

VOTE: 016 Ministry of Works and Transport

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 09 Integrated Transport Infrastructure And Services						
01 Construction Standards and Quality Assurance	22,188,855	0	22,188,855	18,950,000	0	18,950,000
02 District, Urban and Community Access Roads	177,270,000	0	177,270,000	151,520,000	0	151,520,000
03 Mechanical Equipment, Plant and Ferry Services	44,120,000	0	44,120,000	40,800,000	0	40,800,000
04 Policy, Planning and Support Services	25,658,306	0	25,658,306	45,241,593	0	45,241,593
05 Multimodal Transport Regulation	33,649,713	26,190,000	59,839,713	37,743,860	13,460,255	51,204,116
06 Rail, Air and Inland Water Transport	259,625,000	664,808,504	924,433,504	286,205,000	2,325,430,000	2,611,635,000
Total for Programme	562,511,873	690,998,504	1,253,510,377	580,460,454	2,338,890,255	2,919,350,709
Total Excluding Arrears	561,372,342	690,998,504	1,252,370,846	561,346,194	2,338,890,255	2,900,236,449
Programme: 10 Sustainable Urbanisation And Housing						
01 Construction Standards and Quality Assurance	2,780,000	0	2,780,000	2,773,000	0	2,773,000
Total for Programme	2,780,000	0	2,780,000	2,773,000	0	2,773,000
Total Excluding Arrears	2,780,000	0	2,780,000	2,773,000	0	2,773,000
Programme: 17 Regional Balanced Development						
02 District, Urban and Community Access Roads	400,000	0	400,000	396,000	0	396,000
Total for Programme	400,000	0	400,000	396,000	0	396,000
Total Excluding Arrears	400,000	0	400,000	396,000	0	396,000
Grand Total Vote 016	565,691,873	690,998,504	1,256,690,377	583,629,454	2,338,890,255	2,922,519,709
Total Excluding Arrears	564,552,342	690,998,504	1,255,550,846	564,515,194	2,338,890,255	2,903,405,449

VOTE: 016 Ministry of Works and Transport

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft 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
001 Mechanical Engineering Services	2,620,000	400,000	3,020,000	2,300,000	500,000	2,800,000
Total Recurrent Budget Estimates for Sub-SubProgramme	2,620,000	400,000	3,020,000	2,300,000	500,000	2,800,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	2,620,000	400,000	3,020,000	2,300,000	500,000	2,800,000
Sub SubProgramme 05 Multimodal Transport Regulation						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Maritime Administration	590,000	500,000	1,090,000	530,000	979,860	1,509,860
002 Transport Regulation and Safety	5,259,713	9,600,000	14,859,713	5,300,000	7,500,000	12,800,000
Total Recurrent Budget Estimates for Sub-SubProgramme	5,849,713	10,100,000	15,949,713	5,830,000	8,479,860	14,309,860
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1774 Streamlining Management of Motor Vehicle Registration	14,000,000	0	14,000,000	23,079,000	0	23,079,000
Total Development Budget Estimates for Sub-SubProgramme	14,000,000	0	14,000,000	23,079,000	0	23,079,000
Total for Sub Sub Programme 05	19,849,713	10,100,000	29,949,713	28,909,000	8,479,860	37,388,860
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	1,055,000	18,605,306	19,660,306	973,907	37,215,057	38,188,963
002 Policy and Planning	300,000	2,698,000	2,998,000	300,000	4,552,630	4,852,630
Total Recurrent Budget Estimates for Sub-SubProgramme	1,355,000	21,303,306	22,658,306	1,273,907	41,767,687	43,041,593
<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	3,000,000	0	3,000,000	2,200,000	0	2,200,000
Total Development Budget Estimates for Sub-SubProgramme	3,000,000	0	3,000,000	2,200,000	0	2,200,000
Total for Sub Sub Programme 04	4,355,000	21,303,306	25,658,306	3,473,907	41,767,687	45,241,593
Sub SubProgramme 06 Rail, Air and Inland Water Transport						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total

VOTE: 016 Ministry of Works and Transport

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 02 Land Use and Transport Planning						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1097 New Standard Gauge Railway Line	69,591,900	0	69,591,900	58,230,000	0	58,230,000
Total Development Budget Estimates for Sub-SubProgramme	69,591,900	0	69,591,900	58,230,000	0	58,230,000
Total for Sub Sub Programme 06	69,591,900	0	69,591,900	58,230,000	0	58,230,000
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	1,200,000	700,000	1,900,000	1,100,000	850,000	1,950,000
Total Recurrent Budget Estimates for Sub-SubProgramme	1,200,000	700,000	1,900,000	1,100,000	850,000	1,950,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1421 Development of the Construction Industry	20,288,855	0	20,288,855	17,000,000	0	17,000,000
Total Development Budget Estimates for Sub-SubProgramme	20,288,855	0	20,288,855	17,000,000	0	17,000,000
Total for Sub Sub Programme 01	21,488,855	700,000	22,188,855	18,100,000	850,000	18,950,000
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	41,100,000	41,100,000	0	38,000,000	38,000,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	41,100,000	41,100,000	0	38,000,000	38,000,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	0	41,100,000	41,100,000	0	38,000,000	38,000,000
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 Martime Comm. & Transport Project	3,700,000	26,190,000	29,890,000	355,000	13,460,255	13,815,255
Total Development Budget Estimates for Sub-SubProgramme	3,700,000	26,190,000	29,890,000	355,000	13,460,255	13,815,255
Total for Sub Sub Programme 05	3,700,000	26,190,000	29,890,000	355,000	13,460,255	13,815,255
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	765,000	107,840,000	108,605,000	600,000	146,585,000	147,185,000
Total Recurrent Budget Estimates for Sub-SubProgramme	765,000	107,840,000	108,605,000	600,000	146,585,000	147,185,000

VOTE: 016 Ministry of Works and Transport

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1097 New Standard Gauge Railway Line	10,428,100	455,000,000	465,428,100	20,790,000	2,200,380,000	2,221,170,000
1284 Development of new Kampala Port in Bukasa	2,500,000	9,828,504	12,328,504	1,500,000	0	1,500,000
1373 Entebbe Airport Rehabilitation Phase 1	0	82,400,000	82,400,000	0	0	0
1489 Development of Kabaale Airport	6,000,000	0	6,000,000	5,000,000	0	5,000,000
1563 URC Capacity Building Project	7,500,000	117,580,000	125,080,000	7,500,000	125,050,000	132,550,000
1659 Rehabilitation of the Tororo, Gulu railway line	55,000,000	0	55,000,000	46,000,000	0	46,000,000
Total Development Budget Estimates for Sub-SubProgramme	81,428,100	664,808,504	746,236,604	80,790,000	2,325,430,000	2,406,220,000
Total for Sub Sub Programme 06	82,193,100	772,648,504	854,841,604	81,390,000	2,472,015,000	2,553,405,000
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	3,650,000	6,120,000	9,770,000	3,100,000	6,120,000	9,220,000
Total Recurrent Budget Estimates for Sub-SubProgramme	3,650,000	6,120,000	9,770,000	3,100,000	6,120,000	9,220,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1558 Rural Bridges Infrastructure Development	21,400,000	0	21,400,000	22,500,000	0	22,500,000
1564 Community Roads Improvement Project	47,200,000	0	47,200,000	40,000,000	0	40,000,000
1703 Rehabilitation of District Roads Project	87,100,000	0	87,100,000	68,800,000	0	68,800,000
1705 Rehabilitation and Upgrading of Urban Roads Project	11,800,000	0	11,800,000	11,000,000	0	11,000,000
Total Development Budget Estimates for Sub-SubProgramme	167,500,000	0	167,500,000	142,300,000	0	142,300,000
Total for Sub Sub Programme 02	171,150,000	6,120,000	177,270,000	145,400,000	6,120,000	151,520,000
Total Excluding Arrears	374,659,713	877,711,133	1,252,370,846	338,157,907	2,562,078,542	2,900,236,449
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	1,780,000	1,000,000	2,780,000	1,780,000	993,000	2,773,000
Total Recurrent Budget Estimates for Sub-SubProgramme	1,780,000	1,000,000	2,780,000	1,780,000	993,000	2,773,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	1,780,000	1,000,000	2,780,000	1,780,000	993,000	2,773,000

VOTE: 016 Ministry of Works and Transport

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Total Excluding Arrears</i>	1,780,000	1,000,000	2,780,000	1,780,000	993,000	2,773,000
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	400,000	400,000	0	396,000	396,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	400,000	400,000	0	396,000	396,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	400,000	400,000	0	396,000	396,000
<i>Total Excluding Arrears</i>	0	400,000	400,000	0	396,000	396,000
Grand Total Vote 016	376,728,567	879,961,809	1,256,690,377	339,937,907	2,582,581,802	2,922,519,709
<i>Total Excluding Arrears</i>	376,439,713	879,111,133	1,255,550,846	339,937,907	2,563,467,542	2,903,405,449

VOTE: 016 Ministry of Works and Transport

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft 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	14,000,000	0	14,000,000	23,079,000	0	23,079,000
Total for the Department 002	14,000,000	0	14,000,000	23,079,000	0	23,079,000
<i>Total Excluding Arrears</i>	14,000,000	0	14,000,000	23,079,000	0	23,079,000
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	3,000,000	0	3,000,000	2,200,000	0	2,200,000
Total for the Department 002	3,000,000	0	3,000,000	2,200,000	0	2,200,000
<i>Total Excluding Arrears</i>	3,000,000	0	3,000,000	2,200,000	0	2,200,000
Sub SubProgramme 06 Rail, Air and Inland Water Transport						
Department 001 Transport Infrastructure and Services						
1097 New Standard Gauge Railway Line	69,591,900	0	69,591,900	58,230,000	0	58,230,000
Total for the Department 001	69,591,900	0	69,591,900	58,230,000	0	58,230,000
<i>Total Excluding Arrears</i>	69,591,900	0	69,591,900	58,230,000	0	58,230,000
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	20,288,855	0	20,288,855	17,000,000	0	17,000,000
Total for the Department 001	20,288,855	0	20,288,855	17,000,000	0	17,000,000
<i>Total Excluding Arrears</i>	20,000,000	0	20,000,000	17,000,000	0	17,000,000
Sub SubProgramme 05 Multimodal Transport Regulation						
Department 001 Maritime Administration						
1456 Multinational Lake Victoria Martime Comm. & Transport Project	3,700,000	26,190,000	29,890,000	355,000	13,460,255	13,815,255
Total for the Department 001	3,700,000	26,190,000	29,890,000	355,000	13,460,255	13,815,255
<i>Total Excluding Arrears</i>	3,700,000	26,190,000	29,890,000	355,000	13,460,255	13,815,255

VOTE: 016 Ministry of Works and Transport

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft 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						
1097 New Standard Gauge Railway Line	10,428,100	455,000,000	465,428,100	20,790,000	2,200,380,000	2,221,170,000
1284 Development of new Kampala Port in Bukasa	2,500,000	9,828,504	12,328,504	1,500,000	0	1,500,000
1373 Entebbe Airport Rehabilitation Phase 1	0	82,400,000	82,400,000	0	0	0
1489 Development of Kabaale Airport	6,000,000	0	6,000,000	5,000,000	0	5,000,000
1563 URC Capacity Building Project	7,500,000	117,580,000	125,080,000	7,500,000	125,050,000	132,550,000
1659 Rehabilitation of the Tororo, Gulu railway line	55,000,000	0	55,000,000	46,000,000	0	46,000,000
Total for the Department 001	81,428,100	664,808,504	746,236,604	80,790,000	2,325,430,000	2,406,220,000
<i>Total Excluding Arrears</i>	81,428,100	664,808,504	746,236,604	80,790,000	2,325,430,000	2,406,220,000
SubProgramme 04 Transport Asset Management						
Sub SubProgramme 02 District, Urban and Community Access Roads						
Department 001 Roads and Bridges						
1558 Rural Bridges Infrastructure Development	21,400,000	0	21,400,000	22,500,000	0	22,500,000
1564 Community Roads Improvement Project	47,200,000	0	47,200,000	40,000,000	0	40,000,000
1703 Rehabilitation of District Roads Project	87,100,000	0	87,100,000	68,800,000	0	68,800,000
1705 Rehabilitation and Upgrading of Urban Roads Project	11,800,000	0	11,800,000	11,000,000	0	11,000,000
Total for the Department 001	167,500,000	0	167,500,000	142,300,000	0	142,300,000
<i>Total Excluding Arrears</i>	167,500,000	0	167,500,000	142,300,000	0	142,300,000
Grand Total Vote	359,508,855	690,998,504	1,050,507,358	323,954,000	2,338,890,255	2,662,844,255
<i>Total Excluding Arrears</i>	359,220,000	690,998,504	1,050,218,504	323,954,000	2,338,890,255	2,662,844,255

