

VOTE: 016 Ministry of Works and Transport

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections					
		2022/23 Approved Budget	2023/24 Approved Estimates	2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	14.758	17.220	18.081	19.889	21.878	24.065
	Non-Wage	101.584	188.113	197.518	237.022	284.426	338.467
Devt.	GoU	528.270	359.220	359.220	431.064	495.724	545.296
	Ext Fin.	244.057	690.999	1,794.501	2,302.730	1,786.627	2,177.916
GoU Total		644.613	564.552	574.819	687.975	802.028	907.829
Total GoU+Ext Fin (MTEF)		888.670	1,255.551	2,369.320	2,990.705	2,588.655	3,085.745
Arrears		60.161	1.140	0.000	0.000	0.000	0.000
Total Budget		948.831	1,256.690	2,369.320	2,990.705	2,588.655	3,085.745
Total Vote Budget Excluding		888.670	1,255.551	2,369.320	2,990.705	2,588.655	3,085.745

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

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 01 Transport Regulation						
Sub SubProgramme 03 Mechanical Equipment, Plant and Ferry Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Mechanical Engineering Services	2,000,000	533,100	2,533,100	2,620,000	400,000	3,020,000
Total Recurrent Budget Estimates for Sub-SubProgramme	2,000,000	533,100	2,533,100	2,620,000	400,000	3,020,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	2,000,000	533,100	2,533,100	2,620,000	400,000	3,020,000
Sub SubProgramme 05 Multimodal Transport Regulation						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Maritime Administration	550,000	300,000	850,000	590,000	500,000	1,090,000
002 Transport Regulation and Safety	770,000	2,800,000	3,570,000	5,259,713	9,600,000	14,859,713
Total Recurrent Budget Estimates for Sub-SubProgramme	1,320,000	3,100,000	4,420,000	5,849,713	10,100,000	15,949,713
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1774 Streamlining Management of Motor Vehicle Registration	9,500,000	0	9,500,000	14,000,000	0	14,000,000
Total Development Budget Estimates for Sub-SubProgramme	9,500,000	0	9,500,000	14,000,000	0	14,000,000
Total for Sub Sub Programme 05	10,820,000	3,100,000	13,920,000	19,849,713	10,100,000	29,949,713
Sub SubProgramme 07 Institutional Support services						

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 01 Transport Regulation						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	0	100,000	100,000	0	0	0
Total Recurrent Budget Estimates for Sub-SubProgramme	0	100,000	100,000	0	0	0
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 07</i>	0	100,000	100,000	0	0	0
SubProgramme 02 Land Use and Transport Planning						
Sub SubProgramme 04 Policy, Planning and Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	886,000	57,615,018	58,501,018	1,055,000	18,605,306	19,660,306
002 Policy and Planning	352,254	1,400,000	1,752,254	300,000	2,698,000	2,998,000
Total Recurrent Budget Estimates for Sub-SubProgramme	1,238,254	59,015,018	60,253,271	1,355,000	21,303,306	22,658,306
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1617 Retooling of Ministry of Works and Transport	3,500,000	0	3,500,000	3,000,000	0	3,000,000
Total Development Budget Estimates for Sub-SubProgramme	3,500,000	0	3,500,000	3,000,000	0	3,000,000
<i>Total for Sub Sub Programme 04</i>	4,738,254	59,015,018	63,753,271	4,355,000	21,303,306	25,658,306
Sub SubProgramme 06 Rail, Air and Inland Water Transport						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1097 New Standard Gauge Railway Line	14,269,637	0	14,269,637	69,591,900	0	69,591,900
Total Development Budget Estimates for Sub-SubProgramme	14,269,637	0	14,269,637	69,591,900	0	69,591,900
<i>Total for Sub Sub Programme 06</i>	14,269,637	0	14,269,637	69,591,900	0	69,591,900
SubProgramme 03 Transport Infrastructure and Services Development						
Sub SubProgramme 01 Construction Standards and Quality Assurance						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Construction Standards and Quality Management	1,160,000	16,500,000	17,660,000	1,200,000	700,000	1,900,000
Total Recurrent Budget Estimates for Sub-SubProgramme	1,160,000	16,500,000	17,660,000	1,200,000	700,000	1,900,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1421 Development of the Construction Industry	17,800,000	0	17,800,000	20,288,855	0	20,288,855
Total Development Budget Estimates for Sub-SubProgramme	17,800,000	0	17,800,000	20,288,855	0	20,288,855
<i>Total for Sub Sub Programme 01</i>	18,960,000	16,500,000	35,460,000	21,488,855	700,000	22,188,855
Sub SubProgramme 03 Mechanical Equipment, Plant and Ferry Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Mechanical Engineering Services	0	44,466,900	44,466,900	0	41,100,000	41,100,000

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
Total Recurrent Budget Estimates for Sub-SubProgramme	0	44,466,900	44,466,900	0	41,100,000	41,100,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 03</i>	<i>0</i>	<i>44,466,900</i>	<i>44,466,900</i>	<i>0</i>	<i>41,100,000</i>	<i>41,100,000</i>
Sub SubProgramme 05 Multimodal Transport Regulation						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1456 Multinational Lake Victoria Maritime Comm. & Transport Project	4,400,000	23,599,052	27,999,052	3,700,000	26,190,000	29,890,000
Total Development Budget Estimates for Sub-SubProgramme	4,400,000	23,599,052	27,999,052	3,700,000	26,190,000	29,890,000
<i>Total for Sub Sub Programme 05</i>	<i>4,400,000</i>	<i>23,599,052</i>	<i>27,999,052</i>	<i>3,700,000</i>	<i>26,190,000</i>	<i>29,890,000</i>
Sub SubProgramme 06 Rail, Air and Inland Water Transport						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Transport Infrastructure and Services	6,440,000	16,200,000	22,640,000	765,000	107,840,000	108,605,000
Total Recurrent Budget Estimates for Sub-SubProgramme	6,440,000	16,200,000	22,640,000	765,000	107,840,000	108,605,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1097 New Standard Gauge Railway Line	11,730,363	0	11,730,363	10,428,100	455,000,000	465,428,100
1284 Development of new Kampala Port in Bukasa	1,500,000	36,875,104	38,375,104	2,500,000	9,828,504	12,328,504
1373 Entebbe Airport Rehabilitation Phase 1	0	92,187,760	92,187,760	0	82,400,000	82,400,000
1489 Development of Kabaale Airport	4,000,000	33,187,594	37,187,594	6,000,000	0	6,000,000
1512 Uganda National Airline Project	85,630,000	0	85,630,000	0	0	0
1563 URC Capacity Building Project	15,500,000	47,145,263	62,645,263	7,500,000	117,580,000	125,080,000
1659 Rehabilitation of the Tororo, Gulu railway line	25,000,474	11,062,531	36,063,005	55,000,000	0	55,000,000
Total Development Budget Estimates for Sub-SubProgramme	143,360,837	220,458,252	363,819,089	81,428,100	664,808,504	746,236,604
<i>Total for Sub Sub Programme 06</i>	<i>149,800,837</i>	<i>236,658,252</i>	<i>386,459,089</i>	<i>82,193,100</i>	<i>772,648,504</i>	<i>854,841,604</i>
SubProgramme 04 Transport Asset Management						
Sub SubProgramme 02 District, Urban and Community Access Roads						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Roads and Bridges	1,600,000	11,000,000	12,600,000	3,650,000	6,120,000	9,770,000
Total Recurrent Budget Estimates for Sub-SubProgramme	1,600,000	11,000,000	12,600,000	3,650,000	6,120,000	9,770,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1558 Rural Bridges Infrastructure Development	26,000,000	0	26,000,000	21,400,000	0	21,400,000
1564 Community Roads Improvement Project	102,000,000	0	102,000,000	47,200,000	0	47,200,000
1703 Rehabilitation of District Roads Project	191,000,000	0	191,000,000	87,100,000	0	87,100,000

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 04 Transport Asset Management						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1705 Rehabilitation and Upgrading of Urban Roads Project	16,440,000	0	16,440,000	11,800,000	0	11,800,000
Total Development Budget Estimates for Sub-SubProgramme	335,440,000	0	335,440,000	167,500,000	0	167,500,000
<i>Total for Sub Sub Programme 02</i>	<i>337,040,000</i>	<i>11,000,000</i>	<i>348,040,000</i>	<i>171,150,000</i>	<i>6,120,000</i>	<i>177,270,000</i>
Total for Programme 09	542,028,727	394,972,321	937,001,049	374,948,567	878,561,809	1,253,510,377
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 02 Housing Development						
Sub SubProgramme 01 Construction Standards and Quality Assurance						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
002 Public Structures	1,000,000	10,830,000	11,830,000	1,780,000	1,000,000	2,780,000
Total Recurrent Budget Estimates for Sub-SubProgramme	1,000,000	10,830,000	11,830,000	1,780,000	1,000,000	2,780,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 01</i>	<i>1,000,000</i>	<i>10,830,000</i>	<i>11,830,000</i>	<i>1,780,000</i>	<i>1,000,000</i>	<i>2,780,000</i>
Total for Programme 10	1,000,000	10,830,000	11,830,000	1,780,000	1,000,000	2,780,000
Programme 17 Regional Balanced Development						
SubProgramme 02 Infrastructure Development						
Sub SubProgramme 02 District, Urban and Community Access Roads						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Roads and Bridges	0	0	0	0	400,000	400,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	0	0	0	400,000	400,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 02</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>400,000</i>
Total for Programme 17	0	0	0	0	400,000	400,000
Grand Total Vote 016	543,028,727	405,802,321	948,831,049	376,728,567	879,961,809	1,256,690,377
Total Excluding Arrears	543,028,727	345,641,521	888,670,249	376,439,713	879,111,133	1,255,550,846

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Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	28,619,265	0	28,619,265	32,566,014	0	32,566,014
212 Social Contributions	1,528,208	0	1,528,208	1,687,693	0	1,687,693
221 General Use of goods and services	4,872,482	6,281,898	11,154,380	8,074,297	1,226,900	9,301,197
222 Communications	76,500	0	76,500	77,000	0	77,000
223 Utility and Property Expenses	2,596,075	0	2,596,075	3,424,372	0	3,424,372
224 Supplies and Services	898,860	0	898,860	366,500	100,000	466,500
225 Professional Services	54,102,786	3,217,118	57,319,903	55,702,216	2,893,276	58,595,492
226 Insurances and Licenses	410,000	0	410,000	450,000	0	450,000
227 Travel and Transport	5,290,754	0	5,290,754	6,031,473	1,030,000	7,061,473
228 Maintenance	7,665,000	0	7,665,000	9,108,300	0	9,108,300
262 Grants To International Organisations - CURRENT	40,000	0	40,000	0	0	0
263 To other general government units.	148,836,900	92,187,760	241,024,660	176,358,340	0	176,358,340
273 Employment-related social benefits	9,790,927	0	9,790,927	13,641,557	0	13,641,557
282 Current transfers not elsewhere classified	0	0	0	13,500,000	82,400,000	95,900,000
312 Acquisition of Produced Assets	324,314,751	118,905,212	443,219,963	160,262,200	537,368,324	697,630,524
313 Major Repairs, Overhaul and Improvement to Produced Assets	39,500,800	23,465,316	62,966,116	7,595,295	57,416,678	65,011,973
342 Acquisition of Non - Produced Assets	16,069,637	0	16,069,637	75,707,085	8,563,326	84,270,411
352 Financial Assets	60,160,800	0	60,160,800	1,139,531	0	1,139,531
Grand Total Vote 016	704,773,745	244,057,304	948,831,049	565,691,873	690,998,504	1,256,690,377
<i>Total Excluding Arrears</i>	644,612,945	244,057,304	888,670,249	564,552,342	690,998,504	1,255,550,846

