

# VOTE: 016 Ministry of Works and Transport

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections					
		2023/24 Approved Budget	2024/25 Approved Estimates	2025/26	2026/27	2027/28	2028/29
<b>Recurrent</b>	Wage	17.220	17.179	18.038	18.940	19.887	21.876
	Non-Wage	188.113	139.506	142.296	166.487	191.460	229.697
<b>Devt.</b>	GoU	359.220	484.052	508.255	584.493	642.943	771.531
	Ext Fin.	690.999	1,365.588	2,530.124	1,763.186	2,218.574	0.000
	<b>GoU Total</b>	<b>564.552</b>	<b>640.738</b>	<b>668.589</b>	<b>769.920</b>	<b>854.289</b>	<b>1,023.104</b>
	<b>Total GoU+Ext Fin (MTEF)</b>	<b>1,255.551</b>	<b>2,006.326</b>	<b>3,198.713</b>	<b>2,533.106</b>	<b>3,072.863</b>	<b>1,023.104</b>
	Arrears	1.140	19.114	0.000	0.000	0.000	0.000
	<b>Total Budget</b>	<b>1,256.690</b>	<b>2,025.440</b>	<b>3,198.713</b>	<b>2,533.106</b>	<b>3,072.863</b>	<b>1,023.104</b>
	<b>Total Vote Budget Excluding Arrears</b>	<b>1,255.551</b>	<b>2,006.326</b>	<b>3,198.713</b>	<b>2,533.106</b>	<b>3,072.863</b>	<b>1,023.104</b>

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

Thousand Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 09 Integrated Transport Infrastructure And Services</b>						
SubProgramme 01 Transport Regulation						
<b>Sub SubProgramme 03 Mechanical Equipment, Plant and Ferry Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Mechanical Engineering Services	2,620,000	400,000	<b>3,020,000</b>	2,487,807	500,000	<b>2,987,807</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>2,620,000</b>	<b>400,000</b>	<b>3,020,000</b>	<b>2,487,807</b>	<b>500,000</b>	<b>2,987,807</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
Total for Sub Sub Programme 03	2,620,000	400,000	3,020,000	2,487,807	500,000	2,987,807
<b>Sub SubProgramme 05 Multimodal Transport Regulation</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Maritime Administration	590,000	500,000	<b>1,090,000</b>	573,212	609,000	<b>1,182,212</b>
002 Transport Regulation and Safety	5,259,713	9,600,000	<b>14,859,713</b>	5,648,952	2,845,000	<b>8,493,952</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>5,849,713</b>	<b>10,100,000</b>	<b>15,949,713</b>	<b>6,222,164</b>	<b>3,454,000</b>	<b>9,676,164</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1774 Streamlining Management of Motor Vehicle Registration	14,000,000	0	<b>14,000,000</b>	13,060,000	0	<b>13,060,000</b>

# VOTE: 016 Ministry of Works and Transport

Thousand Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 09 Integrated Transport Infrastructure And Services</b>						
SubProgramme 01 Transport Regulation						
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>14,000,000</b>	<b>0</b>	<b>14,000,000</b>	<b>13,060,000</b>	<b>0</b>	<b>13,060,000</b>
<i>Total for Sub Sub Programme 05</i>	<i>19,849,713</i>	<i>10,100,000</i>	<i>29,949,713</i>	<i>19,282,164</i>	<i>3,454,000</i>	<i>22,736,164</i>
SubProgramme 02 Land Use and Transport Planning						
<b>Sub SubProgramme 04 Policy, Planning and Support Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Finance and Administration	1,055,000	18,605,306	<b>19,660,306</b>	1,007,738	31,989,260	<b>32,996,998</b>
002 Policy and Planning	300,000	2,698,000	<b>2,998,000</b>	380,019	1,831,248	<b>2,211,267</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>1,355,000</b>	<b>21,303,306</b>	<b>22,658,306</b>	<b>1,387,757</b>	<b>33,820,508</b>	<b>35,208,265</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1617 Retooling of Ministry of Works and Transport	3,000,000	0	<b>3,000,000</b>	1,356,852	0	<b>1,356,852</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>1,356,852</b>	<b>0</b>	<b>1,356,852</b>
<i>Total for Sub Sub Programme 04</i>	<i>4,355,000</i>	<i>21,303,306</i>	<i>25,658,306</i>	<i>2,744,609</i>	<i>33,820,508</i>	<i>36,565,117</i>
<b>Sub SubProgramme 06 Rail, Air and Inland Water Transport</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1097 New Standard Gauge Railway Line	69,591,900	0	<b>69,591,900</b>	150,103,000	0	<b>150,103,000</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>69,591,900</b>	<b>0</b>	<b>69,591,900</b>	<b>150,103,000</b>	<b>0</b>	<b>150,103,000</b>
<i>Total for Sub Sub Programme 06</i>	<i>69,591,900</i>	<i>0</i>	<i>69,591,900</i>	<i>150,103,000</i>	<i>0</i>	<i>150,103,000</i>
SubProgramme 03 Transport Infrastructure and Services Development						
<b>Sub SubProgramme 01 Construction Standards and Quality Assurance</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Construction Standards and Quality Management	1,200,000	700,000	<b>1,900,000</b>	1,420,396	528,000	<b>1,948,396</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>1,200,000</b>	<b>700,000</b>	<b>1,900,000</b>	<b>1,420,396</b>	<b>528,000</b>	<b>1,948,396</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1421 Development of the Construction Industry	20,288,855	0	<b>20,288,855</b>	9,735,000	0	<b>9,735,000</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>20,288,855</b>	<b>0</b>	<b>20,288,855</b>	<b>9,735,000</b>	<b>0</b>	<b>9,735,000</b>