VOTE: 016 Ministry of Works and Transport

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	32,566,014	0	32,566,014	34,816,660	200,000	35,016,660
212 Social Contributions	1,687,693	0	1,687,693	2,109,164	0	2,109,164
221 General Use of goods and services	8,074,297	1,226,900	9,301,197	9,792,655	8,305,862	18,098,517
222 Communications	77,000	0	77,000	200,000	0	200,000
223 Utility and Property Expenses	3,424,372	0	3,424,372	2,941,360	0	2,941,360
224 Supplies and Services	366,500	100,000	466,500	1,177,500	120,000	1,297,500
225 Professional Services	55,702,216	2,893,276	58,595,492	60,579,777	7,604,121	68,183,898
226 Insurances and Licenses	450,000	0	450,000	1,420,000	0	1,420,000
227 Travel and Transport	6,031,473	1,030,000	7,061,473	5,908,035	0	5,908,035
228 Maintenance	9,108,300	0	9,108,300	6,992,709	0	6,992,709
242 Interest on Domestic debts	0	0	0	30,000	0	30,000
263 To other general government units.	176,358,340	0	176,358,340	198,774,492	0	198,774,492
273 Employment-related social benefits	13,641,557	0	13,641,557	12,853,984	0	12,853,984
282 Current transfers not elsewhere classified	13,500,000	82,400,000	95,900,000	19,800,000	0	19,800,000
312 Acquisition of Produced Assets	160,262,200	537,368,324	697,630,524	136,379,531	60,781,893	197,161,424
313 Major Repairs, Overhaul and Improvement to Produced Assets	7,595,295	57,416,678	65,011,973	4,943,600	2,244,823,853	2,249,767,453
342 Acquisition of Non - Produced Assets	75,707,085	8,563,326	84,270,411	65,795,728	17,054,526	82,850,254
352 Financial Assets	1,139,531	0	1,139,531	19,114,260	0	19,114,260
Grand Total Vote 016	565,691,873	690,998,504	1,256,690,377	583,629,454	2,338,890,255	2,922,519,709
Total Excluding Arrears	564,552,342	690,998,504	1,255,550,846	564,515,194	2,338,890,255	2,903,405,449

VOTE: 016 Ministry of Works and Transport

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	17,219,713	0	17,219,713	15,983,907	0	15,983,907
211102 Contract Staff Salaries	11,744,414	0	11,744,414	15,954,155	0	15,954,155
211104 Employee Gratuity	998,400	0	998,400	733,840	0	733,840
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,593,487	0	2,593,487	2,144,758	200,000	2,344,758
211107 Boards, Committees and Council Allowances	10,000	0	10,000	0	0	0
212101 Social Security Contributions	1,043,699	0	1,043,699	812,169	0	812,169
212102 Medical expenses (Employees)	493,994	0	493,994	586,995	0	586,995
212103 Incapacity benefits (Employees)	150,000	0	150,000	100,000	0	100,000
212201 Social Security Contributions	0	0	0	610,000	0	610,000
221001 Advertising and Public Relations	315,000	0	315,000	180,000	40,000	220,000
221002 Workshops, Meetings and Seminars	625,000	200,000	825,000	1,169,000	0	1,169,000
221003 Staff Training	565,553	902,323	1,467,876	310,200	7,544,488	7,854,688
221004 Recruitment Expenses	0	10,000	10,000	48,800	571,375	620,175
221005 Official Ceremonies and State Functions	30,000	0	30,000	0	0	0
221007 Books, Periodicals & Newspapers	51,024	0	51,024	98,024	0	98,024
221008 Information and Communication Technology Supplies.	2,923,030	0	2,923,030	1,646,030	60,000	1,706,030
221009 Welfare and Entertainment	611,000	114,577	725,577	835,020	0	835,020
221010 Special Meals and Drinks	20,000	0	20,000	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	1,439,700	0	1,439,700	1,636,786	0	1,636,786
221012 Small Office Equipment	377,000	0	377,000	864,175	90,000	954,175
221016 Systems Recurrent costs	880,000	0	880,000	1,812,630	0	1,812,630
221017 Membership dues and Subscription fees.	236,990	0	236,990	351,990	0	351,990
221020 Litigation and related expenses	0	0	0	800,000	0	800,000
222001 Information and Communication Technology Services.	55,000	0	55,000	170,000	0	170,000
222002 Postage and Courier	22,000	0	22,000	30,000	0	30,000
223001 Property Management Expenses	183,100	0	183,100	508,100	0	508,100
223003 Rent-Produced Assets-to private entities	916,860	0	916,860	916,860	0	916,860
223004 Guard and Security services	1,178,026	0	1,178,026	592,020	0	592,020

VOTE: 016 Ministry of Works and Transport

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
223005 Electricity	93,386	0	93,386	549,380	0	549,380
223006 Water	53,000	0	53,000	120,000	0	120,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000,000	0	1,000,000	255,000	0	255,000
224001 Medical Supplies and Services	10,000	0	10,000	10,000	20,000	30,000
224004 Beddings, Clothing, Footwear and related Services	84,000	0	84,000	40,000	0	40,000
224005 Laboratory supplies and services	0	0	0	50,000	0	50,000
224010 Protective Gear	232,500	100,000	332,500	192,500	100,000	292,500
224011 Research Expenses	40,000	0	40,000	885,000	0	885,000
225101 Consultancy Services	6,544,660	2,653,276	9,197,936	2,848,875	5,348,409	8,197,284
225201 Consultancy Services-Capital	31,059,000	0	31,059,000	25,840,000	2,255,712	28,095,712
225202 Environment Impact Assessment for Capital Works	885,000	40,000	925,000	3,930,220	0	3,930,220
225203 Appraisal and Feasibility Studies for Capital Works	1,960,000	0	1,960,000	8,810,000	0	8,810,000
225204 Monitoring and Supervision of capital work	15,253,556	200,000	15,453,556	19,150,682	0	19,150,682
226001 Insurances	420,000	0	420,000	410,000	0	410,000
226002 Licenses	30,000	0	30,000	1,010,000	0	1,010,000
227001 Travel inland	2,966,273	230,000	3,196,273	2,856,300	0	2,856,300
227002 Travel abroad	0	550,000	550,000	0	0	0
227004 Fuel, Lubricants and Oils	3,065,200	250,000	3,315,200	3,051,735	0	3,051,735
228001 Maintenance-Buildings and Structures	6,800,000	0	6,800,000	3,151,000	0	3,151,000
228002 Maintenance-Transport Equipment	2,208,300	0	2,208,300	3,257,709	0	3,257,709
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0	100,000	584,000	0	584,000
242003 Other	0	0	0	30,000	0	30,000
263402 Transfer to Other Government Units	176,358,340	0	176,358,340	198,774,492	0	198,774,492
273101 Medical expenses (To general public)	20,000	0	20,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	85,000	0	85,000	67,000	0	67,000
273104 Pension	11,792,546	0	11,792,546	12,401,434	0	12,401,434
273105 Gratuity	1,744,011	0	1,744,011	385,550	0	385,550
282301 Transfers to Government Institutions	13,500,000	82,400,000	95,900,000	19,800,000	0	19,800,000
312121 Non-Residential Buildings - Acquisition	1,351,600	7,923,558	9,275,158	11,199,000	10,370,255	21,569,255

VOTE: 016 Ministry of Works and Transport

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
312131 Roads and Bridges - Acquisition	156,985,100	0	156,985,100	121,826,731	0	121,826,731
312137 Information Communication Technology network lines - Acquisition	100,000	200,000	300,000	0	0	0
312139 Other Structures - Acquisition	0	458,310,617	458,310,617	0	355,000	355,000
312213 Water Vessels - Acquisition	0	9,900,000	9,900,000	0	0	0
312215 Train Engines and Wagons - Acquisition	0	41,462,127	41,462,127	0	0	0
312219 Other Transport equipment - Acquisition	0	8,271,786	8,271,786	0	32,949,401	32,949,401
312221 Light ICT hardware - Acquisition	442,500	856,615	1,299,115	441,800	1,950,000	2,391,800
312222 Heavy ICT hardware - Acquisition	100,000	325,000	425,000	0	0	0
312229 Other ICT Equipment - Acquisition	403,000	80,000	483,000	100,000	0	100,000
312231 Office Equipment - Acquisition	30,000	2,000,000	2,030,000	200,000	205,000	405,000
312235 Furniture and Fittings - Acquisition	20,000	1,916,000	1,936,000	262,000	0	262,000
312299 Other Machinery and Equipment- Acquisition	300,000	3,480,442	3,780,442	0	9,551,524	9,551,524
312423 Computer Software - Acquisition	230,000	2,642,178	2,872,178	1,700,000	5,400,714	7,100,714
312424 Computer databases - Acquisition	300,000	0	300,000	650,000	0	650,000
313121 Non-Residential Buildings - Improvement	5,500,000	4,800,000	10,300,000	4,000,000	4,519,846	8,519,846
313133 Railways and subways - Improvement	1,469,263	30,837,639	32,306,902	943,600	2,227,191,807	2,228,135,407
313139 Other Structures - Improvement	0	0	0	0	3,768,605	3,768,605
313149 Other Land Improvements - Improvement	0	13,028,504	13,028,504	0	1,967,472	1,967,472
313213 Water Vessels - Improvement	0	5,549,806	5,549,806	0	2,400,000	2,400,000
313215 Train Engines and Wagons - Improvement	601,033	2,148,312	2,749,345	0	0	0
313219 Other Transport equipment - Improvement	0	1,052,417	1,052,417	0	4,936,123	4,936,123
313221 Light ICT hardware - Improvement	0	0	0	0	40,000	40,000
313231 Office Equipment - Improvement	15,000	0	15,000	0	0	0
313423 Computer Software - Improvement	10,000	0	10,000	0	0	0
342111 Land - Acquisition	75,707,085	8,563,326	84,270,411	65,795,728	17,054,526	82,850,254
352880 Salary Arrears Budgeting	52,855	0	52,855	268,103	0	268,103
352881 Pension and Gratuity Arrears Budgeting	80,585	0	80,585	8,281,443	0	8,281,443
352899 Other Domestic Arrears Budgeting	1,006,090	0	1,006,090	10,564,714	0	10,564,714
Grand Total Vote 016	565,691,873	690,998,504	1,256,690,377	583,629,454	2,338,890,255	2,922,519,709
Total Excluding Arrears	564,552,342	690,998,504	1,255,550,846	564,515,194	2,338,890,255	2,903,405,449

VOTE: 016 Ministry of Works and Transport

Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft 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	2,620,000	0	2,620,000	2,300,000	0	2,300,000
224011 Research Expenses	0	0	0	0	500,000	500,000
225101 Consultancy Services	0	400,000	400,000	0	0	0
<i>Total Cost of Budget Output 000039</i>	2,620,000	400,000	3,020,000	2,300,000	500,000	2,800,000
Total Cost for Department 001	2,620,000	400,000	3,020,000	2,300,000	500,000	2,800,000
<i>Total Excluding Arrears</i>	2,620,000	400,000	3,020,000	2,300,000	500,000	2,800,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	3,020,000	0	3,020,000	2,800,000	0	2,800,000
<i>Total Excluding Arrears</i>	3,020,000	0	3,020,000	2,800,000	0	2,800,000
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	40,000	40,000	0	80,000	80,000
<i>Total Cost of Budget Output 260016</i>	0	40,000	40,000	0	80,000	80,000
<i>Budget Output 260017 Inland Water Transport Safety</i>						
211101 General Staff Salaries	590,000	0	590,000	530,000	0	530,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	60,000	60,000
221007 Books, Periodicals & Newspapers	0	0	0	0	22,000	22,000
221008 Information and Communication Technology Supplies.	0	0	0	0	60,000	60,000
221009 Welfare and Entertainment	0	5,000	5,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	10,000	10,000
223004 Guard and Security services	0	0	0	0	10,000	10,000