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Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
	<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.
211101 General Staff Salaries	14,758,254	0	14,758,254	17,219,713	0	17,219,713
211102 Contract Staff Salaries	10,722,139	0	10,722,139	11,744,414	0	11,744,414
211104 Employee Gratuity	835,800	0	835,800	998,400	0	998,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,303,072	0	2,303,072	2,593,487	0	2,593,487
211107 Boards, Committees and Council Allowances	0	0	0	10,000	0	10,000
212101 Social Security Contributions	1,074,214	0	1,074,214	1,043,699	0	1,043,699
212102 Medical expenses (Employees)	433,994	0	433,994	493,994	0	493,994
212103 Incapacity benefits (Employees)	20,000	0	20,000	150,000	0	150,000
221001 Advertising and Public Relations	137,600	0	137,600	315,000	0	315,000
221002 Workshops, Meetings and Seminars	10,000	0	10,000	625,000	200,000	825,000
221003 Staff Training	0	6,281,898	6,281,898	565,553	902,323	1,467,876
221004 Recruitment Expenses	0	0	0	0	10,000	10,000
221005 Official Ceremonies and State Functions	0	0	0	30,000	0	30,000
221007 Books, Periodicals & Newspapers	9,024	0	9,024	51,024	0	51,024
221008 Information and Communication Technology Supplies.	1,481,000	0	1,481,000	2,923,030	0	2,923,030
221009 Welfare and Entertainment	298,880	0	298,880	611,000	114,577	725,577
221010 Special Meals and Drinks	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	1,242,185	0	1,242,185	1,439,700	0	1,439,700
221012 Small Office Equipment	721,603	0	721,603	377,000	0	377,000
221016 Systems Recurrent costs	757,000	0	757,000	880,000	0	880,000
221017 Membership dues and Subscription fees.	215,190	0	215,190	236,990	0	236,990
222001 Information and Communication Technology Services.	66,500	0	66,500	55,000	0	55,000
222002 Postage and Courier	10,000	0	10,000	22,000	0	22,000
223001 Property Management Expenses	289,425	0	289,425	183,100	0	183,100
223003 Rent-Produced Assets-to private entities	916,860	0	916,860	916,860	0	916,860
223004 Guard and Security services	871,026	0	871,026	1,178,026	0	1,178,026
223005 Electricity	301,764	0	301,764	93,386	0	93,386
223006 Water	217,000	0	217,000	53,000	0	53,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	1,000,000	0	1,000,000
224001 Medical Supplies and Services	0	0	0	10,000	0	10,000
224004 Beddings, Clothing, Footwear and related Services	84,000	0	84,000	84,000	0	84,000

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
224005 Laboratory supplies and services	500,000	0	500,000	0	0	0
224010 Protective Gear	314,860	0	314,860	232,500	100,000	332,500
224011 Research Expenses	0	0	0	40,000	0	40,000
225101 Consultancy Services	490,000	0	490,000	6,544,660	2,653,276	9,197,936
225201 Consultancy Services-Capital	36,380,000	1,717,118	38,097,118	31,059,000	0	31,059,000
225202 Environment Impact Assessment for Capital Works	459,200	0	459,200	885,000	40,000	925,000
225203 Appraisal and Feasibility Studies for Capital Works	3,191,500	0	3,191,500	1,960,000	0	1,960,000
225204 Monitoring and Supervision of capital work	13,582,086	1,500,000	15,082,086	15,253,556	200,000	15,453,556
226001 Insurances	410,000	0	410,000	420,000	0	420,000
226002 Licenses	0	0	0	30,000	0	30,000
227001 Travel inland	2,684,218	0	2,684,218	2,966,273	230,000	3,196,273
227002 Travel abroad	0	0	0	0	550,000	550,000
227004 Fuel, Lubricants and Oils	2,606,536	0	2,606,536	3,065,200	250,000	3,315,200
228001 Maintenance-Buildings and Structures	6,490,000	0	6,490,000	6,800,000	0	6,800,000
228002 Maintenance-Transport Equipment	1,143,000	0	1,143,000	2,208,300	0	2,208,300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	100,000	0	100,000
228004 Maintenance-Other Fixed Assets	32,000	0	32,000	0	0	0
262101 Contributions to International Organisations-Current	40,000	0	40,000	0	0	0
263402 Transfer to Other Government Units	148,836,900	92,187,760	241,024,660	176,358,340	0	176,358,340
273101 Medical expenses (To general public)	0	0	0	20,000	0	20,000
273102 Incapacity, death benefits and funeral expenses	5,000	0	5,000	85,000	0	85,000
273104 Pension	9,251,519	0	9,251,519	11,792,546	0	11,792,546
273105 Gratuity	534,408	0	534,408	1,744,011	0	1,744,011
282301 Transfers to Government Institutions	0	0	0	13,500,000	82,400,000	95,900,000
312111 Residential Buildings - Acquisition	100,000	0	100,000	0	0	0
312121 Non-Residential Buildings - Acquisition	3,300,000	15,476,975	18,776,975	1,351,600	7,923,558	9,275,158
312131 Roads and Bridges - Acquisition	263,172,200	0	263,172,200	156,985,100	0	156,985,100
312132 Airports and Airfields - Acquisition	0	33,187,594	33,187,594	0	0	0
312137 Information Communication Technology network lines - Acquisition	0	0	0	100,000	200,000	300,000
312139 Other Structures - Acquisition	0	36,875,104	36,875,104	0	458,310,617	458,310,617
312211 Heavy Vehicles - Acquisition	55,000,000	0	55,000,000	0	0	0
312213 Water Vessels - Acquisition	0	11,599,052	11,599,052	0	9,900,000	9,900,000

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
312215 Train Engines and Wagons - Acquisition	0	15,686,488	15,686,488	0	41,462,127	41,462,127
312219 Other Transport equipment - Acquisition	0	6,080,000	6,080,000	0	8,271,786	8,271,786
312221 Light ICT hardware - Acquisition	592,551	0	592,551	442,500	856,615	1,299,115
312222 Heavy ICT hardware - Acquisition	0	0	0	100,000	325,000	425,000
312229 Other ICT Equipment - Acquisition	470,000	0	470,000	403,000	80,000	483,000
312231 Office Equipment - Acquisition	40,000	0	40,000	30,000	2,000,000	2,030,000
312235 Furniture and Fittings - Acquisition	50,000	0	50,000	20,000	1,916,000	1,936,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	300,000	3,480,442	3,780,442
312423 Computer Software - Acquisition	240,000	0	240,000	230,000	2,642,178	2,872,178
312424 Computer databases - Acquisition	1,350,000	0	1,350,000	300,000	0	300,000
313121 Non-Residential Buildings - Improvement	4,600,000	0	4,600,000	5,500,000	4,800,000	10,300,000
313133 Railways and subways - Improvement	34,740,800	23,465,316	58,206,116	1,469,263	30,837,639	32,306,902
313149 Other Land Improvements - Improvement	0	0	0	0	13,028,504	13,028,504
313213 Water Vessels - Improvement	0	0	0	0	5,549,806	5,549,806
313215 Train Engines and Wagons - Improvement	0	0	0	601,033	2,148,312	2,749,345
313219 Other Transport equipment - Improvement	0	0	0	0	1,052,417	1,052,417
313231 Office Equipment - Improvement	70,000	0	70,000	15,000	0	15,000
313235 Furniture and Fittings - Improvement	90,000	0	90,000	0	0	0
313423 Computer Software - Improvement	0	0	0	10,000	0	10,000
342111 Land - Acquisition	16,069,637	0	16,069,637	75,707,085	8,563,326	84,270,411
352880 Salary Arrears Budgeting	254,307	0	254,307	52,855	0	52,855
352881 Pension and Gratuity Arrears Budgeting	41,022,855	0	41,022,855	80,585	0	80,585
352899 Other Domestic Arrears Budgeting	18,883,638	0	18,883,638	1,006,090	0	1,006,090
Grand Total Vote 016	704,773,745	244,057,304	948,831,049	565,691,873	690,998,504	1,256,690,377
Total Excluding Arrears	644,612,945	244,057,304	888,670,249	564,552,342	690,998,504	1,255,550,846

VOTE: 016 Ministry of Works and Transport

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 01 Transport Regulation						
Sub-SubProgramme 03 Mechanical Equipment, Plant and Ferry Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Mechanical Engineering Services						
<i>Budget Output 000039 Policies, Regulations and Standards</i>						
211101 General Staff Salaries	2,000,000	0	2,000,000	2,620,000	0	2,620,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	69,000	69,000	0	0	0
221001 Advertising and Public Relations	0	20,100	20,100	0	0	0
221008 Information and Communication Technology Supplies.	0	20,000	20,000	0	0	0
221009 Welfare and Entertainment	0	10,000	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	25,000	25,000	0	0	0
221012 Small Office Equipment	0	10,000	10,000	0	0	0
225101 Consultancy Services	0	200,000	200,000	0	400,000	400,000
227001 Travel inland	0	89,000	89,000	0	0	0
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	0	0
228001 Maintenance-Buildings and Structures	0	40,000	40,000	0	0	0
Total Cost of Budget Output 000039	2,000,000	533,100	2,533,100	2,620,000	400,000	3,020,000
Total Cost for Department 001	2,000,000	533,100	2,533,100	2,620,000	400,000	3,020,000
Total Excluding Arrears	2,000,000	533,100	2,533,100	2,620,000	400,000	3,020,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	2,533,100	0	2,533,100	3,020,000	0	3,020,000
Total Excluding Arrears	2,533,100	0	2,533,100	3,020,000	0	3,020,000
Sub-SubProgramme 05 Multimodal Transport Regulation						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Maritime Administration						
<i>Budget Output 260016 Compliance to Regional and International Maritime Conventions</i>						
221017 Membership dues and Subscription fees.	0	0	0	0	40,000	40,000
262101 Contributions to International Organisations-Current	0	40,000	40,000	0	0	0
o/w Subscriptions to International Maritime Organisation	0	40,000	40,000	0	0	0
Total Cost of Budget Output 260016	0	40,000	40,000	0	40,000	40,000

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 01 Transport Regulation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Maritime Administration						
<i>Budget Output 260017 Inland Water Transport Safety</i>						
211101 General Staff Salaries	550,000	0	550,000	590,000	0	590,000
221008 Information and Communication Technology Supplies.	0	45,000	45,000	0	0	0
221009 Welfare and Entertainment	0	0	0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	47,000	47,000	0	10,000	10,000
225101 Consultancy Services	0	60,000	60,000	0	50,000	50,000
225201 Consultancy Services-Capital	0	60,000	60,000	0	100,000	100,000
225202 Environment Impact Assessment for Capital Works	0	0	0	0	45,000	45,000
225204 Monitoring and Supervision of capital work	0	0	0	0	110,000	110,000
227001 Travel inland	0	32,000	32,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	16,000	16,000	0	40,000	40,000
<i>Total Cost of Budget Output 260017</i>	550,000	260,000	810,000	590,000	460,000	1,050,000
Total Cost for Department 001	550,000	300,000	850,000	590,000	500,000	1,090,000
Total Excluding Arrears	550,000	300,000	850,000	590,000	500,000	1,090,000
Department 002 Transport Regulation and Safety						
<i>Budget Output 000039 Policies, Regulations and Standards</i>						
211101 General Staff Salaries	770,000	0	770,000	4,279,713	0	4,279,713
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	170,000	170,000
221001 Advertising and Public Relations	0	5,000	5,000	0	0	0
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
221008 Information and Communication Technology Supplies.	0	20,000	20,000	0	500,000	500,000
221009 Welfare and Entertainment	0	0	0	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	40,000	40,000
221012 Small Office Equipment	0	20,000	20,000	0	120,000	120,000
223001 Property Management Expenses	0	0	0	0	20,000	20,000
224010 Protective Gear	0	0	0	0	10,000	10,000
225101 Consultancy Services	0	0	0	0	200,000	200,000
225201 Consultancy Services-Capital	0	1,000,000	1,000,000	0	890,000	890,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	0	500,000	500,000
225204 Monitoring and Supervision of capital work	0	150,000	150,000	0	140,000	140,000
227001 Travel inland	0	295,000	295,000	0	350,000	350,000

