	20,000	0	10,000	10,000
273102 Incapacity, death benefits and funeral expenses	0	30,000	0	30,000	0	0	0
Total Cost of Output 06	0	887,500	0	887,500	0	690,000	690,000
Output 044919 Human Resource Management Services							
211101 General Staff Salaries	3,846,903	0	0	3,846,903	930,803	0	930,803
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	40,000	40,000

Vote:016 Ministry of Works and Transport

212102 Pension for General Civil Service	0	6,049,259	0	6,049,259	0	6,908,528	6,908,528
212106 Validation of old Pensioners	0	50,000	0	50,000	0	50,000	50,000
213001 Medical expenses (To employees)	0	60,000	0	60,000	0	60,000	60,000
213002 Incapacity, death benefits and funeral expenses	0	30,000	0	30,000	0	60,000	60,000
213003 Retrenchment costs	0	50,000	0	50,000	0	80,000	80,000
213004 Gratuity Expenses	0	634,680	0	634,680	0	1,537,907	1,537,907
221001 Advertising and Public Relations	0	50,000	0	50,000	0	0	0
221003 Staff Training	0	300,000	0	300,000	0	20,000	20,000
221004 Recruitment Expenses	0	10,000	0	10,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	60,000	0	60,000	0	40,000	40,000
221009 Welfare and Entertainment	0	60,000	0	60,000	0	0	0
221020 IPPS Recurrent Costs	0	68,101	0	68,101	0	100,000	100,000
227001 Travel inland	0	100,000	0	100,000	0	30,000	30,000
227002 Travel abroad	0	66,076	0	66,076	0	25,813	25,813
Total Cost of Output 19	3,846,903	7,588,116	0	11,435,019	930,803	8,952,249	9,883,052
Output 044920 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	8,000	0	8,000	0	20,000	20,000
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	2,000	2,000
221003 Staff Training	0	0	0	0	0	15,000	15,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	7,000	7,000
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	50,000	50,000
221009 Welfare and Entertainment	0	2,000	0	2,000	0	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,000	5,000
221012 Small Office Equipment	0	0	0	0	0	15,000	15,000
221020 IPPS Recurrent Costs	0	8,000	0	8,000	0	10,000	10,000
222002 Postage and Courier	0	8,000	0	8,000	0	12,000	12,000
222003 Information and communications technology (ICT)	0	0	0	0	0	60,000	60,000
227001 Travel inland	0	2,000	0	2,000	0	3,000	3,000
Total Cost of Output 20	0	35,000	0	35,000	0	200,000	200,000
Total Cost Of Outputs Provided	3,846,903	10,631,707	0	14,478,610	930,803	11,434,749	12,365,552
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 044999 Arrears							
321605 Domestic arrears (Budgeting)	0	2,241,366	0	2,241,366	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	150,128	0	150,128	0	332,458	332,458
321612 Water arrears(Budgeting)	0	0	0	0	0	2,559	2,559
321613 Telephone arrears (Budgeting)	0	0	0	0	0	2,559	2,559
321614 Electricity arrears (Budgeting)	0	51,073	0	51,073	0	0	0
321617 Salary Arrears (Budgeting)	0	3,392	0	3,392	0	125,205	125,205
Total Cost of Output 99	0	2,445,960	0	2,445,960	0	462,782	462,782
Total Cost Of Arrears	0	2,445,960	0	2,445,960	0	462,782	462,782
Total Cost for SubProgramme 01	3,846,903	13,077,667	0	16,924,570	930,803	11,897,530	12,828,334
<i>Total Excluding Arrears</i>	3,846,903	10,631,707	0	14,478,610	930,803	11,434,749	12,365,552