VOTE: 016 Ministry of Works and Transport

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 01 Transport Regulation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Maritime Administration						
Budget Output 260017 Inland Water Transport Safety						
225101 Consultancy Services	0	50,000	50,000	0	0	0
225201 Consultancy Services-Capital	0	100,000	100,000	0	0	0
225202 Environment Impact Assessment for Capital Works	0	45,000	45,000	0	50,000	50,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	0	210,000	210,000
225204 Monitoring and Supervision of capital work	0	110,000	110,000	0	200,000	200,000
227001 Travel inland	0	100,000	100,000	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	67,860	67,860
228002 Maintenance-Transport Equipment	0	0	0	0	40,000	40,000
Total Cost of Budget Output 260017	590,000	460,000	1,050,000	530,000	899,860	1,429,860
Total Cost for Department 001	590,000	500,000	1,090,000	530,000	979,860	1,509,860
Total Excluding Arrears	590,000	500,000	1,090,000	530,000	979,860	1,509,860
Department 002 Transport Regulation and Safety						
Budget Output 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	4,279,713	0	4,279,713	5,300,000	0	5,300,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	170,000	170,000	0	100,000	100,000
221002 Workshops, Meetings and Seminars	0	50,000	50,000	0	0	0
221008 Information and Communication Technology Supplies.	0	500,000	500,000	0	0	0
221009 Welfare and Entertainment	0	50,000	50,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	40,000	40,000
221012 Small Office Equipment	0	120,000	120,000	0	0	0
221016 Systems Recurrent costs	0	0	0	0	1,000,000	1,000,000
223001 Property Management Expenses	0	20,000	20,000	0	0	0
223004 Guard and Security services	0	0	0	0	50,000	50,000
224010 Protective Gear	0	10,000	10,000	0	0	0
225101 Consultancy Services	0	200,000	200,000	0	500,000	500,000
225201 Consultancy Services-Capital	0	890,000	890,000	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	0	500,000	500,000	0	0	0
225204 Monitoring and Supervision of capital work	0	140,000	140,000	0	110,000	110,000

VOTE: 016 Ministry of Works and Transport

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 01 Transport Regulation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Transport Regulation and Safety						
Budget Output 000039 Policies, Regulations and Standards						
226002 Licenses	0	0	0	0	1,000,000	1,000,000
227001 Travel inland	0	350,000	350,000	0	300,000	300,000
227004 Fuel, Lubricants and Oils	0	210,000	210,000	0	150,000	150,000
228002 Maintenance-Transport Equipment	0	100,000	100,000	0	60,000	60,000
Total Cost of Budget Output 000039	4,279,713	3,350,000	7,629,713	5,300,000	3,350,000	8,650,000
Budget Output 260018 Motor Vehicle Registration						
211101 General Staff Salaries	500,000	0	500,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	80,000	80,000
221002 Workshops, Meetings and Seminars	0	50,000	50,000	0	0	0
221008 Information and Communication Technology Supplies.	0	100,000	100,000	0	100,000	100,000
221009 Welfare and Entertainment	0	50,000	50,000	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	100,000	100,000
221020 Litigation and related expenses	0	0	0	0	800,000	800,000
222001 Information and Communication Technology Services.	0	0	0	0	20,000	20,000
223001 Property Management Expenses	0	0	0	0	50,000	50,000
223005 Electricity	0	0	0	0	120,000	120,000
225101 Consultancy Services	0	1,000,000	1,000,000	0	0	0
225204 Monitoring and Supervision of capital work	0	500,000	500,000	0	500,000	500,000
227001 Travel inland	0	80,000	80,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	70,000	70,000
228002 Maintenance-Transport Equipment	0	30,000	30,000	0	100,000	100,000
Total Cost of Budget Output 260018	500,000	1,910,000	2,410,000	0	2,090,000	2,090,000
Budget Output 260019 Road Safety Services						
211101 General Staff Salaries	380,000	0	380,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	80,000	0	80,000	80,000
221002 Workshops, Meetings and Seminars	0	50,000	50,000	0	0	0
221008 Information and Communication Technology Supplies.	0	40,000	40,000	0	500,000	500,000

VOTE: 016 Ministry of Works and Transport

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 01 Transport Regulation						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Transport Regulation and Safety						
Budget Output 260019 Road Safety Services						
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	15,000	15,000
221012 Small Office Equipment	0	0	0	0	20,000	20,000
223001 Property Management Expenses	0	10,000	10,000	0	0	0
225101 Consultancy Services	0	600,000	600,000	0	500,000	500,000
225201 Consultancy Services-Capital	0	2,500,000	2,500,000	0	0	0
225204 Monitoring and Supervision of capital work	0	60,000	60,000	0	30,000	30,000
227001 Travel inland	0	140,000	140,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	75,000	75,000
228002 Maintenance-Transport Equipment	0	50,000	50,000	0	30,000	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	500,000	500,000
Total Cost of Budget Output 260019	380,000	3,640,000	4,020,000	0	1,850,000	1,850,000
Budget Output 260020 Issuance of Driving Licences						
211101 General Staff Salaries	100,000	0	100,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	40,000	0	0	0
221012 Small Office Equipment	0	10,000	10,000	0	0	0
225101 Consultancy Services	0	300,000	300,000	0	0	0
225204 Monitoring and Supervision of capital work	0	200,000	200,000	0	60,000	60,000
227001 Travel inland	0	50,000	50,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	80,000	80,000	0	100,000	100,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	0	0
Total Cost of Budget Output 260020	100,000	700,000	800,000	0	210,000	210,000
Total Cost for Department 002	5,259,713	9,600,000	14,859,713	5,300,000	7,500,000	12,800,000
Total Excluding Arrears	5,259,713	9,600,000	14,859,713	5,300,000	7,500,000	12,800,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1774 Streamlining Management of Motor Vehicle Registration						
Budget Output 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	500,000	0	500,000	0	0	0
225204 Monitoring and Supervision of capital work	0	0	0	1,000,000	0	1,000,000
312121 Non-Residential Buildings - Acquisition	0	0	0	11,199,000	0	11,199,000

VOTE: 016 Ministry of Works and Transport

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft 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 000017 Infrastructure Development and Management						
313121 Non-Residential Buildings - Improvement	5,500,000	0	5,500,000	0	0	0
Total Cost of Budget Output 000017	6,000,000	0	6,000,000	12,199,000	0	12,199,000
Budget Output 260018 Motor Vehicle Registration						
211102 Contract Staff Salaries	3,610,000	0	3,610,000	5,800,000	0	5,800,000
212101 Social Security Contributions	361,000	0	361,000	0	0	0
212201 Social Security Contributions	0	0	0	580,000	0	580,000
221011 Printing, Stationery, Photocopying and Binding	80,000	0	80,000	0	0	0
225201 Consultancy Services-Capital	1,889,000	0	1,889,000	3,000,000	0	3,000,000
225204 Monitoring and Supervision of capital work	560,000	0	560,000	0	0	0
Total Cost of Budget Output 260018	6,500,000	0	6,500,000	9,380,000	0	9,380,000
Budget Output 260019 Road Safety Services						
221008 Information and Communication Technology Supplies.	1,500,000	0	1,500,000	0	0	0
312423 Computer Software - Acquisition	0	0	0	1,500,000	0	1,500,000
Total Cost of Budget Output 260019	1,500,000	0	1,500,000	1,500,000	0	1,500,000
Total Cost for Project 1774	14,000,000	0	14,000,000	23,079,000	0	23,079,000
Total Excluding Arrears	14,000,000	0	14,000,000	23,079,000	0	23,079,000
Total for Sub-SubProgramme 05	29,949,713	0	29,949,713	37,388,860	0	37,388,860
Total Excluding Arrears	29,949,713	0	29,949,713	37,388,860	0	37,388,860
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	48,000	48,000	0	48,000	48,000
221003 Staff Training	0	23,400	23,400	0	23,400	23,400
221009 Welfare and Entertainment	0	7,000	7,000	0	9,000	9,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000	0	5,000	5,000

VOTE: 016 Ministry of Works and Transport

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft 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 000001 Audit and Risk Management						
221012 Small Office Equipment	0	0	0	0	6,000	6,000
221017 Membership dues and Subscription fees.	0	6,800	6,800	0	6,800	6,800
227001 Travel inland	0	85,800	85,800	0	85,800	85,800
227004 Fuel, Lubricants and Oils	0	48,000	48,000	0	48,000	48,000
228002 Maintenance-Transport Equipment	0	25,000	25,000	0	18,000	18,000
Total Cost of Budget Output 000001	0	250,000	250,000	0	250,000	250,000
Budget Output 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	25,000	0	25,000	25,000
212103 Incapacity benefits (Employees)	0	10,000	10,000	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	0	0	0	35,000	35,000
221009 Welfare and Entertainment	0	20,000	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	10,000	10,000
221016 Systems Recurrent costs	0	200,000	200,000	0	150,000	150,000
225204 Monitoring and Supervision of capital work	0	25,000	25,000	0	270,000	270,000
227001 Travel inland	0	40,000	40,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	20,000	20,000
Total Cost of Budget Output 000004	0	380,000	380,000	0	580,000	580,000
Budget Output 000005 Human Resource Management						
211101 General Staff Salaries	1,055,000	0	1,055,000	973,907	0	973,907
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	85,000	85,000	0	56,758	56,758
212102 Medical expenses (Employees)	0	40,000	40,000	0	30,000	30,000
212103 Incapacity benefits (Employees)	0	60,000	60,000	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	50,000	50,000	0	40,000	40,000
221003 Staff Training	0	40,000	40,000	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	0	0
221009 Welfare and Entertainment	0	60,000	60,000	0	40,000	40,000
221012 Small Office Equipment	0	40,000	40,000	0	25,000	25,000
221016 Systems Recurrent costs	0	600,000	600,000	0	280,000	280,000

VOTE: 016 Ministry of Works and Transport

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft 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 000005 Human Resource Management						
221017 Membership dues and Subscription fees.	0	0	0	0	1,000	1,000
222002 Postage and Courier	0	20,000	20,000	0	0	0
223001 Property Management Expenses	0	10,000	10,000	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	84,000	84,000	0	40,000	40,000
224010 Protective Gear	0	20,000	20,000	0	20,000	20,000
225204 Monitoring and Supervision of capital work	0	130,000	130,000	0	75,000	75,000
227001 Travel inland	0	63,073	63,073	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	70,000	70,000	0	40,000	40,000
228001 Maintenance-Buildings and Structures	0	5,000	5,000	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	10,000	10,000	0	10,000	10,000
273104 Pension	0	11,792,546	11,792,546	0	12,401,434	12,401,434
273105 Gratuity	0	1,744,011	1,744,011	0	385,550	385,550
352880 Salary Arrears Budgeting	0	52,855	52,855	0	268,103	268,103
352881 Pension and Gratuity Arrears Budgeting	0	80,585	80,585	0	8,281,443	8,281,443
Total Cost of Budget Output 000005	1,055,000	15,077,070	16,132,070	973,907	22,144,288	23,118,194
Budget Output 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	20,000	20,000
212103 Incapacity benefits (Employees)	0	15,000	15,000	0	15,000	15,000
221009 Welfare and Entertainment	0	20,000	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000	0	15,000	15,000
221016 Systems Recurrent costs	0	80,000	80,000	0	50,000	50,000
225204 Monitoring and Supervision of capital work	0	30,000	30,000	0	70,000	70,000
227001 Travel inland	0	30,000	30,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	0	0
228002 Maintenance-Transport Equipment	0	0	0	0	50,000	50,000
Total Cost of Budget Output 000007	0	220,000	220,000	0	290,000	290,000
Budget Output 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	30,000	30,000
221016 Systems Recurrent costs	0	0	0	0	100,000	100,000