VOTE: 016 Ministry of Works and Transport

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 01 Transport Regulation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Transport Regulation and Safety						
<i>Budget Output 000039 Policies, Regulations and Standards</i>						
227004 Fuel, Lubricants and Oils	0	120,000	120,000	0	210,000	210,000
228002 Maintenance-Transport Equipment	0	50,000	50,000	0	100,000	100,000
<i>Total Cost of Budget Output 000039</i>	770,000	1,800,000	2,570,000	4,279,713	3,350,000	7,629,713
<i>Budget Output 260018 Motor Vehicle Registration</i>						
211101 General Staff Salaries	0	0	0	500,000	0	500,000
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
221008 Information and Communication Technology Supplies.	0	20,000	20,000	0	100,000	100,000
221009 Welfare and Entertainment	0	0	0	0	50,000	50,000
225101 Consultancy Services	0	0	0	0	1,000,000	1,000,000
225204 Monitoring and Supervision of capital work	0	200,000	200,000	0	500,000	500,000
227001 Travel inland	0	50,000	50,000	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	100,000	100,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	30,000	30,000
<i>Total Cost of Budget Output 260018</i>	0	300,000	300,000	500,000	1,910,000	2,410,000
<i>Budget Output 260019 Road Safety Services</i>						
211101 General Staff Salaries	0	0	0	380,000	0	380,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	95,000	95,000	0	80,000	80,000
221001 Advertising and Public Relations	0	10,000	10,000	0	0	0
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
221008 Information and Communication Technology Supplies.	0	0	0	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	19,000	19,000	0	10,000	10,000
221012 Small Office Equipment	0	10,000	10,000	0	0	0
223001 Property Management Expenses	0	0	0	0	10,000	10,000
225101 Consultancy Services	0	100,000	100,000	0	600,000	600,000
225201 Consultancy Services-Capital	0	200,000	200,000	0	2,500,000	2,500,000
225204 Monitoring and Supervision of capital work	0	0	0	0	60,000	60,000
227001 Travel inland	0	96,000	96,000	0	140,000	140,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	100,000	100,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	50,000	50,000
<i>Total Cost of Budget Output 260019</i>	0	600,000	600,000	380,000	3,640,000	4,020,000
<i>Budget Output 260020 Issuance of Driving Licences</i>						
211101 General Staff Salaries	0	0	0	100,000	0	100,000

VOTE: 016 Ministry of Works and Transport

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 01 Transport Regulation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Transport Regulation and Safety						
<i>Budget Output 260020 Issuance of Driving Licences</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	40,000	40,000
221008 Information and Communication Technology Supplies.	0	5,000	5,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	0	0
221012 Small Office Equipment	0	0	0	0	10,000	10,000
225101 Consultancy Services	0	0	0	0	300,000	300,000
225204 Monitoring and Supervision of capital work	0	0	0	0	200,000	200,000
227001 Travel inland	0	40,000	40,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	80,000	80,000
228002 Maintenance-Transport Equipment	0	10,000	10,000	0	20,000	20,000
<i>Total Cost of Budget Output 260020</i>	0	100,000	100,000	100,000	700,000	800,000
Total Cost for Department 002	770,000	2,800,000	3,570,000	5,259,713	9,600,000	14,859,713
Total Excluding Arrears	770,000	2,800,000	3,570,000	5,259,713	9,600,000	14,859,713
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1774 Streamlining Management of Motor Vehicle Registration						
<i>Budget Output 000017 Infrastructure Development and Management</i>						
225201 Consultancy Services-Capital	0	0	0	500,000	0	500,000
312111 Residential Buildings - Acquisition	100,000	0	100,000	0	0	0
313121 Non-Residential Buildings - Improvement	0	0	0	5,500,000	0	5,500,000
<i>Total Cost of Budget Output 000017</i>	100,000	0	100,000	6,000,000	0	6,000,000
<i>Budget Output 260018 Motor Vehicle Registration</i>						
211102 Contract Staff Salaries	0	0	0	3,610,000	0	3,610,000
212101 Social Security Contributions	0	0	0	361,000	0	361,000
221008 Information and Communication Technology Supplies.	500,000	0	500,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	80,000	0	80,000
221012 Small Office Equipment	50,000	0	50,000	0	0	0
225201 Consultancy Services-Capital	4,500,000	0	4,500,000	1,889,000	0	1,889,000
225204 Monitoring and Supervision of capital work	0	0	0	560,000	0	560,000
312424 Computer databases - Acquisition	350,000	0	350,000	0	0	0
<i>Total Cost of Budget Output 260018</i>	5,400,000	0	5,400,000	6,500,000	0	6,500,000
<i>Budget Output 260019 Road Safety Services</i>						
211102 Contract Staff Salaries	3,181,818	0	3,181,818	0	0	0

VOTE: 016 Ministry of Works and Transport

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 01 Transport Regulation						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1774 Streamlining Management of Motor Vehicle Registration						
Budget Output 260019 Road Safety Services						
212101 Social Security Contributions	318,182	0	318,182	0	0	0
221008 Information and Communication Technology Supplies.	0	0	0	1,500,000	0	1,500,000
225204 Monitoring and Supervision of capital work	500,000	0	500,000	0	0	0
<i>Total Cost of Budget Output 260019</i>	4,000,000	0	4,000,000	1,500,000	0	1,500,000
Total Cost for Project 1774	9,500,000	0	9,500,000	14,000,000	0	14,000,000
Total Excluding Arrears	9,500,000	0	9,500,000	14,000,000	0	14,000,000
Total for Sub-SubProgramme 05	13,920,000	0	13,920,000	29,949,713	0	29,949,713
Total Excluding Arrears	13,920,000	0	13,920,000	29,949,713	0	29,949,713
Sub-SubProgramme 07 Institutional Support services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000008 Records Management						
221012 Small Office Equipment	0	40,000	40,000	0	0	0
221016 Systems Recurrent costs	0	50,000	50,000	0	0	0
222002 Postage and Courier	0	10,000	10,000	0	0	0
<i>Total Cost of Budget Output 000008</i>	0	100,000	100,000	0	0	0
Total Cost for Department 001	0	100,000	100,000	0	0	0
Total Excluding Arrears	0	100,000	100,000	0	0	0
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 07	100,000	0	100,000	0	0	0
Total Excluding Arrears	100,000	0	100,000	0	0	0
SubProgramme 02 Land Use and Transport Planning						
Sub-SubProgramme 04 Policy, Planning and Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	48,000	48,000
221003 Staff Training	0	0	0	0	23,400	23,400
221009 Welfare and Entertainment	0	0	0	0	7,000	7,000

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 02 Land Use and Transport Planning						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<i>Budget Output 000001 Audit and Risk Management</i>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	6,000	6,000
221017 Membership dues and Subscription fees.	0	0	0	0	6,800	6,800
227001 Travel inland	0	100,000	100,000	0	85,800	85,800
227004 Fuel, Lubricants and Oils	0	0	0	0	48,000	48,000
228002 Maintenance-Transport Equipment	0	0	0	0	25,000	25,000
<i>Total Cost of Budget Output 000001</i>	0	100,000	100,000	0	250,000	250,000
<i>Budget Output 000004 Finance and Accounting</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	25,000	25,000
212103 Incapacity benefits (Employees)	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
221016 Systems Recurrent costs	0	150,000	150,000	0	200,000	200,000
225204 Monitoring and Supervision of capital work	0	0	0	0	25,000	25,000
227001 Travel inland	0	0	0	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	50,000
<i>Total Cost of Budget Output 000004</i>	0	150,000	150,000	0	380,000	380,000
<i>Budget Output 000005 Human Resource Management</i>						
211101 General Staff Salaries	886,000	0	886,000	1,055,000	0	1,055,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	55,985	55,985	0	85,000	85,000
212102 Medical expenses (Employees)	0	20,000	20,000	0	40,000	40,000
212103 Incapacity benefits (Employees)	0	20,000	20,000	0	60,000	60,000
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
221003 Staff Training	0	0	0	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	0	0	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	60,000	60,000	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000	0	0	0
221012 Small Office Equipment	0	47,445	47,445	0	40,000	40,000
221016 Systems Recurrent costs	0	557,000	557,000	0	600,000	600,000
222002 Postage and Courier	0	0	0	0	20,000	20,000
223001 Property Management Expenses	0	0	0	0	10,000	10,000

VOTE: 016 Ministry of Works and Transport

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 02 Land Use and Transport Planning						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<i>Budget Output 000005 Human Resource Management</i>						
224004 Beddings, Clothing, Footwear and related Services	0	84,000	84,000	0	84,000	84,000
224010 Protective Gear	0	54,860	54,860	0	20,000	20,000
225204 Monitoring and Supervision of capital work	0	0	0	0	130,000	130,000
227001 Travel inland	0	80,000	80,000	0	63,073	63,073
227004 Fuel, Lubricants and Oils	0	70,000	70,000	0	70,000	70,000
228001 Maintenance-Buildings and Structures	0	0	0	0	5,000	5,000
228002 Maintenance-Transport Equipment	0	0	0	0	10,000	10,000
273104 Pension	0	9,251,519	9,251,519	0	11,792,546	11,792,546
273105 Gratuity	0	534,408	534,408	0	1,744,011	1,744,011
352880 Salary Arrears Budgeting	0	254,307	254,307	0	52,855	52,855
352881 Pension and Gratuity Arrears Budgeting	0	41,022,855	41,022,855	0	80,585	80,585
<i>Total Cost of Budget Output 000005</i>	886,000	52,142,380	53,028,380	1,055,000	15,077,070	16,132,070
<i>Budget Output 000007 Procurement and Disposal Services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	20,000	20,000
212103 Incapacity benefits (Employees)	0	0	0	0	15,000	15,000
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	15,000	15,000
221016 Systems Recurrent costs	0	0	0	0	80,000	80,000
225204 Monitoring and Supervision of capital work	0	0	0	0	30,000	30,000
227001 Travel inland	0	0	0	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	10,000
<i>Total Cost of Budget Output 000007</i>	0	10,000	10,000	0	220,000	220,000
<i>Budget Output 000011 Communication and Public Relations</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	10,000	10,000
212103 Incapacity benefits (Employees)	0	0	0	0	5,000	5,000
221001 Advertising and Public Relations	0	50,000	50,000	0	30,000	30,000
221007 Books, Periodicals & Newspapers	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
224010 Protective Gear	0	0	0	0	10,000	10,000
225204 Monitoring and Supervision of capital work	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	20,000