Vote:016 Ministry of Works and Transport

SubProgramme 09 Policy and Planning

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 044901 Policy, Laws, guidelines, plans and strategies</i>							
211101 General Staff Salaries	350,000	0	0	350,000	500,000	0	500,000
211103 Allowances (Inc. Casuals, Temporary)	0	22,850	0	22,850	0	30,000	30,000
221002 Workshops and Seminars	0	0	0	0	0	100,000	100,000
221009 Welfare and Entertainment	0	15,000	0	15,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	150,000	0	150,000	0	110,000	110,000
221012 Small Office Equipment	0	10,000	0	10,000	0	30,000	30,000
223005 Electricity	0	10,000	0	10,000	0	3,000	3,000
223006 Water	0	20,000	0	20,000	0	3,000	3,000
225001 Consultancy Services- Short term	0	100,000	0	100,000	0	100,000	100,000
227001 Travel inland	0	98,550	0	98,550	0	14,000	14,000
227002 Travel abroad	0	0	0	0	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	40,000	40,000
Total Cost of Output 01	350,000	441,400	0	791,400	500,000	500,000	1,000,000
<i>Output 044904 Transport Data Collection Analysis and Storage</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	50,000	50,000
221002 Workshops and Seminars	0	0	0	0	0	50,000	50,000
221009 Welfare and Entertainment	0	0	0	0	0	25,000	25,000
223004 Guard and Security services	0	0	0	0	0	10,000	10,000
223005 Electricity	0	0	0	0	0	16,500	16,500
223006 Water	0	0	0	0	0	11,000	11,000
224004 Cleaning and Sanitation	0	0	0	0	0	5,000	5,000
227001 Travel inland	0	0	0	0	0	105,000	105,000
227002 Travel abroad	0	0	0	0	0	7,500	7,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	20,000
Total Cost of Output 04	0	0	0	0	0	300,000	300,000
<i>Output 044905 Strengthening Sector Coordination, Planning & ICT</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	50,000	50,000
221002 Workshops and Seminars	0	0	0	0	0	50,000	50,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	40,000	40,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	50,000	50,000
227001 Travel inland	0	40,000	0	40,000	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	0	0
228001 Maintenance - Civil	0	5,000	0	5,000	0	0	0
Total Cost of Output 05	0	100,000	0	100,000	0	200,000	200,000
<i>Output 044906 Monitoring and Capacity Building Support</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	90,000	90,000
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	50,000	50,000
225001 Consultancy Services- Short term	0	36,759	0	36,759	0	0	0

Vote:016 Ministry of Works and Transport

225002 Consultancy Services- Long-term	0	150,000	0	150,000	0	0	0
227001 Travel inland	0	30,000	0	30,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	0	0
Total Cost of Output 06	0	296,759	0	296,759	0	200,000	200,000
Total Cost Of Outputs Provided	350,000	838,159	0	1,188,159	500,000	1,200,000	1,700,000
Total Cost for SubProgramme 09	350,000	838,159	0	1,188,159	500,000	1,200,000	1,700,000
<i>Total Excluding Arrears</i>	350,000	838,159	0	1,188,159	500,000	1,200,000	1,700,000