VOTE: 016 Ministry of Works and Transport

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft 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 000008 Records Management						
222002 Postage and Courier	0	0	0	0	30,000	30,000
227001 Travel inland	0	0	0	0	40,000	40,000
Total Cost of Budget Output 000008	0	0	0	0	200,000	200,000
Budget Output 000011 Communication and Public Relations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	10,000	10,000
212103 Incapacity benefits (Employees)	0	5,000	5,000	0	5,000	5,000
221001 Advertising and Public Relations	0	30,000	30,000	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	25,000	25,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	10,000	10,000
221012 Small Office Equipment	0	0	0	0	40,000	40,000
224010 Protective Gear	0	10,000	10,000	0	10,000	10,000
225204 Monitoring and Supervision of capital work	0	10,000	10,000	0	30,000	30,000
227001 Travel inland	0	10,000	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	10,000	10,000	0	10,000	10,000
Total Cost of Budget Output 000011	0	125,000	125,000	0	200,000	200,000
Budget Output 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	80,000	0	80,000	80,000
211107 Boards, Committees and Council Allowances	0	10,000	10,000	0	0	0
212102 Medical expenses (Employees)	0	20,000	20,000	0	30,000	30,000
212103 Incapacity benefits (Employees)	0	50,000	50,000	0	30,000	30,000
221001 Advertising and Public Relations	0	30,000	30,000	0	40,000	40,000
221002 Workshops, Meetings and Seminars	0	50,000	50,000	0	50,000	50,000
221005 Official Ceremonies and State Functions	0	20,000	20,000	0	0	0
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	40,000	40,000
221008 Information and Communication Technology Supplies.	0	80,000	80,000	0	0	0
221009 Welfare and Entertainment	0	90,000	90,000	0	60,000	60,000

VOTE: 016 Ministry of Works and Transport

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft 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 000014 Administrative and Support Services						
221011 Printing, Stationery, Photocopying and Binding	0	190,000	190,000	0	300,000	300,000
221012 Small Office Equipment	0	80,000	80,000	0	100,000	100,000
221016 Systems Recurrent costs	0	0	0	0	150,000	150,000
221017 Membership dues and Subscription fees.	0	0	0	0	10,000	10,000
222001 Information and Communication Technology Services.	0	0	0	0	100,000	100,000
223001 Property Management Expenses	0	61,000	61,000	0	400,000	400,000
223004 Guard and Security services	0	100,000	100,000	0	100,000	100,000
223005 Electricity	0	30,000	30,000	0	388,000	388,000
223006 Water	0	20,000	20,000	0	100,000	100,000
224010 Protective Gear	0	60,000	60,000	0	50,000	50,000
225204 Monitoring and Supervision of capital work	0	300,000	300,000	0	203,055	203,055
227001 Travel inland	0	60,000	60,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	80,000	80,000	0	80,000	80,000
228001 Maintenance-Buildings and Structures	0	50,000	50,000	0	300,000	300,000
228002 Maintenance-Transport Equipment	0	150,000	150,000	0	100,000	100,000
273102 Incapacity, death benefits and funeral expenses	0	30,000	30,000	0	30,000	30,000
352899 Other Domestic Arrears Budgeting	0	717,235	717,235	0	10,564,714	10,564,714
Total Cost of Budget Output 000014	0	2,368,235	2,368,235	0	13,365,769	13,365,769
Budget Output 000040 Inventory Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	15,000	0	15,000	15,000
212103 Incapacity benefits (Employees)	0	10,000	10,000	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	20,000	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	17,500	17,500	0	17,500	17,500
221012 Small Office Equipment	0	10,000	10,000	0	10,000	10,000
223001 Property Management Expenses	0	10,000	10,000	0	10,000	10,000
224010 Protective Gear	0	12,500	12,500	0	12,500	12,500
225204 Monitoring and Supervision of capital work	0	50,000	50,000	0	50,000	50,000

VOTE: 016 Ministry of Works and Transport

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft 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 000040 Inventory Management						
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	10,000	10,000
228001 Maintenance-Buildings and Structures	0	10,000	10,000	0	0	0
228002 Maintenance-Transport Equipment	0	10,000	10,000	0	20,000	20,000
Total Cost of Budget Output 000040	0	185,000	185,000	0	185,000	185,000
Total Cost for Department 001	1,055,000	18,605,306	19,660,306	973,907	37,215,057	38,188,963
Total Excluding Arrears	1,055,000	17,754,630	18,809,630	973,907	18,100,797	19,074,704
Department 002 Policy and Planning						
Budget Output 000014 Administrative and Support Services						
211101 General Staff Salaries	300,000	0	300,000	300,000	0	300,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	80,000	0	60,000	60,000
221001 Advertising and Public Relations	0	0	0	0	15,000	15,000
221008 Information and Communication Technology Supplies.	0	112,000	112,000	0	100,000	100,000
221009 Welfare and Entertainment	0	30,000	30,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	158,000	158,000	0	135,000	135,000
223001 Property Management Expenses	0	24,000	24,000	0	0	0
223004 Guard and Security services	0	12,000	12,000	0	50,000	50,000
223005 Electricity	0	12,000	12,000	0	0	0
223006 Water	0	6,000	6,000	0	0	0
225204 Monitoring and Supervision of capital work	0	0	0	0	70,000	70,000
227001 Travel inland	0	80,000	80,000	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	60,000	60,000	0	60,000	60,000
228002 Maintenance-Transport Equipment	0	26,000	26,000	0	40,000	40,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	20,000	20,000
Total Cost of Budget Output 000014	300,000	600,000	900,000	300,000	660,000	960,000
Budget Output 000022 Research and Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	0	40,000	40,000
221012 Small Office Equipment	0	10,000	10,000	0	10,000	10,000
225204 Monitoring and Supervision of capital work	0	30,000	30,000	0	140,000	140,000

VOTE: 016 Ministry of Works and Transport

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft 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						
Budget Output 000022 Research and Development						
227001 Travel inland	0	0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	30,000	30,000
Total Cost of Budget Output 000022	0	100,000	100,000	0	270,000	270,000
Budget Output 000027 Programme Working Group Secretariat Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	370,000	370,000
221001 Advertising and Public Relations	0	0	0	0	50,000	50,000
221002 Workshops, Meetings and Seminars	0	0	0	0	480,000	480,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	270,000	270,000
221016 Systems Recurrent costs	0	0	0	0	82,630	82,630
225204 Monitoring and Supervision of capital work	0	0	0	0	640,000	640,000
227001 Travel inland	0	0	0	0	380,000	380,000
227004 Fuel, Lubricants and Oils	0	0	0	0	150,000	150,000
Total Cost of Budget Output 000027	0	0	0	0	2,422,630	2,422,630
Budget Output 000039 Policies, Regulations and Standards						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	200,000	0	120,000	120,000
221001 Advertising and Public Relations	0	50,000	50,000	0	0	0
221002 Workshops, Meetings and Seminars	0	120,000	120,000	0	120,000	120,000
221009 Welfare and Entertainment	0	10,000	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	80,000	80,000
225101 Consultancy Services	0	40,000	40,000	0	0	0
225204 Monitoring and Supervision of capital work	0	60,000	60,000	0	140,000	140,000
227001 Travel inland	0	0	0	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	120,000	120,000	0	60,000	60,000
Total Cost of Budget Output 000039	0	650,000	650,000	0	600,000	600,000
Budget Output 260013 Infrastructure Planning						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	240,000	240,000	0	60,000	60,000
221001 Advertising and Public Relations	0	25,000	25,000	0	0	0
221002 Workshops, Meetings and Seminars	0	0	0	0	80,000	80,000

VOTE: 016 Ministry of Works and Transport

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft 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						
Budget Output 260013 Infrastructure Planning						
221008 Information and Communication Technology Supplies.	0	40,000	40,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	123,000	123,000	0	100,000	100,000
222001 Information and Communication Technology Services.	0	20,000	20,000	0	0	0
225101 Consultancy Services	0	360,000	360,000	0	0	0
225204 Monitoring and Supervision of capital work	0	200,000	200,000	0	160,000	160,000
227001 Travel inland	0	100,000	100,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	240,000	240,000	0	100,000	100,000
Total Cost of Budget Output 260013	0	1,348,000	1,348,000	0	600,000	600,000
Total Cost for Department 002	300,000	2,698,000	2,998,000	300,000	4,552,630	4,852,630
Total Excluding Arrears	300,000	2,698,000	2,998,000	300,000	4,552,630	4,852,630
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.	200,000	0	200,000	300,000	0	300,000
222001 Information and Communication Technology Services.	0	0	0	40,000	0	40,000
225204 Monitoring and Supervision of capital work	400,000	0	400,000	0	0	0
312137 Information Communication Technology network lines - Acquisition	100,000	0	100,000	0	0	0
312221 Light ICT hardware - Acquisition	300,000	0	300,000	300,000	0	300,000
312229 Other ICT Equipment - Acquisition	250,000	0	250,000	100,000	0	100,000
312231 Office Equipment - Acquisition	0	0	0	200,000	0	200,000
312235 Furniture and Fittings - Acquisition	20,000	0	20,000	110,000	0	110,000
312299 Other Machinery and Equipment- Acquisition	150,000	0	150,000	0	0	0
312423 Computer Software - Acquisition	200,000	0	200,000	200,000	0	200,000
312424 Computer databases - Acquisition	300,000	0	300,000	650,000	0	650,000
Total Cost of Budget Output 000003	1,920,000	0	1,920,000	1,900,000	0	1,900,000
Budget Output 000014 Administrative and Support Services						
227001 Travel inland	40,000	0	40,000	0	0	0

VOTE: 016 Ministry of Works and Transport

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 02 Land Use and Transport Planning						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1617 Retooling of Ministry of Works and Transport						
<i>Total Cost of Budget Output 000014</i>	40,000	0	40,000	0	0	0
Budget Output 000022 Research and Development						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	0	80,000	40,000	0	40,000
225101 Consultancy Services	520,000	0	520,000	0	0	0
225204 Monitoring and Supervision of capital work	160,000	0	160,000	200,000	0	200,000
227001 Travel inland	120,000	0	120,000	0	0	0
227004 Fuel, Lubricants and Oils	60,000	0	60,000	60,000	0	60,000
312221 Light ICT hardware - Acquisition	100,000	0	100,000	0	0	0
<i>Total Cost of Budget Output 000022</i>	1,040,000	0	1,040,000	300,000	0	300,000
Total Cost for Project 1617	3,000,000	0	3,000,000	2,200,000	0	2,200,000
Total Excluding Arrears	3,000,000	0	3,000,000	2,200,000	0	2,200,000
Total for Sub-SubProgramme 04	25,658,306	0	25,658,306	45,241,593	0	45,241,593
Total Excluding Arrears	24,807,630	0	24,807,630	26,127,334	0	26,127,334
Sub-SubProgramme 06 Rail, Air and Inland Water Transport						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
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	69,591,900	0	69,591,900	58,230,000	0	58,230,000
<i>Total Cost of Budget Output 260012</i>	69,591,900	0	69,591,900	58,230,000	0	58,230,000
Total Cost for Project 1097	69,591,900	0	69,591,900	58,230,000	0	58,230,000
Total Excluding Arrears	69,591,900	0	69,591,900	58,230,000	0	58,230,000
Total for Sub-SubProgramme 06	69,591,900	0	69,591,900	58,230,000	0	58,230,000
Total Excluding Arrears	69,591,900	0	69,591,900	58,230,000	0	58,230,000
SubProgramme 03 Transport Infrastructure and Services Development						
Sub-SubProgramme 01 Construction Standards and Quality Assurance						
Recurrent Budget Estimates						