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 02 Land Use and Transport Planning						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000011 Communication and Public Relations						
228002 Maintenance-Transport Equipment	0	0	0	0	10,000	10,000
Total Cost of Budget Output 000011	0	50,000	50,000	0	125,000	125,000
Budget Output 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	80,000	80,000
211107 Boards, Committees and Council Allowances	0	0	0	0	10,000	10,000
212102 Medical expenses (Employees)	0	0	0	0	20,000	20,000
212103 Incapacity benefits (Employees)	0	0	0	0	50,000	50,000
221001 Advertising and Public Relations	0	0	0	0	30,000	30,000
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
221005 Official Ceremonies and State Functions	0	0	0	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	0	0	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	0	0	0	80,000	80,000
221009 Welfare and Entertainment	0	10,000	10,000	0	90,000	90,000
221011 Printing, Stationery, Photocopying and Binding	0	165,000	165,000	0	190,000	190,000
221012 Small Office Equipment	0	90,158	90,158	0	80,000	80,000
222001 Information and Communication Technology Services.	0	66,500	66,500	0	0	0
223001 Property Management Expenses	0	244,962	244,962	0	61,000	61,000
223004 Guard and Security services	0	660,000	660,000	0	100,000	100,000
223005 Electricity	0	280,380	280,380	0	30,000	30,000
223006 Water	0	217,000	217,000	0	20,000	20,000
224010 Protective Gear	0	0	0	0	60,000	60,000
225204 Monitoring and Supervision of capital work	0	0	0	0	300,000	300,000
227001 Travel inland	0	0	0	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	80,000	80,000
228001 Maintenance-Buildings and Structures	0	0	0	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	0	0	0	150,000	150,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	30,000	30,000
352899 Other Domestic Arrears Budgeting	0	3,283,638	3,283,638	0	717,235	717,235
Total Cost of Budget Output 000014	0	5,137,638	5,137,638	0	2,368,235	2,368,235
Budget Output 000040 Inventory Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	15,000	15,000

VOTE: 016 Ministry of Works and Transport

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 02 Land Use and Transport Planning						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<i>Budget Output 000040 Inventory Management</i>						
212103 Incapacity benefits (Employees)	0	0	0	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	17,500	17,500
221012 Small Office Equipment	0	0	0	0	10,000	10,000
223001 Property Management Expenses	0	0	0	0	10,000	10,000
224010 Protective Gear	0	0	0	0	12,500	12,500
225204 Monitoring and Supervision of capital work	0	0	0	0	50,000	50,000
227001 Travel inland	0	25,000	25,000	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	10,000
228001 Maintenance-Buildings and Structures	0	0	0	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	0	0	0	10,000	10,000
<i>Total Cost of Budget Output 000040</i>	0	25,000	25,000	0	185,000	185,000
Total Cost for Department 001	886,000	57,615,018	58,501,018	1,055,000	18,605,306	19,660,306
Total Excluding Arrears	886,000	13,054,218	13,940,218	1,055,000	17,754,630	18,809,630
Department 002 Policy and Planning						
<i>Budget Output 000014 Administrative and Support Services</i>						
211101 General Staff Salaries	352,254	0	352,254	300,000	0	300,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	80,000	80,000
221001 Advertising and Public Relations	0	10,000	10,000	0	0	0
221008 Information and Communication Technology Supplies.	0	0	0	0	112,000	112,000
221009 Welfare and Entertainment	0	0	0	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	60,000	60,000	0	158,000	158,000
223001 Property Management Expenses	0	0	0	0	24,000	24,000
223004 Guard and Security services	0	0	0	0	12,000	12,000
223005 Electricity	0	0	0	0	12,000	12,000
223006 Water	0	0	0	0	6,000	6,000
225204 Monitoring and Supervision of capital work	0	160,000	160,000	0	0	0
227001 Travel inland	0	0	0	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	60,000	60,000
228002 Maintenance-Transport Equipment	0	0	0	0	26,000	26,000
<i>Total Cost of Budget Output 000014</i>	352,254	350,000	702,254	300,000	600,000	900,000

VOTE: 016 Ministry of Works and Transport

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 02 Land Use and Transport Planning						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Policy and Planning						
<i>Budget Output 000022 Research and Development</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	30,000	30,000
221012 Small Office Equipment	0	0	0	0	10,000	10,000
225204 Monitoring and Supervision of capital work	0	0	0	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	30,000	30,000
<i>Total Cost of Budget Output 000022</i>	0	0	0	0	100,000	100,000
<i>Budget Output 000039 Policies, Regulations and Standards</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	80,000	0	200,000	200,000
221001 Advertising and Public Relations	0	0	0	0	50,000	50,000
221002 Workshops, Meetings and Seminars	0	0	0	0	120,000	120,000
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	50,000	50,000
225101 Consultancy Services	0	0	0	0	40,000	40,000
225204 Monitoring and Supervision of capital work	0	220,000	220,000	0	60,000	60,000
227001 Travel inland	0	80,000	80,000	0	0	0
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	120,000	120,000
<i>Total Cost of Budget Output 000039</i>	0	430,000	430,000	0	650,000	650,000
<i>Budget Output 260013 Infrastructure Planning</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	60,000	0	240,000	240,000
221001 Advertising and Public Relations	0	0	0	0	25,000	25,000
221008 Information and Communication Technology Supplies.	0	0	0	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000	0	123,000	123,000
222001 Information and Communication Technology Services.	0	0	0	0	20,000	20,000
225101 Consultancy Services	0	0	0	0	360,000	360,000
225204 Monitoring and Supervision of capital work	0	300,000	300,000	0	200,000	200,000
227001 Travel inland	0	90,000	90,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	80,000	80,000	0	240,000	240,000
228001 Maintenance-Buildings and Structures	0	10,000	10,000	0	0	0
<i>Total Cost of Budget Output 260013</i>	0	620,000	620,000	0	1,348,000	1,348,000
Total Cost for Department 002	352,254	1,400,000	1,752,254	300,000	2,698,000	2,998,000
Total Excluding Arrears	352,254	1,400,000	1,752,254	300,000	2,698,000	2,998,000

VOTE: 016 Ministry of Works and Transport

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 02 Land Use and Transport Planning						
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1617 Retooling of Ministry of Works and Transport						
Budget Output 000003 Facilities and Equipment Management						
221008 Information and Communication Technology Supplies.	210,000	0	210,000	200,000	0	200,000
225204 Monitoring and Supervision of capital work	0	0	0	400,000	0	400,000
312137 Information Communication Technology network lines - Acquisition	0	0	0	100,000	0	100,000
312221 Light ICT hardware - Acquisition	520,000	0	520,000	300,000	0	300,000
312229 Other ICT Equipment - Acquisition	180,000	0	180,000	250,000	0	250,000
312235 Furniture and Fittings - Acquisition	50,000	0	50,000	20,000	0	20,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	150,000	0	150,000
312423 Computer Software - Acquisition	240,000	0	240,000	200,000	0	200,000
312424 Computer databases - Acquisition	1,000,000	0	1,000,000	300,000	0	300,000
Total Cost of Budget Output 000003	2,200,000	0	2,200,000	1,920,000	0	1,920,000
Budget Output 000014 Administrative and Support Services						
221008 Information and Communication Technology Supplies.	280,000	0	280,000	0	0	0
227001 Travel inland	0	0	0	40,000	0	40,000
Total Cost of Budget Output 000014	280,000	0	280,000	40,000	0	40,000
Budget Output 000022 Research and Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0	100,000	80,000	0	80,000
221011 Printing, Stationery, Photocopying and Binding	40,000	0	40,000	0	0	0
225101 Consultancy Services	0	0	0	520,000	0	520,000
225204 Monitoring and Supervision of capital work	660,000	0	660,000	160,000	0	160,000
227001 Travel inland	120,000	0	120,000	120,000	0	120,000
227004 Fuel, Lubricants and Oils	100,000	0	100,000	60,000	0	60,000
312221 Light ICT hardware - Acquisition	0	0	0	100,000	0	100,000
Total Cost of Budget Output 000022	1,020,000	0	1,020,000	1,040,000	0	1,040,000
Total Cost for Project 1617	3,500,000	0	3,500,000	3,000,000	0	3,000,000
Total Excluding Arrears	3,500,000	0	3,500,000	3,000,000	0	3,000,000
Total for Sub-SubProgramme 04	63,753,271	0	63,753,271	25,658,306	0	25,658,306
Total Excluding Arrears	19,192,471	0	19,192,471	24,807,630	0	24,807,630
Sub-SubProgramme 06 Rail, Air and Inland Water Transport						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total

VOTE: 016 Ministry of Works and Transport

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 02 Land Use and Transport Planning						
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1097 New Standard Gauge Railway Line						
Budget Output 260012 Transport Infrastructure Corridor						
342111 Land - Acquisition	14,269,637	0	14,269,637	69,591,900	0	69,591,900
<i>Total Cost of Budget Output 260012</i>	14,269,637	0	14,269,637	69,591,900	0	69,591,900
Total Cost for Project 1097	14,269,637	0	14,269,637	69,591,900	0	69,591,900
Total Excluding Arrears	14,269,637	0	14,269,637	69,591,900	0	69,591,900
Total for Sub-SubProgramme 06	14,269,637	0	14,269,637	69,591,900	0	69,591,900
Total Excluding Arrears	14,269,637	0	14,269,637	69,591,900	0	69,591,900
SubProgramme 03 Transport Infrastructure and Services Development						
Sub-SubProgramme 01 Construction Standards and Quality Assurance						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Construction Standards and Quality Management						
Budget Output 000022 Research and Development						
211101 General Staff Salaries	0	0	0	400,000	0	400,000
221002 Workshops, Meetings and Seminars	0	0	0	0	40,000	40,000
225204 Monitoring and Supervision of capital work	0	0	0	0	100,000	100,000
227001 Travel inland	0	100,000	100,000	0	0	0
263402 Transfer to Other Government Units	0	100,000	100,000	0	0	0
o/w subventions to ERB,UIPE and CDs	0	100,000	100,000	0	0	0
Total Cost of Budget Output 000022	0	200,000	200,000	400,000	140,000	540,000
Budget Output 000024 Compliance and Enforcement Services						
211101 General Staff Salaries	1,160,000	0	1,160,000	400,000	0	400,000
221002 Workshops, Meetings and Seminars	0	0	0	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	80,000	80,000
221017 Membership dues and Subscription fees.	0	0	0	0	60,000	60,000
224011 Research Expenses	0	0	0	0	40,000	40,000
225204 Monitoring and Supervision of capital work	0	200,000	200,000	0	160,000	160,000
227001 Travel inland	0	50,000	50,000	0	0	0
263402 Transfer to Other Government Units	0	200,000	200,000	0	80,000	80,000
o/w Subvention to ERB	0	0	0	0	80,000	80,000
o/w Subventions	0	200,000	200,000	0	0	0
352899 Other Domestic Arrears Budgeting	0	15,600,000	15,600,000	0	0	0
Total Cost of Budget Output 000024	1,160,000	16,100,000	17,260,000	400,000	460,000	860,000

VOTE: 016 Ministry of Works and Transport

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Construction Standards and Quality Management						
Budget Output 260003 Feasibility and Detailed engineering studies						
211101 General Staff Salaries	0	0	0	400,000	0	400,000
225203 Appraisal and Feasibility Studies for Capital Works	0	100,000	100,000	0	0	0
225204 Monitoring and Supervision of capital work	0	0	0	0	100,000	100,000
227001 Travel inland	0	100,000	100,000	0	0	0
<i>Total Cost of Budget Output 260003</i>	0	200,000	200,000	400,000	100,000	500,000
Total Cost for Department 001	1,160,000	16,500,000	17,660,000	1,200,000	700,000	1,900,000
Total Excluding Arrears	1,160,000	900,000	2,060,000	1,200,000	700,000	1,900,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1421 Development of the Construction Industry						
Budget Output 000022 Research and Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	0	200,000	0	0	0
221002 Workshops, Meetings and Seminars	0	0	0	100,000	0	100,000
221017 Membership dues and Subscription fees.	50,000	0	50,000	0	0	0
224010 Protective Gear	0	0	0	100,000	0	100,000
225101 Consultancy Services	0	0	0	1,500,000	0	1,500,000
225204 Monitoring and Supervision of capital work	0	0	0	200,000	0	200,000
227001 Travel inland	0	0	0	200,000	0	200,000
227004 Fuel, Lubricants and Oils	100,000	0	100,000	0	0	0
282301 Transfers to Government Institutions	0	0	0	500,000	0	500,000
o/w Transfer to MELTC to undertake study on Consolid Technology	0	0	0	500,000	0	500,000
352899 Other Domestic Arrears Budgeting	0	0	0	288,855	0	288,855
<i>Total Cost of Budget Output 000022</i>	350,000	0	350,000	2,888,855	0	2,888,855
Budget Output 260003 Feasibility and Detailed engineering studies						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	50,000	0	50,000
221012 Small Office Equipment	200,000	0	200,000	0	0	0
224010 Protective Gear	200,000	0	200,000	0	0	0
225101 Consultancy Services	100,000	0	100,000	0	0	0
225204 Monitoring and Supervision of capital work	0	0	0	200,000	0	200,000
227001 Travel inland	150,000	0	150,000	150,000	0	150,000
227004 Fuel, Lubricants and Oils	200,000	0	200,000	0	0	0