# VOTE: 016 Ministry of Works and Transport

Thousand Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 09 Integrated Transport Infrastructure And Services</b>						
SubProgramme 03 Transport Infrastructure and Services Development						
Total for Sub Sub Programme 01	21,488,855	700,000	22,188,855	11,155,396	528,000	11,683,396
<b>Sub SubProgramme 03 Mechanical Equipment, Plant and Ferry Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Mechanical Engineering Services	0	41,100,000	41,100,000	0	23,420,000	23,420,000
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>41,100,000</b>	<b>41,100,000</b>	<b>0</b>	<b>23,420,000</b>	<b>23,420,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
Total for Sub Sub Programme 03	0	41,100,000	41,100,000	0	23,420,000	23,420,000
<b>Sub SubProgramme 05 Multimodal Transport Regulation</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1456 Multinational Lake Victoria Martime Comm. & Transport Project	3,700,000	26,190,000	29,890,000	219,000	30,800,000	31,019,000
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>3,700,000</b>	<b>26,190,000</b>	<b>29,890,000</b>	<b>219,000</b>	<b>30,800,000</b>	<b>31,019,000</b>
Total for Sub Sub Programme 05	3,700,000	26,190,000	29,890,000	219,000	30,800,000	31,019,000
<b>Sub SubProgramme 06 Rail, Air and Inland Water Transport</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Transport Infrastructure and Services	765,000	107,840,000	108,605,000	680,184	91,707,000	92,387,184
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>765,000</b>	<b>107,840,000</b>	<b>108,605,000</b>	<b>680,184</b>	<b>91,707,000</b>	<b>92,387,184</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1097 New Standard Gauge Railway Line	10,428,100	455,000,000	465,428,100	20,000,500	1,073,450,000	1,093,450,500
1284 Development of new Kampala Port in Bukasa	2,500,000	9,828,504	12,328,504	5,925,000	66,317,954	72,242,954
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	167,000,000	0	167,000,000
1563 URC Capacity Building Project	7,500,000	117,580,000	125,080,000	4,627,000	195,020,000	199,647,000
1659 Rehabilitation of the Tororo, Gulu railway line	55,000,000	0	55,000,000	67,000,000	0	67,000,000
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>81,428,100</b>	<b>664,808,504</b>	<b>746,236,604</b>	<b>264,552,500</b>	<b>1,334,787,954</b>	<b>1,599,340,454</b>
Total for Sub Sub Programme 06	82,193,100	772,648,504	854,841,604	265,232,684	1,426,494,954	1,691,727,638
SubProgramme 04 Transport Asset Management						
<b>Sub SubProgramme 02 District, Urban and Community Access Roads</b>						