VOTE: 016 Ministry of Works and Transport

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft 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 000016 Environment, Social Health and safety						
221002 Workshops, Meetings and Seminars	0	0	0	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	8,000	8,000
225204 Monitoring and Supervision of capital work	0	0	0	0	32,000	32,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	20,000
242003 Other	0	0	0	0	30,000	30,000
Total Cost of Budget Output 000016	0	0	0	0	98,000	98,000
Budget Output 000022 Research and Development						
211101 General Staff Salaries	400,000	0	400,000	0	0	0
221002 Workshops, Meetings and Seminars	0	40,000	40,000	0	20,000	20,000
225204 Monitoring and Supervision of capital work	0	100,000	100,000	0	0	0
227001 Travel inland	0	0	0	0	20,000	20,000
Total Cost of Budget Output 000022	400,000	140,000	540,000	0	40,000	40,000
Budget Output 000024 Compliance and Enforcement Services						
211101 General Staff Salaries	400,000	0	400,000	1,100,000	0	1,100,000
221002 Workshops, Meetings and Seminars	0	40,000	40,000	0	28,000	28,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000	0	20,000	20,000
221017 Membership dues and Subscription fees.	0	60,000	60,000	0	98,000	98,000
223004 Guard and Security services	0	0	0	0	16,000	16,000
224005 Laboratory supplies and services	0	0	0	0	50,000	50,000
224011 Research Expenses	0	40,000	40,000	0	0	0
225204 Monitoring and Supervision of capital work	0	160,000	160,000	0	0	0
227001 Travel inland	0	0	0	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	24,000	24,000
228002 Maintenance-Transport Equipment	0	0	0	0	20,000	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	84,000	84,000
263402 Transfer to Other Government Units	0	80,000	80,000	0	60,000	60,000
o/w Subvention to ERB	0	80,000	80,000	0	0	0
o/w Support to ERB and UIPE	0	0	0	0	60,000	60,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	12,000	12,000

VOTE: 016 Ministry of Works and Transport

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft 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						
Total Cost of Budget Output 000024	400,000	460,000	860,000	1,100,000	452,000	1,552,000
Budget Output 000089 Climate Change Mitigation						
221002 Workshops, Meetings and Seminars	0	0	0	0	20,000	20,000
221003 Staff Training	0	0	0	0	40,000	40,000
227001 Travel inland	0	0	0	0	40,000	40,000
Total Cost of Budget Output 000089	0	0	0	0	100,000	100,000
Budget Output 000090 Climate Change Adaptation						
221002 Workshops, Meetings and Seminars	0	0	0	0	8,000	8,000
227001 Travel inland	0	0	0	0	12,000	12,000
Total Cost of Budget Output 000090	0	0	0	0	20,000	20,000
Budget Output 260003 Feasibility and Detailed engineering studies						
211101 General Staff Salaries	400,000	0	400,000	0	0	0
221002 Workshops, Meetings and Seminars	0	0	0	0	20,000	20,000
225101 Consultancy Services	0	0	0	0	100,000	100,000
225204 Monitoring and Supervision of capital work	0	100,000	100,000	0	0	0
227001 Travel inland	0	0	0	0	20,000	20,000
Total Cost of Budget Output 260003	400,000	100,000	500,000	0	140,000	140,000
Total Cost for Department 001	1,200,000	700,000	1,900,000	1,100,000	850,000	1,950,000
Total Excluding Arrears	1,200,000	700,000	1,900,000	1,100,000	850,000	1,950,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1421 Development of the Construction Industry						
Budget Output 000022 Research and Development						
221002 Workshops, Meetings and Seminars	100,000	0	100,000	0	0	0
224010 Protective Gear	100,000	0	100,000	0	0	0
225101 Consultancy Services	1,500,000	0	1,500,000	0	0	0
225204 Monitoring and Supervision of capital work	200,000	0	200,000	300,000	0	300,000
227001 Travel inland	200,000	0	200,000	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	100,000	0	100,000
282301 Transfers to Government Institutions	500,000	0	500,000	0	0	0
o/w Transfer to MELTC to undertake study on Consolid Technology	500,000	0	500,000	0	0	0
352899 Other Domestic Arrears Budgeting	288,855	0	288,855	0	0	0

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft 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						
Total Cost of Budget Output 000022	2,888,855	0	2,888,855	400,000	0	400,000
Budget Output 260003 Feasibility and Detailed engineering studies						
221002 Workshops, Meetings and Seminars	0	0	0	100,000	0	100,000
221011 Printing, Stationery, Photocopying and Binding	50,000	0	50,000	0	0	0
221012 Small Office Equipment	0	0	0	500,000	0	500,000
224010 Protective Gear	0	0	0	100,000	0	100,000
225101 Consultancy Services	0	0	0	1,300,000	0	1,300,000
225204 Monitoring and Supervision of capital work	200,000	0	200,000	0	0	0
227001 Travel inland	150,000	0	150,000	0	0	0
Total Cost of Budget Output 260003	400,000	0	400,000	2,000,000	0	2,000,000
Budget Output 260007 Road construction and upgrade						
225204 Monitoring and Supervision of capital work	0	0	0	400,000	0	400,000
227001 Travel inland	0	0	0	200,000	0	200,000
228001 Maintenance-Buildings and Structures	4,000,000	0	4,000,000	0	0	0
282301 Transfers to Government Institutions	13,000,000	0	13,000,000	10,000,000	0	10,000,000
o/w Operational and Development expenditure for the National Building Review Board (NBRB)	5,700,000	0	5,700,000	1,329,400	0	1,329,400
o/w Staff salaries for the National Building Review Board (NBRB)	7,300,000	0	7,300,000	8,670,600	0	8,670,600
o/w Subvention to National Building Review Board	0	0	0	0	0	0
313121 Non-Residential Buildings - Improvement	0	0	0	4,000,000	0	4,000,000
Total Cost of Budget Output 260007	17,000,000	0	17,000,000	14,600,000	0	14,600,000
Total Cost for Project 1421	20,288,855	0	20,288,855	17,000,000	0	17,000,000
Total Excluding Arrears	20,000,000	0	20,000,000	17,000,000	0	17,000,000
Total for Sub-SubProgramme 01	22,188,855	0	22,188,855	18,950,000	0	18,950,000
Total Excluding Arrears	21,900,000	0	21,900,000	18,950,000	0	18,950,000
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	250,000	250,000	0	0	0

VOTE: 016 Ministry of Works and Transport

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft 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						
Total Cost of Budget Output 260003	0	250,000	250,000	0	0	0
Budget Output 260014 Road Equipment and Fleet Management Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	25,000	0	20,000	20,000
212102 Medical expenses (Employees)	0	0	0	0	10,000	10,000
221001 Advertising and Public Relations	0	30,000	30,000	0	10,000	10,000
221003 Staff Training	0	10,000	10,000	0	0	0
221008 Information and Communication Technology Supplies.	0	60,000	60,000	0	20,000	20,000
221009 Welfare and Entertainment	0	15,000	15,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	20,000	20,000
221012 Small Office Equipment	0	22,000	22,000	0	10,000	10,000
222001 Information and Communication Technology Services.	0	20,000	20,000	0	10,000	10,000
225101 Consultancy Services	0	874,660	874,660	0	0	0
225201 Consultancy Services-Capital	0	620,000	620,000	0	0	0
225204 Monitoring and Supervision of capital work	0	0	0	0	700,000	700,000
227001 Travel inland	0	100,000	100,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	80,000	80,000	0	40,000	40,000
228001 Maintenance-Buildings and Structures	0	5,000	5,000	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	660,000	660,000	0	700,000	700,000
263402 Transfer to Other Government Units	0	13,866,940	13,866,940	0	14,550,000	14,550,000
o/w 15% NSSF contribution for contract staff in the zonal centers.	0	96,048	96,048	0	0	0
o/w Capacity building for road equipment operators and artisans in district local governments.	0	0	0	0	630,000	630,000
o/w Field inspection and monitoring of district road equipment.	0	400,000	400,000	0	0	0
o/w Gratuity for contract staff in zonal centers	0	0	0	0	27,000	27,000
o/w Gratuity for MV Kalangala crew members.	0	0	0	0	11,000	11,000
o/w Maintenance and repair of district and zonal road equipment.	0	0	0	0	11,000,000	11,000,000
o/w NSSF for contract staff in zonal centers.	0	0	0	0	67,000	67,000
o/w NSSF for MV Kalangala crew members.	0	0	0	0	26,000	26,000

VOTE: 016 Ministry of Works and Transport

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft 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						
Budget Output 260014 Road Equipment and Fleet Management Services						
263402 Transfer to Other Government Units	0	13,866,940	13,866,940	0	14,550,000	14,550,000
o/w Quarterly inspection and monitoring of district/zonal road equipment.	0	0	0	0	400,000	400,000
o/w Repair and maintenance of district and zonal equipment under the Regional mechanical Workshops.	0	11,555,000	11,555,000	0	0	0
o/w Repair of production workshop equipment at the CRMW.	0	0	0	0	270,000	270,000
o/w Salaries for contract staff in Regional mechanical Workshops	0	0	0	0	1,200,000	1,200,000
o/w Salaries for contract staff in zonal centers	0	0	0	0	668,000	668,000
o/w Salaries for MV Kalangala crew members.	0	0	0	0	251,000	251,000
o/w Salaries/wages for contract staff in the RMWS.	0	1,164,900	1,164,900	0	0	0
o/w Salaris/wages for contract staff in the zonal centers.	0	650,992	650,992	0	0	0
273101 Medical expenses (To general public)	0	20,000	20,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	20,000	20,000	0	0	0
Total Cost of Budget Output 260014	0	16,438,600	16,438,600	0	16,200,000	16,200,000
Budget Output 260015 Ships and Ferries Management						
223004 Guard and Security services	0	0	0	0	50,000	50,000
225201 Consultancy Services-Capital	0	23,460,000	23,460,000	0	21,240,000	21,240,000
225204 Monitoring and Supervision of capital work	0	120,000	120,000	0	100,000	100,000
226001 Insurances	0	420,000	420,000	0	410,000	410,000
263402 Transfer to Other Government Units	0	411,400	411,400	0	0	0
o/w 15% NSSF contributions for MV Kalangala crew members.	0	37,400	37,400	0	0	0
o/w Salaries/wages and gratuity for MV Kalangala crew members.	0	374,000	374,000	0	0	0
Total Cost of Budget Output 260015	0	24,411,400	24,411,400	0	21,800,000	21,800,000
Total Cost for Department 001	0	41,100,000	41,100,000	0	38,000,000	38,000,000
Total Excluding Arrears	0	41,100,000	41,100,000	0	38,000,000	38,000,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	41,100,000	0	41,100,000	38,000,000	0	38,000,000

VOTE: 016 Ministry of Works and Transport

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
Total Excluding Arrears	41,100,000	0	41,100,000	38,000,000	0	38,000,000
Sub-SubProgramme 05 Multimodal Transport Regulation						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1456 Multinational Lake Victoria Martime Comm. & Transport Project						
Budget Output 000017 Infrastructure Development and Management						
211104 Employee Gratuity	8,400	0	8,400	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	200,000	200,000
221001 Advertising and Public Relations	0	0	0	0	40,000	40,000
221002 Workshops, Meetings and Seminars	0	200,000	200,000	0	0	0
221003 Staff Training	0	190,000	190,000	0	0	0
221004 Recruitment Expenses	0	10,000	10,000	0	0	0
221008 Information and Communication Technology Supplies.	0	0	0	0	60,000	60,000
221012 Small Office Equipment	0	0	0	0	90,000	90,000
224001 Medical Supplies and Services	0	0	0	0	20,000	20,000
224010 Protective Gear	0	100,000	100,000	0	100,000	100,000
225202 Environment Impact Assessment for Capital Works	40,000	40,000	80,000	0	0	0
225204 Monitoring and Supervision of capital work	300,000	200,000	500,000	0	0	0
227001 Travel inland	0	230,000	230,000	0	0	0
227002 Travel abroad	0	550,000	550,000	0	0	0
227004 Fuel, Lubricants and Oils	0	250,000	250,000	0	0	0
312121 Non-Residential Buildings - Acquisition	1,351,600	6,423,558	7,775,158	0	10,370,255	10,370,255
312137 Information Communication Technology network lines - Acquisition	0	200,000	200,000	0	0	0
312213 Water Vessels - Acquisition	0	9,900,000	9,900,000	0	0	0
312221 Light ICT hardware - Acquisition	0	300,000	300,000	0	0	0
312222 Heavy ICT hardware - Acquisition	0	200,000	200,000	0	0	0
312231 Office Equipment - Acquisition	0	2,000,000	2,000,000	0	0	0
312235 Furniture and Fittings - Acquisition	0	1,916,000	1,916,000	0	0	0
312299 Other Machinery and Equipment- Acquisition	0	3,480,442	3,480,442	0	0	0