VOTE: 016 Ministry of Works and Transport

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1421 Development of the Construction Industry						
Budget Output 260003 Feasibility and Detailed engineering studies						
263402 Transfer to Other Government Units	11,500,000	0	11,500,000	0	0	0
o/w Transfer to NBRB	11,500,000	0	11,500,000	0	0	0
Total Cost of Budget Output 260003	12,350,000	0	12,350,000	400,000	0	400,000
Budget Output 260007 Road construction and upgrade						
224005 Laboratory supplies and services	500,000	0	500,000	0	0	0
228001 Maintenance-Buildings and Structures	0	0	0	4,000,000	0	4,000,000
282301 Transfers to Government Institutions	0	0	0	13,000,000	0	13,000,000
o/w Operational and Development expenditure for the National Building Review Board (NBRB)	0	0	0	5,700,000	0	5,700,000
o/w Staff salaries for the National Building Review Board (NBRB)	0	0	0	7,300,000	0	7,300,000
313121 Non-Residential Buildings - Improvement	4,600,000	0	4,600,000	0	0	0
Total Cost of Budget Output 260007	5,100,000	0	5,100,000	17,000,000	0	17,000,000
Total Cost for Project 1421	17,800,000	0	17,800,000	20,288,855	0	20,288,855
Total Excluding Arrears	17,800,000	0	17,800,000	20,000,000	0	20,000,000
Total for Sub-SubProgramme 01	35,460,000	0	35,460,000	22,188,855	0	22,188,855
Total Excluding Arrears	19,860,000	0	19,860,000	21,900,000	0	21,900,000
Sub-SubProgramme 03 Mechanical Equipment, Plant and Ferry Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Mechanical Engineering Services						
Budget Output 260003 Feasibility and Detailed engineering studies						
225201 Consultancy Services-Capital	0	0	0	0	250,000	250,000
Total Cost of Budget Output 260003	0	0	0	0	250,000	250,000
Budget Output 260014 Road Equipment and Fleet Management Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	25,000	25,000
221001 Advertising and Public Relations	0	0	0	0	30,000	30,000
221003 Staff Training	0	0	0	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	0	0	0	60,000	60,000
221009 Welfare and Entertainment	0	0	0	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
221012 Small Office Equipment	0	0	0	0	22,000	22,000
222001 Information and Communication Technology Services.	0	0	0	0	20,000	20,000

VOTE: 016 Ministry of Works and Transport

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Mechanical Engineering Services						
<i>Budget Output 260014 Road Equipment and Fleet Management Services</i>						
225101 Consultancy Services	0	0	0	0	874,660	874,660
225201 Consultancy Services-Capital	0	1,420,000	1,420,000	0	620,000	620,000
225204 Monitoring and Supervision of capital work	0	80,000	80,000	0	0	0
227001 Travel inland	0	0	0	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	80,000	80,000
228001 Maintenance-Buildings and Structures	0	0	0	0	5,000	5,000
228002 Maintenance-Transport Equipment	0	550,000	550,000	0	660,000	660,000
263402 Transfer to Other Government Units	0	13,595,500	13,595,500	0	13,866,940	13,866,940
o/w 15% NSSF contribution for contract staff in the zonal centers.	0	0	0	0	96,048	96,048
o/w Central Regional Mechanical Workshops (CRMW) supported.	0	280,000	280,000	0	0	0
o/w Field inspection and monitoring of district road equipment.	0	0	0	0	400,000	400,000
o/w Payment of salaries and wages for contract staff at the RMWS.	0	1,164,900	1,164,900	0	0	0
o/w Payment of salaries for contract staff in zonal centers.	0	747,040	747,040	0	0	0
o/w Quarterly monitoring of district and zonal equipment, and bailey bridges.	0	400,000	400,000	0	0	0
o/w Repair and maintenance of district and zonal equipment under the Regional mechanical Workshops.	0	0	0	0	11,555,000	11,555,000
o/w Repair and maintenance of district and zonal road equipment.	0	11,003,560	11,003,560	0	0	0
o/w Salaries/wages for contract staff in the RMWS.	0	0	0	0	1,164,900	1,164,900
o/w Salaris/wages for contract staff in the zonal centers.	0	0	0	0	650,992	650,992
273101 Medical expenses (To general public)	0	0	0	0	20,000	20,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	20,000	20,000
<i>Total Cost of Budget Output 260014</i>	0	15,645,500	15,645,500	0	16,438,600	16,438,600
<i>Budget Output 260015 Ships and Ferries Management</i>						
225201 Consultancy Services-Capital	0	27,940,000	27,940,000	0	23,460,000	23,460,000
225204 Monitoring and Supervision of capital work	0	60,000	60,000	0	120,000	120,000
226001 Insurances	0	410,000	410,000	0	420,000	420,000
263402 Transfer to Other Government Units	0	411,400	411,400	0	411,400	411,400
o/w 15% NSSF contributions for MV Kalangala crew members.	0	0	0	0	37,400	37,400

VOTE: 016 Ministry of Works and Transport

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Mechanical Engineering Services						
<i>Budget Output 260015 Ships and Ferries Management</i>						
263402 Transfer to Other Government Units	0	411,400	411,400	0	411,400	411,400
o/w Salaries/wages and gratuity for MV Kalangala crew members.	0	0	0	0	374,000	374,000
o/w Salaries/wages for MV Kalangala crew members	0	411,400	411,400	0	0	0
<i>Total Cost of Budget Output 260015</i>	0	28,821,400	28,821,400	0	24,411,400	24,411,400
Total Cost for Department 001	0	44,466,900	44,466,900	0	41,100,000	41,100,000
Total Excluding Arrears	0	44,466,900	44,466,900	0	41,100,000	41,100,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	44,466,900	0	44,466,900	41,100,000	0	41,100,000
Total Excluding Arrears	44,466,900	0	44,466,900	41,100,000	0	41,100,000
Sub-SubProgramme 05 Multimodal Transport Regulation						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1456 Multinational Lake Victoria Martime Comm. & Transport Project						
<i>Budget Output 000017 Infrastructure Development and Management</i>						
211104 Employee Gratuity	0	0	0	8,400	0	8,400
221002 Workshops, Meetings and Seminars	0	0	0	0	200,000	200,000
221003 Staff Training	0	0	0	0	190,000	190,000
221004 Recruitment Expenses	0	0	0	0	10,000	10,000
224010 Protective Gear	0	0	0	0	100,000	100,000
225202 Environment Impact Assessment for Capital Works	0	0	0	40,000	40,000	80,000
225204 Monitoring and Supervision of capital work	0	0	0	300,000	200,000	500,000
227001 Travel inland	0	0	0	0	230,000	230,000
227002 Travel abroad	0	0	0	0	550,000	550,000
227004 Fuel, Lubricants and Oils	0	0	0	0	250,000	250,000
312121 Non-Residential Buildings - Acquisition	3,000,000	12,000,000	15,000,000	1,351,600	6,423,558	7,775,158
312137 Information Communication Technology network lines - Acquisition	0	0	0	0	200,000	200,000
312213 Water Vessels - Acquisition	0	11,599,052	11,599,052	0	9,900,000	9,900,000
312221 Light ICT hardware - Acquisition	0	0	0	0	300,000	300,000
312222 Heavy ICT hardware - Acquisition	0	0	0	0	200,000	200,000

VOTE: 016 Ministry of Works and Transport

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1456 Multinational Lake Victoria Martime Comm. & Transport Project						
<i>Budget Output 000017 Infrastructure Development and Management</i>						
312231 Office Equipment - Acquisition	0	0	0	0	2,000,000	2,000,000
312235 Furniture and Fittings - Acquisition	0	0	0	0	1,916,000	1,916,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	0	3,480,442	3,480,442
<i>Total Cost of Budget Output 000017</i>	3,000,000	23,599,052	26,599,052	1,700,000	26,190,000	27,890,000
<i>Budget Output 260017 Inland Water Transport Safety</i>						
211102 Contract Staff Salaries	200,000	0	200,000	130,000	0	130,000
211104 Employee Gratuity	0	0	0	44,000	0	44,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0	100,000	47,000	0	47,000
212101 Social Security Contributions	20,000	0	20,000	13,000	0	13,000
221001 Advertising and Public Relations	7,500	0	7,500	10,000	0	10,000
221003 Staff Training	0	0	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	40,000	0	40,000	60,000	0	60,000
221012 Small Office Equipment	32,000	0	32,000	25,000	0	25,000
223004 Guard and Security services	0	0	0	10,000	0	10,000
223005 Electricity	0	0	0	5,000	0	5,000
223006 Water	0	0	0	2,000	0	2,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	1,000,000	0	1,000,000
224001 Medical Supplies and Services	0	0	0	10,000	0	10,000
224010 Protective Gear	60,000	0	60,000	20,000	0	20,000
225204 Monitoring and Supervision of capital work	590,500	0	590,500	0	0	0
226002 Licenses	0	0	0	30,000	0	30,000
227001 Travel inland	70,000	0	70,000	140,000	0	140,000
227004 Fuel, Lubricants and Oils	100,000	0	100,000	85,000	0	85,000
228001 Maintenance-Buildings and Structures	0	0	0	70,000	0	70,000
228002 Maintenance-Transport Equipment	20,000	0	20,000	99,000	0	99,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	100,000	0	100,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	10,000	0	10,000
312229 Other ICT Equipment - Acquisition	0	0	0	50,000	0	50,000
313231 Office Equipment - Improvement	70,000	0	70,000	0	0	0
313235 Furniture and Fittings - Improvement	90,000	0	90,000	0	0	0
313423 Computer Software - Improvement	0	0	0	10,000	0	10,000
<i>Total Cost of Budget Output 260017</i>	1,400,000	0	1,400,000	2,000,000	0	2,000,000
Total Cost for Project 1456	4,400,000	23,599,052	27,999,052	3,700,000	26,190,000	29,890,000