SubProgramme 10 Internal Audit

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

Development Budget Estimates

Project 1105 Strengthening Sector Coord, Planning & ICT

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

Vote:016 Ministry of Works and Transport

211103 Allowances (Inc. Casuals, Temporary)	11,277	0	0	11,277	160,300	0	160,300
212101 Social Security Contributions	14,400	0	0	14,400	5,300	0	5,300
221001 Advertising and Public Relations	0	0	0	0	10,000	0	10,000
221002 Workshops and Seminars	20,000	0	0	20,000	30,000	0	30,000
221003 Staff Training	20,000	0	0	20,000	100,000	0	100,000
221008 Computer supplies and Information Technology (IT)	89,000	0	0	89,000	109,400	0	109,400
221009 Welfare and Entertainment	10,000	0	0	10,000	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	62,750	0	0	62,750	136,000	0	136,000
222001 Telecommunications	6,000	0	0	6,000	4,000	0	4,000
222002 Postage and Courier	0	0	0	0	3,000	0	3,000
223005 Electricity	0	0	0	0	2,500	0	2,500
223006 Water	0	0	0	0	3,000	0	3,000
225001 Consultancy Services- Short term	441,000	0	0	441,000	684,500	0	684,500
227001 Travel inland	72,400	0	0	72,400	91,000	0	91,000
227002 Travel abroad	20,000	0	0	20,000	25,000	0	25,000
227004 Fuel, Lubricants and Oils	59,500	0	0	59,500	54,000	0	54,000
228001 Maintenance - Civil	0	0	0	0	5,000	0	5,000
228002 Maintenance - Vehicles	10,000	0	0	10,000	30,000	0	30,000
Total Cost Of Output 044904	980,327	0	0	980,327	1,521,000	0	1,521,000
Output 044905 Strengthening Sector Coordination, Planning & ICT							
211102 Contract Staff Salaries	72,000	0	0	72,000	130,000	0	130,000
211103 Allowances (Inc. Casuals, Temporary)	34,560	0	0	34,560	154,500	0	154,500
212101 Social Security Contributions	7,200	0	0	7,200	13,000	0	13,000
221001 Advertising and Public Relations	0	0	0	0	25,000	0	25,000
221002 Workshops and Seminars	122,800	0	0	122,800	500,000	0	500,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	150,000	0	150,000
221008 Computer supplies and Information Technology (IT)	10,940	0	0	10,940	0	0	0
221009 Welfare and Entertainment	4,000	0	0	4,000	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	179,500	0	0	179,500	300,000	0	300,000
222002 Postage and Courier	0	0	0	0	3,000	0	3,000
225001 Consultancy Services- Short term	80,000	0	0	80,000	460,250	0	460,250
227001 Travel inland	57,000	0	0	57,000	90,000	0	90,000
227004 Fuel, Lubricants and Oils	0	0	0	0	29,250	0	29,250
228002 Maintenance - Vehicles	12,000	0	0	12,000	20,000	0	20,000
Total Cost Of Output 044905	580,000	0	0	580,000	1,895,000	0	1,895,000
Output 044906 Monitoring and Capacity Building Support							
211102 Contract Staff Salaries	84,000	0	0	84,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	36,000	0	0	36,000	90,000	0	90,000
212101 Social Security Contributions	8,400	0	0	8,400	0	0	0
221002 Workshops and Seminars	20,000	0	0	20,000	28,000	0	28,000
221003 Staff Training	0	0	0	0	50,000	0	50,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	20,000	0	0	20,000	5,000	0	5,000
221009 Welfare and Entertainment	0	0	0	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	27,100	0	0	27,100	0	0	0

Vote:016 Ministry of Works and Transport

222001 Telecommunications	0	0	0	0	1,600	0	1,600
222002 Postage and Courier	0	0	0	0	3,000	0	3,000
223005 Electricity	0	0	0	0	2,500	0	2,500
223006 Water	0	0	0	0	3,000	0	3,000
225002 Consultancy Services- Long-term	900,000	0	0	900,000	0	0	0
227001 Travel inland	0	0	0	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	10,500	0	0	10,500	37,500	0	37,500
228001 Maintenance - Civil	0	0	0	0	5,000	0	5,000
228002 Maintenance - Vehicles	4,000	0	0	4,000	11,400	0	11,400
Total Cost Of Output 044906	1,110,000	0	0	1,110,000	300,000	0	300,000
Total Cost for Outputs Provided	3,870,327	3,969,177	0	7,839,504	5,386,000	4,611,921	9,997,921
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 044976 Purchase of Office and ICT Equipment, including Software</i>							
312201 Transport Equipment	565,000	0	0	565,000	0	0	0
312203 Furniture & Fixtures	15,000	0	0	15,000	0	0	0
312211 Office Equipment	0	0	0	0	170,000	0	170,000
312213 ICT Equipment	200,000	0	0	200,000	1,094,000	0	1,094,000
Total Cost Of Output 044976	780,000	0	0	780,000	1,264,000	0	1,264,000
Total Cost for Capital Purchases	780,000	0	0	780,000	1,264,000	0	1,264,000
Total Cost for Project: 1105	4,650,327	3,969,177	0	8,619,504	6,650,000	4,611,921	11,261,921
Total Excluding Arrears	4,650,327	3,969,177	0	8,619,504	6,650,000	4,611,921	11,261,921
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 49	22,948,055	3,969,177	0	26,917,233	21,408,520	4,611,921	26,020,441
Total Excluding Arrears	20,502,096	3,969,177	0	24,471,273	20,945,738	4,611,921	25,557,660
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 016	436,973,225	425,382,389	0	862,355,614	1,001,779,679	654,546,952	1,656,326,630
Total Excluding Arrears	430,815,996	425,382,389	0	856,198,385	1,001,316,897	654,546,952	1,655,863,849

Vote:016 Ministry of Works and Transport

Table V4: External Financing to the vote

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