VOTE: 016 Ministry of Works and Transport

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft 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						
Budget Output 000017 Infrastructure Development and Management						
313121 Non-Residential Buildings - Improvement	0	0	0	0	2,340,000	2,340,000
313213 Water Vessels - Improvement	0	0	0	0	200,000	200,000
313221 Light ICT hardware - Improvement	0	0	0	0	40,000	40,000
Total Cost of Budget Output 000017	1,700,000	26,190,000	27,890,000	0	13,460,255	13,460,255
Budget Output 260017 Inland Water Transport Safety						
211102 Contract Staff Salaries	130,000	0	130,000	0	0	0
211104 Employee Gratuity	44,000	0	44,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,000	0	47,000	100,000	0	100,000
212101 Social Security Contributions	13,000	0	13,000	0	0	0
221001 Advertising and Public Relations	10,000	0	10,000	0	0	0
221003 Staff Training	30,000	0	30,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	60,000	0	60,000	0	0	0
221012 Small Office Equipment	25,000	0	25,000	0	0	0
223004 Guard and Security services	10,000	0	10,000	0	0	0
223005 Electricity	5,000	0	5,000	0	0	0
223006 Water	2,000	0	2,000	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000,000	0	1,000,000	255,000	0	255,000
224001 Medical Supplies and Services	10,000	0	10,000	0	0	0
224010 Protective Gear	20,000	0	20,000	0	0	0
226002 Licenses	30,000	0	30,000	0	0	0
227001 Travel inland	140,000	0	140,000	0	0	0
227004 Fuel, Lubricants and Oils	85,000	0	85,000	0	0	0
228001 Maintenance-Buildings and Structures	70,000	0	70,000	0	0	0
228002 Maintenance-Transport Equipment	99,000	0	99,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0	100,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	10,000	0	10,000	0	0	0
312229 Other ICT Equipment - Acquisition	50,000	0	50,000	0	0	0
313423 Computer Software - Improvement	10,000	0	10,000	0	0	0
Total Cost of Budget Output 260017	2,000,000	0	2,000,000	355,000	0	355,000

VOTE: 016 Ministry of Works and Transport

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft 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 1456	3,700,000	26,190,000	29,890,000	355,000	13,460,255	13,815,255
Total Excluding Arrears	3,700,000	26,190,000	29,890,000	355,000	13,460,255	13,815,255
Total for Sub-SubProgramme 05	3,700,000	26,190,000	29,890,000	355,000	13,460,255	13,815,255
Total Excluding Arrears	3,700,000	26,190,000	29,890,000	355,000	13,460,255	13,815,255
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 000022 Research and Development						
221007 Books, Periodicals & Newspapers	0	0	0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	50,000	50,000
224011 Research Expenses	0	0	0	0	385,000	385,000
227001 Travel inland	0	0	0	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	100,000	100,000
Total Cost of Budget Output 000022	0	0	0	0	640,000	640,000
Budget Output 260003 Feasibility and Detailed engineering studies						
211101 General Staff Salaries	765,000	0	765,000	600,000	0	600,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	300,000	300,000
221008 Information and Communication Technology Supplies.	0	0	0	0	300,000	300,000
221009 Welfare and Entertainment	0	0	0	0	50,000	50,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	200,000	200,000
221012 Small Office Equipment	0	0	0	0	90,000	90,000
223004 Guard and Security services	0	0	0	0	100,000	100,000
225202 Environment Impact Assessment for Capital Works	0	0	0	0	1,310,000	1,310,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	0	1,800,000	1,800,000
225204 Monitoring and Supervision of capital work	0	1,640,000	1,640,000	0	1,800,000	1,800,000
227001 Travel inland	0	50,000	50,000	0	300,000	300,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	400,000	400,000
228002 Maintenance-Transport Equipment	0	50,000	50,000	0	350,000	350,000

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft 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						
Total Cost of Budget Output 260003	765,000	1,840,000	2,605,000	600,000	7,000,000	7,600,000
Budget Output 260022 Railway services						
263402 Transfer to Other Government Units	0	11,500,000	11,500,000	0	8,000,000	8,000,000
o/w Support to URC	0	11,500,000	11,500,000	0	0	0
o/w Transfer	0	0	0	0	8,000,000	8,000,000
Total Cost of Budget Output 260022	0	11,500,000	11,500,000	0	8,000,000	8,000,000
Budget Output 260023 Aviation Training Services						
263402 Transfer to Other Government Units	0	7,000,000	7,000,000	0	7,000,000	7,000,000
o/w transfer	0	0	0	0	7,000,000	7,000,000
o/w Transfer	0	7,000,000	7,000,000	0	0	0
Total Cost of Budget Output 260023	0	7,000,000	7,000,000	0	7,000,000	7,000,000
Budget Output 260024 Aerodromes Infrastructure						
263402 Transfer to Other Government Units	0	1,500,000	1,500,000	0	3,000,000	3,000,000
o/w Aerodromes	0	1,500,000	1,500,000	0	0	0
o/w Transfer to UCAA	0	0	0	0	3,000,000	3,000,000
Total Cost of Budget Output 260024	0	1,500,000	1,500,000	0	3,000,000	3,000,000
Budget Output 260025 Uganda National Airlines						
263402 Transfer to Other Government Units	0	86,000,000	86,000,000	0	120,945,000	120,945,000
o/w transfer	0	0	0	0	120,945,000	120,945,000
o/w Uganda National Airlines	0	86,000,000	86,000,000	0	0	0
Total Cost of Budget Output 260025	0	86,000,000	86,000,000	0	120,945,000	120,945,000
Total Cost for Department 001	765,000	107,840,000	108,605,000	600,000	146,585,000	147,185,000
Total Excluding Arrears	765,000	107,840,000	108,605,000	600,000	146,585,000	147,185,000
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	5,023,766	0	5,023,766	7,117,507	0	7,117,507
211104 Employee Gratuity	630,000	0	630,000	633,840	0	633,840
212101 Social Security Contributions	432,034	0	432,034	569,768	0	569,768
212102 Medical expenses (Employees)	413,994	0	413,994	496,995	0	496,995
221003 Staff Training	12,000	0	12,000	22,000	0	22,000
221007 Books, Periodicals & Newspapers	6,024	0	6,024	6,024	0	6,024

VOTE: 016 Ministry of Works and Transport

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft 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 000017 Infrastructure Development and Management						
221008 Information and Communication Technology Supplies.	81,030	0	81,030	81,030	0	81,030
221009 Welfare and Entertainment	224,000	0	224,000	373,020	0	373,020
221011 Printing, Stationery, Photocopying and Binding	81,200	0	81,200	81,286	0	81,286
221017 Membership dues and Subscription fees.	70,190	0	70,190	96,190	0	96,190
223001 Property Management Expenses	48,100	0	48,100	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	211,020	0	211,020
223005 Electricity	21,386	0	21,386	21,380	0	21,380
225204 Monitoring and Supervision of capital work	79,190	0	79,190	211,260	0	211,260
227001 Travel inland	102,500	0	102,500	113,500	0	113,500
227004 Fuel, Lubricants and Oils	396,000	0	396,000	458,000	0	458,000
228002 Maintenance-Transport Equipment	376,300	0	376,300	428,200	0	428,200
312139 Other Structures - Acquisition	0	455,000,000	455,000,000	0	0	0
312221 Light ICT hardware - Acquisition	42,500	0	42,500	141,800	0	141,800
312235 Furniture and Fittings - Acquisition	0	0	0	102,000	0	102,000
313133 Railways and subways - Improvement	0	0	0	0	2,200,380,000	2,200,380,000
Total Cost of Budget Output 000017	9,168,100	455,000,000	464,168,100	12,129,780	2,200,380,000	2,212,509,780
Budget Output 260003 Feasibility and Detailed engineering studies						
225101 Consultancy Services	0	0	0	190,000	0	190,000
225202 Environment Impact Assessment for Capital Works	400,000	0	400,000	2,370,220	0	2,370,220
225203 Appraisal and Feasibility Studies for Capital Works	860,000	0	860,000	6,100,000	0	6,100,000
Total Cost of Budget Output 260003	1,260,000	0	1,260,000	8,660,220	0	8,660,220
Total Cost for Project 1097	10,428,100	455,000,000	465,428,100	20,790,000	2,200,380,000	2,221,170,000
Total Excluding Arrears	10,428,100	455,000,000	465,428,100	20,790,000	2,200,380,000	2,221,170,000
Project 1284 Development of new Kampala Port in Bukasa						
Budget Output 000017 Infrastructure Development and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0	100,000	0	0	0
225204 Monitoring and Supervision of capital work	400,000	0	400,000	500,000	0	500,000

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1284 Development of new Kampala Port in Bukasa						
Budget Output 000017 Infrastructure Development and Management						
313149 Other Land Improvements - Improvement	0	9,828,504	9,828,504	0	0	0
Total Cost of Budget Output 000017	500,000	9,828,504	10,328,504	500,000	0	500,000
Budget Output 260012 Transport Infrastructure Corridor						
342111 Land - Acquisition	2,000,000	0	2,000,000	1,000,000	0	1,000,000
Total Cost of Budget Output 260012	2,000,000	0	2,000,000	1,000,000	0	1,000,000
Total Cost for Project 1284	2,500,000	9,828,504	12,328,504	1,500,000	0	1,500,000
Total Excluding Arrears	2,500,000	9,828,504	12,328,504	1,500,000	0	1,500,000
Project 1373 Entebbe Airport Rehabilitation Phase 1						
Budget Output 000017 Infrastructure Development and Management						
282301 Transfers to Government Institutions	0	82,400,000	82,400,000	0	0	0
o/w Entebbe Airport Rehabilitation	0	82,400,000	82,400,000	0	0	0
Total Cost of Budget Output 000017	0	82,400,000	82,400,000	0	0	0
Total Cost for Project 1373	0	82,400,000	82,400,000	0	0	0
Total Excluding Arrears	0	82,400,000	82,400,000	0	0	0
Project 1489 Development of Kabaale Airport						
Budget Output 000017 Infrastructure Development and Management						
211102 Contract Staff Salaries	300,000	0	300,000	300,000	0	300,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	0	200,000	100,000	0	100,000
221011 Printing, Stationery, Photocopying and Binding	100,000	0	100,000	0	0	0
225101 Consultancy Services	100,000	0	100,000	0	0	0
225204 Monitoring and Supervision of capital work	4,700,000	0	4,700,000	4,600,000	0	4,600,000
227001 Travel inland	200,000	0	200,000	0	0	0
227004 Fuel, Lubricants and Oils	200,000	0	200,000	0	0	0
228002 Maintenance-Transport Equipment	200,000	0	200,000	0	0	0
Total Cost of Budget Output 000017	6,000,000	0	6,000,000	5,000,000	0	5,000,000
Total Cost for Project 1489	6,000,000	0	6,000,000	5,000,000	0	5,000,000
Total Excluding Arrears	6,000,000	0	6,000,000	5,000,000	0	5,000,000
Project 1563 URC Capacity Building Project						
Budget Output 260012 Transport Infrastructure Corridor						
342111 Land - Acquisition	3,703,185	8,563,326	12,266,511	4,961,000	17,054,526	22,015,525
Total Cost of Budget Output 260012	3,703,185	8,563,326	12,266,511	4,961,000	17,054,526	22,015,525