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Total Excluding Arrears</i>	4,400,000	23,599,052	27,999,052	3,700,000	26,190,000	29,890,000
Total for Sub-SubProgramme 05	4,400,000	23,599,052	27,999,052	3,700,000	26,190,000	29,890,000
<i>Total Excluding Arrears</i>	4,400,000	23,599,052	27,999,052	3,700,000	26,190,000	29,890,000
Sub-SubProgramme 06 Rail, Air and Inland Water Transport						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Transport Infrastructure and Services						
Budget Output 260003 Feasibility and Detailed engineering studies						
211101 General Staff Salaries	6,440,000	0	6,440,000	765,000	0	765,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	40,000	0	0	0
221001 Advertising and Public Relations	0	5,000	5,000	0	0	0
221008 Information and Communication Technology Supplies.	0	6,000	6,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	50,000	50,000
225204 Monitoring and Supervision of capital work	0	1,600,000	1,600,000	0	1,640,000	1,640,000
227001 Travel inland	0	30,000	30,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	14,000	14,000	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	5,000	5,000	0	50,000	50,000
Total Cost of Budget Output 260003	6,440,000	1,700,000	8,140,000	765,000	1,840,000	2,605,000
Budget Output 260022 Railway services						
263402 Transfer to Other Government Units	0	2,500,000	2,500,000	0	11,500,000	11,500,000
o/w Support to URC	0	0	0	0	11,500,000	11,500,000
o/w Transfer to Other Government Units	0	2,500,000	2,500,000	0	0	0
Total Cost of Budget Output 260022	0	2,500,000	2,500,000	0	11,500,000	11,500,000
Budget Output 260023 Aviation Training Services						
263402 Transfer to Other Government Units	0	9,500,000	9,500,000	0	7,000,000	7,000,000
o/w EACAA Soroti	0	9,500,000	9,500,000	0	0	0
o/w Transfer	0	0	0	0	7,000,000	7,000,000
Total Cost of Budget Output 260023	0	9,500,000	9,500,000	0	7,000,000	7,000,000
Budget Output 260024 Aerodromes Infrastructure						
263402 Transfer to Other Government Units	0	2,500,000	2,500,000	0	1,500,000	1,500,000
o/w Aerodromes	0	0	0	0	1,500,000	1,500,000
o/w Development of Upcountry Aerodromes	0	2,500,000	2,500,000	0	0	0
Total Cost of Budget Output 260024	0	2,500,000	2,500,000	0	1,500,000	1,500,000

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Transport Infrastructure and Services						
Budget Output 260025 Uganda National Airlines						
263402 Transfer to Other Government Units	0	0	0	0	86,000,000	86,000,000
o/w Uganda National Airlines	0	0	0	0	86,000,000	86,000,000
Total Cost of Budget Output 260025	0	0	0	0	86,000,000	86,000,000
Total Cost for Department 001	6,440,000	16,200,000	22,640,000	765,000	107,840,000	108,605,000
Total Excluding Arrears	6,440,000	16,200,000	22,640,000	765,000	107,840,000	108,605,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1097 New Standard Gauge Railway Line						
Budget Output 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	4,901,673	0	4,901,673	5,023,766	0	5,023,766
211104 Employee Gratuity	592,800	0	592,800	630,000	0	630,000
212101 Social Security Contributions	490,167	0	490,167	432,034	0	432,034
212102 Medical expenses (Employees)	413,994	0	413,994	413,994	0	413,994
221003 Staff Training	0	0	0	12,000	0	12,000
221007 Books, Periodicals & Newspapers	6,024	0	6,024	6,024	0	6,024
221008 Information and Communication Technology Supplies.	0	0	0	81,030	0	81,030
221009 Welfare and Entertainment	218,880	0	218,880	224,000	0	224,000
221011 Printing, Stationery, Photocopying and Binding	91,185	0	91,185	81,200	0	81,200
221017 Membership dues and Subscription fees.	90,190	0	90,190	70,190	0	70,190
223001 Property Management Expenses	44,463	0	44,463	48,100	0	48,100
223003 Rent-Produced Assets-to private entities	916,860	0	916,860	916,860	0	916,860
223004 Guard and Security services	211,026	0	211,026	211,026	0	211,026
223005 Electricity	21,384	0	21,384	21,386	0	21,386
225204 Monitoring and Supervision of capital work	89,112	0	89,112	79,190	0	79,190
227001 Travel inland	101,218	0	101,218	102,500	0	102,500
227004 Fuel, Lubricants and Oils	387,336	0	387,336	396,000	0	396,000
228002 Maintenance-Transport Equipment	290,000	0	290,000	376,300	0	376,300
312139 Other Structures - Acquisition	0	0	0	0	455,000,000	455,000,000
312221 Light ICT hardware - Acquisition	72,551	0	72,551	42,500	0	42,500
Total Cost of Budget Output 000017	8,938,863	0	8,938,863	9,168,100	455,000,000	464,168,100
Budget Output 260003 Feasibility and Detailed engineering studies						
225202 Environment Impact Assessment for Capital Works	0	0	0	400,000	0	400,000

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Thousands Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1097 New Standard Gauge Railway Line						
Budget Output 260003 Feasibility and Detailed engineering studies						
225203 Appraisal and Feasibility Studies for Capital Works	2,791,500	0	2,791,500	860,000	0	860,000
Total Cost of Budget Output 260003	2,791,500	0	2,791,500	1,260,000	0	1,260,000
Total Cost for Project 1097	11,730,363	0	11,730,363	10,428,100	455,000,000	465,428,100
Total Excluding Arrears	11,730,363	0	11,730,363	10,428,100	455,000,000	465,428,100
Project 1284 Development of new Kampala Port in Bukasa						
Budget Output 000017 Infrastructure Development and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	0	200,000	100,000	0	100,000
225204 Monitoring and Supervision of capital work	200,000	0	200,000	400,000	0	400,000
227001 Travel inland	300,000	0	300,000	0	0	0
227004 Fuel, Lubricants and Oils	300,000	0	300,000	0	0	0
312121 Non-Residential Buildings - Acquisition	300,000	0	300,000	0	0	0
312139 Other Structures - Acquisition	0	36,875,104	36,875,104	0	0	0
313149 Other Land Improvements - Improvement	0	0	0	0	9,828,504	9,828,504
Total Cost of Budget Output 000017	1,300,000	36,875,104	38,175,104	500,000	9,828,504	10,328,504
Budget Output 260012 Transport Infrastructure Corridor						
342111 Land - Acquisition	200,000	0	200,000	2,000,000	0	2,000,000
Total Cost of Budget Output 260012	200,000	0	200,000	2,000,000	0	2,000,000
Total Cost for Project 1284	1,500,000	36,875,104	38,375,104	2,500,000	9,828,504	12,328,504
Total Excluding Arrears	1,500,000	36,875,104	38,375,104	2,500,000	9,828,504	12,328,504
Project 1373 Entebbe Airport Rehabilitation Phase 1						
Budget Output 000017 Infrastructure Development and Management						
263402 Transfer to Other Government Units	0	92,187,760	92,187,760	0	0	0
o/w Transfer to UCAA	0	92,187,760	92,187,760	0	0	0
282301 Transfers to Government Institutions	0	0	0	0	82,400,000	82,400,000
o/w Entebbe Airport Rehabilitation	0	0	0	0	82,400,000	82,400,000
Total Cost of Budget Output 000017	0	92,187,760	92,187,760	0	82,400,000	82,400,000
Total Cost for Project 1373	0	92,187,760	92,187,760	0	82,400,000	82,400,000
Total Excluding Arrears	0	92,187,760	92,187,760	0	82,400,000	82,400,000
Project 1489 Development of Kabaale Airport						
Budget Output 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	0	0	0	300,000	0	300,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000	0	150,000	200,000	0	200,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	100,000	0	100,000

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1489 Development of Kabaale Airport						
<i>Budget Output 000017 Infrastructure Development and Management</i>						
221012 Small Office Equipment	20,000	0	20,000	0	0	0
225101 Consultancy Services	0	0	0	100,000	0	100,000
225204 Monitoring and Supervision of capital work	3,600,000	0	3,600,000	4,700,000	0	4,700,000
227001 Travel inland	100,000	0	100,000	200,000	0	200,000
227004 Fuel, Lubricants and Oils	100,000	0	100,000	200,000	0	200,000
228002 Maintenance-Transport Equipment	30,000	0	30,000	200,000	0	200,000
312132 Airports and Airfields - Acquisition	0	33,187,594	33,187,594	0	0	0
<i>Total Cost of Budget Output 000017</i>	4,000,000	33,187,594	37,187,594	6,000,000	0	6,000,000
Total Cost for Project 1489	4,000,000	33,187,594	37,187,594	6,000,000	0	6,000,000
Total Excluding Arrears	4,000,000	33,187,594	37,187,594	6,000,000	0	6,000,000
Project 1512 Uganda National Airline Project						
<i>Budget Output 260025 Uganda National Airlines</i>						
263402 Transfer to Other Government Units	85,630,000	0	85,630,000	0	0	0
o/w Transfer to UNACL	85,630,000	0	85,630,000	0	0	0
<i>Total Cost of Budget Output 260025</i>	85,630,000	0	85,630,000	0	0	0
Total Cost for Project 1512	85,630,000	0	85,630,000	0	0	0
Total Excluding Arrears	85,630,000	0	85,630,000	0	0	0
Project 1563 URC Capacity Building Project						
<i>Budget Output 260012 Transport Infrastructure Corridor</i>						
342111 Land - Acquisition	0	0	0	3,703,185	8,563,326	12,266,511
<i>Total Cost of Budget Output 260012</i>	0	0	0	3,703,185	8,563,326	12,266,511
<i>Budget Output 260022 Railway Services</i>						
221003 Staff Training	0	6,281,898	6,281,898	280,153	712,323	992,476
221009 Welfare and Entertainment	0	0	0	0	114,577	114,577
223004 Guard and Security services	0	0	0	840,000	0	840,000
225101 Consultancy Services	0	0	0	0	2,653,276	2,653,276
225201 Consultancy Services-Capital	0	1,217,118	1,217,118	0	0	0
225202 Environment Impact Assessment for Capital Works	459,200	0	459,200	0	0	0
225204 Monitoring and Supervision of capital work	300,000	0	300,000	394,366	0	394,366
312121 Non-Residential Buildings - Acquisition	0	3,476,975	3,476,975	0	1,500,000	1,500,000
312139 Other Structures - Acquisition	0	0	0	0	3,310,617	3,310,617
312215 Train Engines and Wagons - Acquisition	0	15,686,488	15,686,488	0	41,462,127	41,462,127
312219 Other Transport equipment - Acquisition	0	6,080,000	6,080,000	0	8,271,786	8,271,786
312221 Light ICT hardware - Acquisition	0	0	0	0	556,615	556,615
312222 Heavy ICT hardware - Acquisition	0	0	0	0	125,000	125,000

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1563 URC Capacity Building Project						
Budget Output 260022 Railway Services						
312229 Other ICT Equipment - Acquisition	0	0	0	0	80,000	80,000
312423 Computer Software - Acquisition	0	0	0	0	2,642,178	2,642,178
313121 Non-Residential Buildings - Improvement	0	0	0	0	4,800,000	4,800,000
313133 Railways and subways - Improvement	14,740,800	14,402,785	29,143,585	1,469,263	30,837,639	32,306,902
313149 Other Land Improvements - Improvement	0	0	0	0	3,200,000	3,200,000
313213 Water Vessels - Improvement	0	0	0	0	5,549,806	5,549,806
313215 Train Engines and Wagons - Improvement	0	0	0	601,033	2,148,312	2,749,345
313219 Other Transport equipment - Improvement	0	0	0	0	1,052,417	1,052,417
342111 Land - Acquisition	0	0	0	212,000	0	212,000
Total Cost of Budget Output 260022	15,500,000	47,145,263	62,645,263	3,796,815	109,016,674	112,813,489
Total Cost for Project 1563	15,500,000	47,145,263	62,645,263	7,500,000	117,580,000	125,080,000
Total Excluding Arrears	15,500,000	47,145,263	62,645,263	7,500,000	117,580,000	125,080,000
Project 1659 Rehabilitation of the Tororo, Gulu railway line						
Budget Output 260012 Transport Infrastructure Corridor						
211102 Contract Staff Salaries	0	0	0	300,000	0	300,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	40,000	0	40,000	100,000	0	100,000
225204 Monitoring and Supervision of capital work	0	0	0	2,000,000	0	2,000,000
227001 Travel inland	30,000	0	30,000	200,000	0	200,000
227004 Fuel, Lubricants and Oils	0	0	0	100,000	0	100,000
228002 Maintenance-Transport Equipment	0	0	0	100,000	0	100,000
263402 Transfer to Other Government Units	0	0	0	52,000,000	0	52,000,000
o/w Transfer to URC	0	0	0	52,000,000	0	52,000,000
342111 Land - Acquisition	1,600,000	0	1,600,000	200,000	0	200,000
Total Cost of Budget Output 260012	1,680,000	0	1,680,000	55,000,000	0	55,000,000
Budget Output 260022 Railway Services						
211102 Contract Staff Salaries	180,000	0	180,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	0	40,000	0	0	0
212101 Social Security Contributions	18,000	0	18,000	0	0	0
225201 Consultancy Services-Capital	0	500,000	500,000	0	0	0
225204 Monitoring and Supervision of capital work	3,082,474	1,500,000	4,582,474	0	0	0
313133 Railways and subways - Improvement	20,000,000	9,062,531	29,062,531	0	0	0
Total Cost of Budget Output 260022	23,320,474	11,062,531	34,383,005	0	0	0

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Cost for Project 1659	25,000,474	11,062,531	36,063,005	55,000,000	0	55,000,000
Total Excluding Arrears	25,000,474	11,062,531	36,063,005	55,000,000	0	55,000,000
Total for Sub-SubProgramme 06	166,000,837	220,458,252	386,459,089	190,033,100	664,808,504	854,841,604
Total Excluding Arrears	166,000,837	220,458,252	386,459,089	190,033,100	664,808,504	854,841,604
SubProgramme 04 Transport Asset Management						
Sub-SubProgramme 02 District, Urban and Community Access Roads						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Roads and Bridges						
Budget Output 000022 Research and Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	100,000	100,000
263402 Transfer to Other Government Units	0	3,800,000	3,800,000	0	3,800,000	3,800,000
o/w Transfer to MELTC	0	3,800,000	3,800,000	0	3,800,000	3,800,000
Total Cost of Budget Output 000022	0	3,800,000	3,800,000	0	4,000,000	4,000,000
Budget Output 260002 District , Urban and Community Access Road Maintenance						
211101 General Staff Salaries	0	0	0	3,650,000	0	3,650,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	80,000	0	100,000	100,000
221001 Advertising and Public Relations	0	0	0	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	50,000	50,000
221012 Small Office Equipment	0	70,000	70,000	0	0	0
223005 Electricity	0	0	0	0	20,000	20,000
223006 Water	0	0	0	0	20,000	20,000
225204 Monitoring and Supervision of capital work	0	0	0	0	200,000	200,000
227001 Travel inland	0	100,000	100,000	0	0	0
227004 Fuel, Lubricants and Oils	0	150,000	150,000	0	200,000	200,000
228001 Maintenance-Buildings and Structures	0	6,400,000	6,400,000	0	1,430,000	1,430,000
Total Cost of Budget Output 260002	0	6,800,000	6,800,000	3,650,000	2,120,000	5,770,000
Budget Output 260013 Infrastructure Planning						
211101 General Staff Salaries	1,600,000	0	1,600,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	150,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100,000	100,000	0	0	0
227004 Fuel, Lubricants and Oils	0	150,000	150,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 04 Transport Asset Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Roads and Bridges						
<i>Total Cost of Budget Output 260013</i>	1,600,000	400,000	2,000,000	0	0	0
Total Cost for Department 001	1,600,000	11,000,000	12,600,000	3,650,000	6,120,000	9,770,000
Total Excluding Arrears	1,600,000	11,000,000	12,600,000	3,650,000	6,120,000	9,770,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1558 Rural Bridges Infrastructure Development						
Budget Output 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	350,000	0	350,000	400,000	0	400,000
211104 Employee Gratuity	0	0	0	60,000	0	60,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	120,000	0	120,000	80,000	0	80,000
212101 Social Security Contributions	35,000	0	35,000	40,000	0	40,000
212102 Medical expenses (Employees)	0	0	0	20,000	0	20,000
221001 Advertising and Public Relations	5,000	0	5,000	10,000	0	10,000
221005 Official Ceremonies and State Functions	0	0	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	3,000	0	3,000	10,000	0	10,000
221008 Information and Communication Technology Supplies.	50,000	0	50,000	50,000	0	50,000
221010 Special Meals and Drinks	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	25,000	0	25,000	24,000	0	24,000
222002 Postage and Courier	0	0	0	2,000	0	2,000
225101 Consultancy Services	30,000	0	30,000	200,000	0	200,000
225204 Monitoring and Supervision of capital work	500,000	0	500,000	500,000	0	500,000
227001 Travel inland	68,000	0	68,000	35,000	0	35,000
227004 Fuel, Lubricants and Oils	86,000	0	86,000	70,000	0	70,000
228002 Maintenance-Transport Equipment	91,000	0	91,000	127,000	0	127,000
273102 Incapacity, death benefits and funeral expenses	5,000	0	5,000	20,000	0	20,000
312131 Roads and Bridges - Acquisition	21,402,000	0	21,402,000	18,299,000	0	18,299,000
312229 Other ICT Equipment - Acquisition	290,000	0	290,000	103,000	0	103,000
312231 Office Equipment - Acquisition	40,000	0	40,000	30,000	0	30,000
Total Cost of Budget Output 000017	23,100,000	0	23,100,000	20,100,000	0	20,100,000
Budget Output 260003 Feasibility and Detailed engineering studies						
225201 Consultancy Services-Capital	0	0	0	300,000	0	300,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	200,000	0	200,000
312131 Roads and Bridges - Acquisition	2,400,000	0	2,400,000	600,000	0	600,000

VOTE: 016 Ministry of Works and Transport

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 04 Transport Asset Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1558 Rural Bridges Infrastructure Development						
<i>Total Cost of Budget Output 260003</i>	2,400,000	0	2,400,000	1,100,000	0	1,100,000
Budget Output 260005 Landing sites and ferry construction						
312131 Roads and Bridges - Acquisition	500,000	0	500,000	200,000	0	200,000
<i>Total Cost of Budget Output 260005</i>	500,000	0	500,000	200,000	0	200,000
Total Cost for Project 1558	26,000,000	0	26,000,000	21,400,000	0	21,400,000
Total Excluding Arrears	26,000,000	0	26,000,000	21,400,000	0	21,400,000
Project 1564 Community Roads Improvement Project						
Budget Output 260003 Feasibility and Detailed engineering studies						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	200,000	0	200,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	30,000	0	30,000
225201 Consultancy Services-Capital	300,000	0	300,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	100,000	0	100,000
225204 Monitoring and Supervision of capital work	0	0	0	300,000	0	300,000
227001 Travel inland	0	0	0	100,000	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	100,000	0	100,000
312222 Heavy ICT hardware - Acquisition	0	0	0	100,000	0	100,000
<i>Total Cost of Budget Output 260003</i>	300,000	0	300,000	930,000	0	930,000
Budget Output 260007 Road construction and upgrade						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	105,000	0	105,000	0	0	0
221001 Advertising and Public Relations	5,000	0	5,000	0	0	0
221002 Workshops, Meetings and Seminars	0	0	0	50,000	0	50,000
221003 Staff Training	0	0	0	130,000	0	130,000
221012 Small Office Equipment	100,000	0	100,000	0	0	0
225201 Consultancy Services-Capital	300,000	0	300,000	200,000	0	200,000
225202 Environment Impact Assessment for Capital Works	0	0	0	200,000	0	200,000
225203 Appraisal and Feasibility Studies for Capital Works	300,000	0	300,000	300,000	0	300,000
225204 Monitoring and Supervision of capital work	300,000	0	300,000	600,000	0	600,000
227004 Fuel, Lubricants and Oils	0	0	0	200,000	0	200,000
228001 Maintenance-Buildings and Structures	0	0	0	1,000,000	0	1,000,000
228002 Maintenance-Transport Equipment	0	0	0	100,000	0	100,000
312131 Roads and Bridges - Acquisition	45,590,000	0	45,590,000	43,490,000	0	43,490,000
312211 Heavy Vehicles - Acquisition	55,000,000	0	55,000,000	0	0	0

VOTE: 016 Ministry of Works and Transport

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 04 Transport Asset Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1564 Community Roads Improvement Project						
<i>Total Cost of Budget Output 260007</i>	101,700,000	0	101,700,000	46,270,000	0	46,270,000
Total Cost for Project 1564	102,000,000	0	102,000,000	47,200,000	0	47,200,000
Total Excluding Arrears	102,000,000	0	102,000,000	47,200,000	0	47,200,000
Project 1703 Rehabilitation of District Roads Project						
Budget Output 000022 Research and Development						
221008 Information and Communication Technology Supplies.	300,000	0	300,000	120,000	0	120,000
221011 Printing, Stationery, Photocopying and Binding	275,000	0	275,000	25,000	0	25,000
225204 Monitoring and Supervision of capital work	50,000	0	50,000	0	0	0
227001 Travel inland	350,000	0	350,000	279,900	0	279,900
227004 Fuel, Lubricants and Oils	180,000	0	180,000	0	0	0
312299 Other Machinery and Equipment- Acquisition	0	0	0	150,000	0	150,000
312423 Computer Software - Acquisition	0	0	0	30,000	0	30,000
313231 Office Equipment - Improvement	0	0	0	15,000	0	15,000
<i>Total Cost of Budget Output 000022</i>	1,155,000	0	1,155,000	619,900	0	619,900
Budget Output 260003 Feasibility and Detailed engineering studies						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	10,000	0	10,000
225201 Consultancy Services-Capital	0	0	0	350,000	0	350,000
225202 Environment Impact Assessment for Capital Works	0	0	0	200,000	0	200,000
<i>Total Cost of Budget Output 260003</i>	0	0	0	560,000	0	560,000
Budget Output 260007 Road construction and upgrade						
211102 Contract Staff Salaries	1,468,000	0	1,468,000	1,540,000	0	1,540,000
211104 Employee Gratuity	243,000	0	243,000	256,000	0	256,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	350,400	0	350,400
212101 Social Security Contributions	148,800	0	148,800	153,600	0	153,600
225204 Monitoring and Supervision of capital work	500,000	0	500,000	0	0	0
263402 Transfer to Other Government Units	9,000,000	0	9,000,000	0	0	0
o/w Transfer to MELTC	9,000,000	0	9,000,000	0	0	0
312131 Roads and Bridges - Acquisition	177,770,200	0	177,770,200	82,360,100	0	82,360,100
<i>Total Cost of Budget Output 260007</i>	189,130,000	0	189,130,000	84,660,100	0	84,660,100
Budget Output 260013 Infrastructure Planning						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	180,000	0	180,000	80,000	0	80,000