VOTE: 016 Ministry of Works and Transport

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft 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						
221003 Staff Training	280,153	712,323	992,476	154,800	7,544,488	7,699,288
221004 Recruitment Expenses	0	0	0	48,800	571,375	620,175
221009 Welfare and Entertainment	0	114,577	114,577	0	0	0
223004 Guard and Security services	840,000	0	840,000	0	0	0
225101 Consultancy Services	0	2,653,276	2,653,276	0	5,348,409	5,348,409
225201 Consultancy Services-Capital	0	0	0	0	2,255,712	2,255,712
225204 Monitoring and Supervision of capital work	394,366	0	394,366	394,366	0	394,366
228002 Maintenance-Transport Equipment	0	0	0	997,434	0	997,434
312121 Non-Residential Buildings - Acquisition	0	1,500,000	1,500,000	0	0	0
312139 Other Structures - Acquisition	0	3,310,617	3,310,617	0	355,000	355,000
312215 Train Engines and Wagons - Acquisition	0	41,462,127	41,462,127	0	0	0
312219 Other Transport equipment - Acquisition	0	8,271,786	8,271,786	0	32,949,401	32,949,401
312221 Light ICT hardware - Acquisition	0	556,615	556,615	0	1,950,000	1,950,000
312222 Heavy ICT hardware - Acquisition	0	125,000	125,000	0	0	0
312229 Other ICT Equipment - Acquisition	0	80,000	80,000	0	0	0
312231 Office Equipment - Acquisition	0	0	0	0	205,000	205,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	0	9,551,524	9,551,524
312423 Computer Software - Acquisition	0	2,642,178	2,642,178	0	5,400,714	5,400,714
313121 Non-Residential Buildings - Improvement	0	4,800,000	4,800,000	0	2,179,846	2,179,846
313133 Railways and subways - Improvement	1,469,263	30,837,639	32,306,902	943,600	26,811,807	27,755,407
313139 Other Structures - Improvement	0	0	0	0	3,768,605	3,768,605
313149 Other Land Improvements - Improvement	0	3,200,000	3,200,000	0	1,967,472	1,967,472
313213 Water Vessels - Improvement	0	5,549,806	5,549,806	0	2,200,000	2,200,000
313215 Train Engines and Wagons - Improvement	601,033	2,148,312	2,749,345	0	0	0
313219 Other Transport equipment - Improvement	0	1,052,417	1,052,417	0	4,936,123	4,936,123
342111 Land - Acquisition	212,000	0	212,000	0	0	0
Total Cost of Budget Output 260022	3,796,815	109,016,674	112,813,489	2,539,000	107,995,474	110,534,475
Total Cost for Project 1563	7,500,000	117,580,000	125,080,000	7,500,000	125,050,000	132,550,000
Total Excluding Arrears	7,500,000	117,580,000	125,080,000	7,500,000	125,050,000	132,550,000
Project 1659 Rehabilitation of the Tororo, Gulu railway line						
Budget Output 260012 Transport Infrastructure Corridor						
211102 Contract Staff Salaries	300,000	0	300,000	300,000	0	300,000

VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1659 Rehabilitation of the Tororo, Gulu railway line						
Budget Output 260012 Transport Infrastructure Corridor						
211104 Employee Gratuity	0	0	0	100,000	0	100,000
212201 Social Security Contributions	0	0	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	100,000	0	100,000	70,000	0	70,000
225204 Monitoring and Supervision of capital work	2,000,000	0	2,000,000	2,400,000	0	2,400,000
227001 Travel inland	200,000	0	200,000	100,000	0	100,000
227004 Fuel, Lubricants and Oils	100,000	0	100,000	100,000	0	100,000
228002 Maintenance-Transport Equipment	100,000	0	100,000	100,000	0	100,000
263402 Transfer to Other Government Units	52,000,000	0	52,000,000	42,000,000	0	42,000,000
o/w Transfer	0	0	0	42,000,000	0	42,000,000
o/w Transfer to URC	52,000,000	0	52,000,000	0	0	0
342111 Land - Acquisition	200,000	0	200,000	800,000	0	800,000
Total Cost of Budget Output 260012	55,000,000	0	55,000,000	46,000,000	0	46,000,000
Total Cost for Project 1659	55,000,000	0	55,000,000	46,000,000	0	46,000,000
Total Excluding Arrears	55,000,000	0	55,000,000	46,000,000	0	46,000,000
Total for Sub-SubProgramme 06	190,033,100	664,808,504	854,841,604	227,975,000	2,325,430,000	2,553,405,000
Total Excluding Arrears	190,033,100	664,808,504	854,841,604	227,975,000	2,325,430,000	2,553,405,000
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	100,000	100,000	0	0	0
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	0	0
263402 Transfer to Other Government Units	0	3,800,000	3,800,000	0	0	0
o/w Transfer to MELTC	0	3,800,000	3,800,000	0	0	0
282301 Transfers to Government Institutions	0	0	0	0	3,800,000	3,800,000
o/w Transfer to Meltc	0	0	0	0	3,800,000	3,800,000
Total Cost of Budget Output 000022	0	4,000,000	4,000,000	0	3,800,000	3,800,000

VOTE: 016 Ministry of Works and Transport

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 04 Transport Asset Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Roads and Bridges						
Budget Output 260002 District , Urban and Community Access Road Maintenance						
211101 General Staff Salaries	3,650,000	0	3,650,000	3,100,000	0	3,100,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	100,000	100,000
221001 Advertising and Public Relations	0	100,000	100,000	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	0	0	0	100,000	100,000
221010 Special Meals and Drinks	0	0	0	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	20,000	20,000
223005 Electricity	0	20,000	20,000	0	20,000	20,000
223006 Water	0	20,000	20,000	0	20,000	20,000
225204 Monitoring and Supervision of capital work	0	200,000	200,000	0	200,000	200,000
226002 Licenses	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	200,000	200,000	0	200,000	200,000
228001 Maintenance-Buildings and Structures	0	1,430,000	1,430,000	0	1,500,000	1,500,000
Total Cost of Budget Output 260002	3,650,000	2,120,000	5,770,000	3,100,000	2,320,000	5,420,000
Total Cost for Department 001	3,650,000	6,120,000	9,770,000	3,100,000	6,120,000	9,220,000
Total Excluding Arrears	3,650,000	6,120,000	9,770,000	3,100,000	6,120,000	9,220,000
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	400,000	0	400,000	450,000	0	450,000
211104 Employee Gratuity	60,000	0	60,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	0	80,000	0	0	0
212101 Social Security Contributions	40,000	0	40,000	45,000	0	45,000
212102 Medical expenses (Employees)	20,000	0	20,000	20,000	0	20,000
212103 Incapacity benefits (Employees)	0	0	0	10,000	0	10,000
221001 Advertising and Public Relations	10,000	0	10,000	0	0	0
221005 Official Ceremonies and State Functions	10,000	0	10,000	0	0	0
221007 Books, Periodicals & Newspapers	10,000	0	10,000	0	0	0

VOTE: 016 Ministry of Works and Transport

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft 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						
Budget Output 000017 Infrastructure Development and Management						
221008 Information and Communication Technology Supplies.	50,000	0	50,000	35,000	0	35,000
221010 Special Meals and Drinks	10,000	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	24,000	0	24,000	0	0	0
222002 Postage and Courier	2,000	0	2,000	0	0	0
225101 Consultancy Services	200,000	0	200,000	0	0	0
225201 Consultancy Services-Capital	0	0	0	400,000	0	400,000
225204 Monitoring and Supervision of capital work	500,000	0	500,000	900,000	0	900,000
227001 Travel inland	35,000	0	35,000	40,000	0	40,000
227004 Fuel, Lubricants and Oils	70,000	0	70,000	30,000	0	30,000
228002 Maintenance-Transport Equipment	127,000	0	127,000	50,000	0	50,000
273102 Incapacity, death benefits and funeral expenses	20,000	0	20,000	0	0	0
312131 Roads and Bridges - Acquisition	18,299,000	0	18,299,000	19,820,000	0	19,820,000
312229 Other ICT Equipment - Acquisition	103,000	0	103,000	0	0	0
312231 Office Equipment - Acquisition	30,000	0	30,000	0	0	0
Total Cost of Budget Output 000017	20,100,000	0	20,100,000	21,800,000	0	21,800,000
Budget Output 260003 Feasibility and Detailed engineering studies						
225201 Consultancy Services-Capital	300,000	0	300,000	600,000	0	600,000
225203 Appraisal and Feasibility Studies for Capital Works	200,000	0	200,000	0	0	0
312131 Roads and Bridges - Acquisition	600,000	0	600,000	0	0	0
Total Cost of Budget Output 260003	1,100,000	0	1,100,000	600,000	0	600,000
Budget Output 260005 Landing sites and ferry construction						
312131 Roads and Bridges - Acquisition	200,000	0	200,000	100,000	0	100,000
Total Cost of Budget Output 260005	200,000	0	200,000	100,000	0	100,000
Total Cost for Project 1558	21,400,000	0	21,400,000	22,500,000	0	22,500,000
Total Excluding Arrears	21,400,000	0	21,400,000	22,500,000	0	22,500,000
Project 1564 Community Roads Improvement Project						
Budget Output 260003 Feasibility and Detailed engineering studies						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	0	200,000	200,000	0	200,000

VOTE: 016 Ministry of Works and Transport

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft 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						
Budget Output 260003 Feasibility and Detailed engineering studies						
221001 Advertising and Public Relations	0	0	0	20,000	0	20,000
221002 Workshops, Meetings and Seminars	0	0	0	60,000	0	60,000
221003 Staff Training	0	0	0	30,000	0	30,000
221008 Information and Communication Technology Supplies.	0	0	0	100,000	0	100,000
221010 Special Meals and Drinks	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	30,000	0	30,000	10,000	0	10,000
225203 Appraisal and Feasibility Studies for Capital Works	100,000	0	100,000	200,000	0	200,000
225204 Monitoring and Supervision of capital work	300,000	0	300,000	200,000	0	200,000
227001 Travel inland	100,000	0	100,000	0	0	0
227004 Fuel, Lubricants and Oils	100,000	0	100,000	100,000	0	100,000
228002 Maintenance-Transport Equipment	0	0	0	100,000	0	100,000
312222 Heavy ICT hardware - Acquisition	100,000	0	100,000	0	0	0
312235 Furniture and Fittings - Acquisition	0	0	0	50,000	0	50,000
Total Cost of Budget Output 260003	930,000	0	930,000	1,080,000	0	1,080,000
Budget Output 260007 Road construction and upgrade						
221002 Workshops, Meetings and Seminars	50,000	0	50,000	0	0	0
221003 Staff Training	130,000	0	130,000	0	0	0
225201 Consultancy Services-Capital	200,000	0	200,000	600,000	0	600,000
225202 Environment Impact Assessment for Capital Works	200,000	0	200,000	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	600,000	0	600,000	400,000	0	400,000
227004 Fuel, Lubricants and Oils	200,000	0	200,000	300,000	0	300,000
228001 Maintenance-Buildings and Structures	1,000,000	0	1,000,000	1,000,000	0	1,000,000
228002 Maintenance-Transport Equipment	100,000	0	100,000	0	0	0
312131 Roads and Bridges - Acquisition	43,490,000	0	43,490,000	36,120,000	0	36,120,000
Total Cost of Budget Output 260007	46,270,000	0	46,270,000	38,920,000	0	38,920,000
Total Cost for Project 1564	47,200,000	0	47,200,000	40,000,000	0	40,000,000
Total Excluding Arrears	47,200,000	0	47,200,000	40,000,000	0	40,000,000

VOTE: 016 Ministry of Works and Transport

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft 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						
Budget Output 000022 Research and Development						
221008 Information and Communication Technology Supplies.	120,000	0	120,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	25,000	0	25,000	0	0	0
225204 Monitoring and Supervision of capital work	0	0	0	395,000	0	395,000
227001 Travel inland	279,900	0	279,900	0	0	0
312299 Other Machinery and Equipment- Acquisition	150,000	0	150,000	0	0	0
312423 Computer Software - Acquisition	30,000	0	30,000	0	0	0
313231 Office Equipment - Improvement	15,000	0	15,000	0	0	0
Total Cost of Budget Output 000022	619,900	0	619,900	395,000	0	395,000
Budget Output 260003 Feasibility and Detailed engineering studies						
221011 Printing, Stationery, Photocopying and Binding	10,000	0	10,000	0	0	0
225201 Consultancy Services-Capital	350,000	0	350,000	0	0	0
225202 Environment Impact Assessment for Capital Works	200,000	0	200,000	0	0	0
225204 Monitoring and Supervision of capital work	0	0	0	550,000	0	550,000
Total Cost of Budget Output 260003	560,000	0	560,000	550,000	0	550,000
Budget Output 260007 Road construction and upgrade						
211102 Contract Staff Salaries	1,540,000	0	1,540,000	1,516,000	0	1,516,000
211104 Employee Gratuity	256,000	0	256,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	350,400	0	350,400	0	0	0
212101 Social Security Contributions	153,600	0	153,600	150,336	0	150,336
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	200,000	0	200,000
225204 Monitoring and Supervision of capital work	0	0	0	400,000	0	400,000
282301 Transfers to Government Institutions	0	0	0	6,000,000	0	6,000,000
o/w Transfer for Force Account Central Works	0	0	0	1,400,000	0	1,400,000
o/w Transfer for Force Account East Works	0	0	0	1,200,000	0	1,200,000
o/w Transfer for Force Account North Works	0	0	0	1,400,000	0	1,400,000
o/w Transfer for Force Account West Works	0	0	0	1,400,000	0	1,400,000
o/w Transfer of Force Account Jinja Works	0	0	0	600,000	0	600,000
312131 Roads and Bridges - Acquisition	82,360,100	0	82,360,100	59,208,664	0	59,208,664

VOTE: 016 Ministry of Works and Transport

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft 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						
Total Cost of Budget Output 260007	84,660,100	0	84,660,100	67,475,000	0	67,475,000
Budget Output 260013 Infrastructure Planning						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	0	80,000	0	0	0
312131 Roads and Bridges - Acquisition	1,180,000	0	1,180,000	380,000	0	380,000
Total Cost of Budget Output 260013	1,260,000	0	1,260,000	380,000	0	380,000
Total Cost for Project 1703	87,100,000	0	87,100,000	68,800,000	0	68,800,000
Total Excluding Arrears	87,100,000	0	87,100,000	68,800,000	0	68,800,000
Project 1705 Rehabilitation and Upgrading of Urban Roads Project						
Budget Output 260002 District , Urban and Community Access Road Maintenance						
211102 Contract Staff Salaries	440,648	0	440,648	470,648	0	470,648
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	78,087	0	78,087	0	0	0
212101 Social Security Contributions	44,065	0	44,065	47,065	0	47,065
221001 Advertising and Public Relations	20,000	0	20,000	0	0	0
221003 Staff Training	20,000	0	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	20,000	0	20,000	0	0	0
225204 Monitoring and Supervision of capital work	240,000	0	240,000	460,000	0	460,000
227004 Fuel, Lubricants and Oils	31,200	0	31,200	0	0	0
228002 Maintenance-Transport Equipment	50,000	0	50,000	0	0	0
263402 Transfer to Other Government Units	0	0	0	3,019,492	0	3,019,492
o/w Force Account works execution for Upgrading to Bitumen standard Access Link roads in Arkright Estate, 1.25km (phase 2) in Wakiso District	0	0	0	611,492	0	611,492
o/w Force Account works execution for Upgrading to bitumen standard JC Kiwanuka road (1.0km) in Katabi TC	0	0	0	384,000	0	384,000
o/w Force Account works execution for Upgrading to bitumen standard of Masuswa Road (1.2km) in Bulegeni TC	0	0	0	390,000	0	390,000
o/w Force Account works execution for Upgrading to Bitumen Standard of Nsuube and Mother Kevin roads , 2.4km in Nkokonjeru TC,	0	0	0	384,000	0	384,000
o/w Force Account works execution for Upgrading to bitumen standard of Pentecostal Road (1.0km) in Lwamata TC	0	0	0	306,000	0	306,000

VOTE: 016 Ministry of Works and Transport

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 04 Transport Asset Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1705 Rehabilitation and Upgrading of Urban Roads Project						
Budget Output 260002 District , Urban and Community Access Road Maintenance						
263402 Transfer to Other Government Units	0	0	0	3,019,492	0	3,019,492
o/w Force Account works execution for Upgrading to bitumen standard sekitoleko, Ogwen & Kimbejja roads in Kira MC (1.0km)	0	0	0	428,000	0	428,000
o/w Force Account works for Upgrading to bitumen standard and drainage improvement works on Kifamba Round-About road sections in Gomba District (0.5km)	0	0	0	416,000	0	416,000
o/w preliminary activities for construction of Gayaza HS Link road - 0.8km	0	0	0	100,000	0	100,000
312131 Roads and Bridges - Acquisition	10,856,000	0	10,856,000	6,198,067	0	6,198,067
342111 Land - Acquisition	0	0	0	804,728	0	804,728
Total Cost of Budget Output 260002	11,800,000	0	11,800,000	11,000,000	0	11,000,000
Total Cost for Project 1705	11,800,000	0	11,800,000	11,000,000	0	11,000,000
Total Excluding Arrears	11,800,000	0	11,800,000	11,000,000	0	11,000,000
Total for Sub-SubProgramme 02	177,270,000	0	177,270,000	151,520,000	0	151,520,000
Total Excluding Arrears	177,270,000	0	177,270,000	151,520,000	0	151,520,000
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 02 Housing Development						
Sub-SubProgramme 01 Construction Standards and Quality Assurance						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Public Structures						
Budget Output 000024 Compliance and Enforcement Services						
211101 General Staff Salaries	1,280,000	0	1,280,000	780,000	0	780,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	20,000	20,000
221001 Advertising and Public Relations	0	0	0	0	5,000	5,000
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	20,000
221012 Small Office Equipment	0	0	0	0	33,175	33,175
221017 Membership dues and Subscription fees.	0	0	0	0	40,000	40,000

VOTE: 016 Ministry of Works and Transport

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 02 Housing Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Public Structures						
Budget Output 000024 Compliance and Enforcement Services						
224001 Medical Supplies and Services	0	0	0	0	10,000	10,000
225101 Consultancy Services	0	0	0	0	58,875	58,875
225204 Monitoring and Supervision of capital work	0	0	0	0	40,000	40,000
227001 Travel inland	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	8,875	8,875
228001 Maintenance-Buildings and Structures	0	0	0	0	55,000	55,000
228002 Maintenance-Transport Equipment	0	0	0	0	9,075	9,075
263402 Transfer to Other Government Units	0	200,000	200,000	0	200,000	200,000
o/w Transfer to NBRB	0	200,000	200,000	0	200,000	200,000
Total Cost of Budget Output 000024	1,280,000	200,000	1,480,000	780,000	530,000	1,310,000
Budget Output 260004 Registration and Licensing						
211101 General Staff Salaries	500,000	0	500,000	1,000,000	0	1,000,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	0	10,000	10,000
221001 Advertising and Public Relations	0	10,000	10,000	0	0	0
221002 Workshops, Meetings and Seminars	0	25,000	25,000	0	0	0
221003 Staff Training	0	20,000	20,000	0	0	0
221007 Books, Periodicals & Newspapers	0	5,000	5,000	0	5,000	5,000
221008 Information and Communication Technology Supplies.	0	20,000	20,000	0	0	0
221009 Welfare and Entertainment	0	10,000	10,000	0	18,000	18,000
221010 Special Meals and Drinks	0	10,000	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	10,000	10,000
221012 Small Office Equipment	0	60,000	60,000	0	20,000	20,000
221017 Membership dues and Subscription fees.	0	60,000	60,000	0	20,000	20,000
222001 Information and Communication Technology Services.	0	15,000	15,000	0	0	0
223004 Guard and Security services	0	5,000	5,000	0	5,000	5,000
223005 Electricity	0	5,000	5,000	0	0	0
223006 Water	0	5,000	5,000	0	0	0
225101 Consultancy Services	0	400,000	400,000	0	200,000	200,000
225204 Monitoring and Supervision of capital work	0	0	0	0	100,000	100,000

VOTE: 016 Ministry of Works and Transport

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 10 Sustainable Urbanisation And Housing						
SubProgramme 02 Housing Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Public Structures						
Budget Output 260004 Registration and Licensing						
227001 Travel inland	0	10,000	10,000	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	20,000	20,000
228001 Maintenance-Buildings and Structures	0	30,000	30,000	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	15,000	15,000	0	25,000	25,000
273102 Incapacity, death benefits and funeral expenses	0	5,000	5,000	0	5,000	5,000
Total Cost of Budget Output 260004	500,000	800,000	1,300,000	1,000,000	463,000	1,463,000
Total Cost for Department 002	1,780,000	1,000,000	2,780,000	1,780,000	993,000	2,773,000
Total Excluding Arrears	1,780,000	1,000,000	2,780,000	1,780,000	993,000	2,773,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	2,780,000	0	2,780,000	2,773,000	0	2,773,000
Total Excluding Arrears	2,780,000	0	2,780,000	2,773,000	0	2,773,000
Programme 17 Regional Balanced Development						
SubProgramme 02 Infrastructure Development						
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 000017 Infrastructure Development and Management						
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000
225204 Monitoring and Supervision of capital work	0	55,000	55,000	0	120,000	120,000
227001 Travel inland	0	50,000	50,000	0	0	0
227004 Fuel, Lubricants and Oils	0	75,000	75,000	0	10,000	10,000
228001 Maintenance-Buildings and Structures	0	200,000	200,000	0	246,000	246,000
Total Cost of Budget Output 000017	0	400,000	400,000	0	396,000	396,000
Total Cost for Department 001	0	400,000	400,000	0	396,000	396,000
Total Excluding Arrears	0	400,000	400,000	0	396,000	396,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total

VOTE: 016 Ministry of Works and Transport

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 17 Regional Balanced Development						
SubProgramme 02 Infrastructure Development						
Total for Sub-SubProgramme 02	400,000	0	400,000	396,000	0	396,000
<i>Total Excluding Arrears</i>	400,000	0	400,000	396,000	0	396,000
Grand Total Vote 016	565,691,873	690,998,504	1,256,690,377	583,629,454	2,338,890,255	2,922,519,709
<i>Total Excluding Arrears</i>	564,552,342	690,998,504	1,255,550,846	564,515,194	2,338,890,255	2,903,405,449

VOTE: 016 Ministry of Works and Transport

Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2023/24 Approved Estimates	2024/25 Draft Estimates
	Total	Total
Project 1097 New Standard Gauge Railway Line	455,000	2,200,380
507 China (PR)	455,000	2,200,380
Project 1284 Development of new Kampala Port in Bukasa	9,829	0
514 Germany Fed. Rep.	9,829	0
Project 1373 Entebbe Airport Rehabilitation Phase 1	82,400	0
507 China (PR)	82,400	0
Project 1456 Multinational Lake Victoria Martime Comm. & Transport Project	26,190	13,460
401 Africa Development Bank (ADB)	26,190	13,460
Project 1563 URC Capacity Building Project	117,580	125,050
401 Africa Development Bank (ADB)	98,740	13,630
402 Africa Development Fund (ADF)	0	102,780
542 Spain	18,840	8,640
Total External Project Financing for Vote 016	690,999	2,338,890

VOTE: 016 Ministry of Works and Transport

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
114511	Motor Vehicle Road licenses	74.420	0.000
114512	Motor Vehicle Registration fees	185.330	198.610
114514	Other Vehicle Fees and Licenses	18.640	24.490
114526	Other licenses	0.750	88.710
142214	Other permits	0.000	8.084
Total		279.140	319.894