VOTE: 016 Ministry of Works and Transport

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 04 Transport Asset Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1703 Rehabilitation of District Roads Project						
<i>Budget Output 260013 Infrastructure Planning</i>						
221008 Information and Communication Technology Supplies.	25,000	0	25,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	50,000	0	50,000	0	0	0
225201 Consultancy Services-Capital	300,000	0	300,000	0	0	0
227004 Fuel, Lubricants and Oils	160,000	0	160,000	0	0	0
312131 Roads and Bridges - Acquisition	0	0	0	1,180,000	0	1,180,000
<i>Total Cost of Budget Output 260013</i>	715,000	0	715,000	1,260,000	0	1,260,000
Total Cost for Project 1703	191,000,000	0	191,000,000	87,100,000	0	87,100,000
Total Excluding Arrears	191,000,000	0	191,000,000	87,100,000	0	87,100,000
Project 1705 Rehabilitation and Upgrading of Urban Roads Project						
<i>Budget Output 260002 District , Urban and Community Access Road Maintenance</i>						
211102 Contract Staff Salaries	440,648	0	440,648	440,648	0	440,648
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	108,087	0	108,087	78,087	0	78,087
212101 Social Security Contributions	44,065	0	44,065	44,065	0	44,065
221001 Advertising and Public Relations	10,000	0	10,000	20,000	0	20,000
221003 Staff Training	0	0	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	20,000	0	20,000
225204 Monitoring and Supervision of capital work	240,000	0	240,000	240,000	0	240,000
227004 Fuel, Lubricants and Oils	31,200	0	31,200	31,200	0	31,200
228002 Maintenance-Transport Equipment	24,000	0	24,000	50,000	0	50,000
228004 Maintenance-Other Fixed Assets	32,000	0	32,000	0	0	0
312131 Roads and Bridges - Acquisition	15,510,000	0	15,510,000	10,856,000	0	10,856,000
<i>Total Cost of Budget Output 260002</i>	16,440,000	0	16,440,000	11,800,000	0	11,800,000
Total Cost for Project 1705	16,440,000	0	16,440,000	11,800,000	0	11,800,000
Total Excluding Arrears	16,440,000	0	16,440,000	11,800,000	0	11,800,000
Total for Sub-SubProgramme 02	348,040,000	0	348,040,000	177,270,000	0	177,270,000
Total Excluding Arrears	348,040,000	0	348,040,000	177,270,000	0	177,270,000
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 02 Housing Development						
Sub-SubProgramme 01 Construction Standards and Quality Assurance						
<i>Recurrent Budget Estimates</i>						

VOTE: 016 Ministry of Works and Transport

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 02 Housing Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Public Structures						
<i>Budget Output 000024 Compliance and Enforcement Services</i>						
211101 General Staff Salaries	1,000,000	0	1,000,000	1,280,000	0	1,280,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	0	0	0
221001 Advertising and Public Relations	0	10,000	10,000	0	0	0
221002 Workshops, Meetings and Seminars	0	10,000	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	0	0
221012 Small Office Equipment	0	32,000	32,000	0	0	0
225201 Consultancy Services-Capital	0	360,000	360,000	0	0	0
227001 Travel inland	0	38,000	38,000	0	0	0
227004 Fuel, Lubricants and Oils	0	52,000	52,000	0	0	0
228001 Maintenance-Buildings and Structures	0	40,000	40,000	0	0	0
228002 Maintenance-Transport Equipment	0	33,000	33,000	0	0	0
263402 Transfer to Other Government Units	0	10,100,000	10,100,000	0	200,000	200,000
o/w Transfer to NBRB	0	10,100,000	10,100,000	0	200,000	200,000
<i>Total Cost of Budget Output 000024</i>	1,000,000	10,755,000	11,755,000	1,280,000	200,000	1,480,000
<i>Budget Output 260004 Registration and Licensing</i>						
211101 General Staff Salaries	0	0	0	500,000	0	500,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	30,000	30,000
221001 Advertising and Public Relations	0	0	0	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	0	0	0	25,000	25,000
221003 Staff Training	0	0	0	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	0	0	0	5,000	5,000
221008 Information and Communication Technology Supplies.	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000
221010 Special Meals and Drinks	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
221012 Small Office Equipment	0	0	0	0	60,000	60,000
221017 Membership dues and Subscription fees.	0	75,000	75,000	0	60,000	60,000
222001 Information and Communication Technology Services.	0	0	0	0	15,000	15,000
223004 Guard and Security services	0	0	0	0	5,000	5,000
223005 Electricity	0	0	0	0	5,000	5,000
223006 Water	0	0	0	0	5,000	5,000

VOTE: 016 Ministry of Works and Transport

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 02 Housing Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Public Structures						
<i>Budget Output 260004 Registration and Licensing</i>						
225101 Consultancy Services	0	0	0	0	400,000	400,000
227001 Travel inland	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	50,000
228001 Maintenance-Buildings and Structures	0	0	0	0	30,000	30,000
228002 Maintenance-Transport Equipment	0	0	0	0	15,000	15,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	5,000	5,000
<i>Total Cost of Budget Output 260004</i>	0	75,000	75,000	500,000	800,000	1,300,000
Total Cost for Department 002	1,000,000	10,830,000	11,830,000	1,780,000	1,000,000	2,780,000
Total Excluding Arrears	1,000,000	10,830,000	11,830,000	1,780,000	1,000,000	2,780,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	11,830,000	0	11,830,000	2,780,000	0	2,780,000
Total Excluding Arrears	11,830,000	0	11,830,000	2,780,000	0	2,780,000
Programme 17 Regional Balanced Development						
SubProgramme 02 Infrastructure Development						
Sub-SubProgramme 02 District, Urban and Community Access Roads						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Roads and Bridges						
<i>Budget Output 000017 Infrastructure Development and Management</i>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	20,000
225204 Monitoring and Supervision of capital work	0	0	0	0	55,000	55,000
227001 Travel inland	0	0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	75,000	75,000
228001 Maintenance-Buildings and Structures	0	0	0	0	200,000	200,000
<i>Total Cost of Budget Output 000017</i>	0	0	0	0	400,000	400,000
Total Cost for Department 001	0	0	0	0	400,000	400,000
Total Excluding Arrears	0	0	0	0	400,000	400,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	0	0	0	400,000	0	400,000

VOTE: 016 Ministry of Works and Transport

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 17 Regional Balanced Development						
SubProgramme 02 Infrastructure Development						
<i>Total Excluding Arrears</i>	0	0	0	400,000	0	400,000
Grand Total Vote 016	704,773,745	244,057,304	948,831,049	565,691,873	690,998,504	1,256,690,377
<i>Total Excluding Arrears</i>	644,612,945	244,057,304	888,670,249	564,552,342	690,998,504	1,255,550,846

VOTE: 016 Ministry of Works and Transport

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 01 Transport Regulation						
Sub SubProgramme 05 Multimodal Transport Regulation						
Department 002 Transport Regulation and Safety						
1774 Streamlining Management of Motor Vehicle Registration	9,500,000	0	9,500,000	14,000,000	0	14,000,000
Total Development for the Department 002	9,500,000	0	9,500,000	14,000,000	0	14,000,000
<i>Total Excluding Arrears</i>	9,500,000	0	9,500,000	14,000,000	0	14,000,000
SubProgramme 02 Land Use and Transport Planning						
Sub SubProgramme 04 Policy, Planning and Support Services						
Department 002 Policy and Planning						
1617 Retooling of Ministry of Works and Transport	3,500,000	0	3,500,000	3,000,000	0	3,000,000
Total Development for the Department 002	3,500,000	0	3,500,000	3,000,000	0	3,000,000
<i>Total Excluding Arrears</i>	3,500,000	0	3,500,000	3,000,000	0	3,000,000
Sub SubProgramme 06 Rail, Air and Inland Water Transport						
Department 001 Transport Infrastructure and Services						
1097 New Standard Gauge Railway Line	14,269,637	0	14,269,637	69,591,900	0	69,591,900
Total Development for the Department 001	14,269,637	0	14,269,637	69,591,900	0	69,591,900
<i>Total Excluding Arrears</i>	14,269,637	0	14,269,637	69,591,900	0	69,591,900
SubProgramme 03 Transport Infrastructure and Services Development						
Sub SubProgramme 01 Construction Standards and Quality Assurance						
Department 001 Construction Standards and Quality Management						
1421 Development of the Construction Industry	17,800,000	0	17,800,000	20,288,855	0	20,288,855
Total Development for the Department 001	17,800,000	0	17,800,000	20,288,855	0	20,288,855
<i>Total Excluding Arrears</i>	17,800,000	0	17,800,000	20,000,000	0	20,000,000
Sub SubProgramme 05 Multimodal Transport Regulation						
Department 001 Maritime Administration						
1456 Multinational Lake Victoria Martime Comm. & Transport Project	4,400,000	23,599,052	27,999,052	3,700,000	26,190,000	29,890,000
Total Development for the Department 001	4,400,000	23,599,052	27,999,052	3,700,000	26,190,000	29,890,000
<i>Total Excluding Arrears</i>	4,400,000	23,599,052	27,999,052	3,700,000	26,190,000	29,890,000
Sub SubProgramme 06 Rail, Air and Inland Water Transport						
Department 001 Transport Infrastructure and Services						
1097 New Standard Gauge Railway Line	11,730,363	0	11,730,363	10,428,100	455,000,000	465,428,100

VOTE: 016 Ministry of Works and Transport

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
Sub SubProgramme 06 Rail, Air and Inland Water Transport						
Department 001 Transport Infrastructure and Services						
1284 Development of new Kampala Port in Bukasa	1,500,000	36,875,104	38,375,104	2,500,000	9,828,504	12,328,504
1373 Entebbe Airport Rehabilitation Phase 1	0	92,187,760	92,187,760	0	82,400,000	82,400,000
1489 Development of Kabaale Airport	4,000,000	33,187,594	37,187,594	6,000,000	0	6,000,000
1512 Uganda National Airline Project	85,630,000	0	85,630,000	0	0	0
1563 URC Capacity Building Project	15,500,000	47,145,263	62,645,263	7,500,000	117,580,000	125,080,000
1659 Rehabilitation of the Tororo, Gulu railway line	25,000,474	11,062,531	36,063,005	55,000,000	0	55,000,000
Total Development for the Department 001	143,360,837	220,458,252	363,819,089	81,428,100	664,808,504	746,236,604
Total Excluding Arrears	143,360,837	220,458,252	363,819,089	81,428,100	664,808,504	746,236,604
SubProgramme 04 Transport Asset Management						
Sub SubProgramme 02 District, Urban and Community Access Roads						
Department 001 Roads and Bridges						
1558 Rural Bridges Infrastructure Development	26,000,000	0	26,000,000	21,400,000	0	21,400,000
1564 Community Roads Improvement Project	102,000,000	0	102,000,000	47,200,000	0	47,200,000
1703 Rehabilitation of District Roads Project	191,000,000	0	191,000,000	87,100,000	0	87,100,000
1705 Rehabilitation and Upgrading of Urban Roads Project	16,440,000	0	16,440,000	11,800,000	0	11,800,000
Total Development for the Department 001	335,440,000	0	335,440,000	167,500,000	0	167,500,000
Total Excluding Arrears	335,440,000	0	335,440,000	167,500,000	0	167,500,000
Grand Total Vote	528,270,474	244,057,304	772,327,777	359,508,855	690,998,504	1,050,507,358
Total Excluding Arrears	528,270,474	244,057,304	772,327,777	359,220,000	690,998,504	1,050,218,504

VOTE: 016 Ministry of Works and Transport

Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2022/23 Approved Budget	2023/24 Approved Estimates
	Total	Total
Project 1097 New Standard Gauge Railway Line	0	455,000
507 China (PR)	0	455,000
Project 1284 Development of new Kampala Port in Bukasa	36,875	9,829
504 Belgium	36,875	0
514 Germany Fed. Rep.	0	9,829
Project 1373 Entebbe Airport Rehabilitation Phase 1	92,188	82,400
507 China (PR)	92,188	82,400
Project 1456 Multinational Lake Victoria Martime Comm. & Transport Project	23,599	26,190
401 Africa Development Bank (ADB)	23,599	26,190
Project 1489 Development of Kabaale Airport	33,188	0
549 United Kingdom	33,188	0
Project 1563 URC Capacity Building Project	47,145	117,580
401 Africa Development Bank (ADB)	47,145	98,740
542 Spain	0	18,840
Project 1659 Rehabilitation of the Tororo, Gulu railway line	11,063	0
406 European Union (EU)	11,063	0
Total External Project Financing for Vote 016	244,057	690,999