**VOTE: 016** Ministry of Works and Transport

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 09 Integrated Transport Infrastructure And Services</b>						
SubProgramme 04 Transport Asset Management						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Roads and Bridges	3,650,000	6,120,000	<b>9,770,000</b>	3,200,768	3,802,000	<b>7,002,768</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>3,650,000</b>	<b>6,120,000</b>	<b>9,770,000</b>	<b>3,200,768</b>	<b>3,802,000</b>	<b>7,002,768</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1558 Rural Bridges Infrastructure Development	21,400,000	0	<b>21,400,000</b>	18,980,000	0	<b>18,980,000</b>
1564 Community Roads Improvement Project	47,200,000	0	<b>47,200,000</b>	4,192,000	0	<b>4,192,000</b>
1703 Rehabilitation of District Roads Project	87,100,000	0	<b>87,100,000</b>	15,067,000	0	<b>15,067,000</b>
1705 Rehabilitation and Upgrading of Urban Roads Project	11,800,000	0	<b>11,800,000</b>	6,787,000	0	<b>6,787,000</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>167,500,000</b>	<b>0</b>	<b>167,500,000</b>	<b>45,026,000</b>	<b>0</b>	<b>45,026,000</b>
<i>Total for Sub Sub Programme 02</i>	<i>171,150,000</i>	<i>6,120,000</i>	<i>177,270,000</i>	<i>48,226,768</i>	<i>3,802,000</i>	<i>52,028,768</i>
<b>Total for Programme 09</b>	<b>374,948,567</b>	<b>878,561,809</b>	<b>1,253,510,377</b>	<b>499,451,430</b>	<b>1,522,819,462</b>	<b>2,022,270,892</b>
<b>Programme 10 Sustainable Urbanisation And Housing</b>						
SubProgramme 02 Housing Development						
<b>Sub SubProgramme 01 Construction Standards and Quality Assurance</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
002 Public Structures	1,780,000	1,000,000	<b>2,780,000</b>	1,780,000	993,000	<b>2,773,000</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>1,780,000</b>	<b>1,000,000</b>	<b>2,780,000</b>	<b>1,780,000</b>	<b>993,000</b>	<b>2,773,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<i>Total for Sub Sub Programme 01</i>	<i>1,780,000</i>	<i>1,000,000</i>	<i>2,780,000</i>	<i>1,780,000</i>	<i>993,000</i>	<i>2,773,000</i>
<b>Total for Programme 10</b>	<b>1,780,000</b>	<b>1,000,000</b>	<b>2,780,000</b>	<b>1,780,000</b>	<b>993,000</b>	<b>2,773,000</b>
<b>Programme 17 Regional Balanced Development</b>						
SubProgramme 02 Infrastructure Development						
<b>Sub SubProgramme 02 District, Urban and Community Access Roads</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Roads and Bridges	0	400,000	<b>400,000</b>	0	396,000	<b>396,000</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>396,000</b>	<b>396,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<i>Total for Sub Sub Programme 02</i>	<i>0</i>	<i>400,000</i>	<i>400,000</i>	<i>0</i>	<i>396,000</i>	<i>396,000</i>

**VOTE: 016** Ministry of Works and Transport

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Total for Programme 17</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>396,000</b>	<b>396,000</b>
<b>Grand Total Vote 016</b>	<b>376,728,567</b>	<b>879,961,809</b>	<b>1,256,690,377</b>	<b>501,231,430</b>	<b>1,524,208,462</b>	<b>2,025,439,892</b>
<b>Total Excluding Arrears</b>	<b>376,439,713</b>	<b>879,111,133</b>	<b>1,255,550,846</b>	<b>501,231,430</b>	<b>1,505,094,202</b>	<b>2,006,325,632</b>

# VOTE: 016 Ministry of Works and Transport

**Table V3: Summary Vote Estimates by Economic Classification**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	32,566,014	0	32,566,014	33,426,888	200,000	33,626,888
212 Social Contributions	1,687,693	0	1,687,693	1,729,444	0	1,729,444
221 General Use of goods and services	8,074,297	1,226,900	9,301,197	4,225,525	1,562,167	5,787,692
222 Communications	77,000	0	77,000	70,000	0	70,000
223 Utility and Property Expenses	3,424,372	0	3,424,372	1,840,960	0	1,840,960
224 Supplies and Services	366,500	100,000	466,500	610,000	120,000	730,000
225 Professional Services	55,702,216	2,893,276	58,595,492	62,325,470	21,275,315	83,600,784
226 Insurances and Licenses	450,000	0	450,000	715,000	0	715,000
227 Travel and Transport	6,031,473	1,030,000	7,061,473	4,560,375	400,000	4,960,375
228 Maintenance	9,108,300	0	9,108,300	4,267,709	0	4,267,709
263 To other general government units.	176,358,340	0	176,358,340	183,210,000	0	183,210,000
273 Employment-related social benefits	13,641,557	0	13,641,557	12,823,984	0	12,823,984
282 Current transfers not elsewhere classified	13,500,000	82,400,000	95,900,000	8,088,000	0	8,088,000
312 Acquisition of Produced Assets	160,262,200	537,368,324	697,630,524	163,644,323	84,318,424	247,962,747
313 Major Repairs, Overhaul and Improvement to Produced Assets	7,595,295	57,416,678	65,011,973	2,509,000	1,217,146,843	1,219,655,843
342 Acquisition of Non - Produced Assets	75,707,085	8,563,326	84,270,411	156,691,000	40,565,206	197,256,205
352 Financial Assets	1,139,531	0	1,139,531	19,114,260	0	19,114,260
<b>Grand Total Vote 016</b>	<b>565,691,873</b>	<b>690,998,504</b>	<b>1,256,690,377</b>	<b>659,851,938</b>	<b>1,365,587,954</b>	<b>2,025,439,892</b>
<i>Total Excluding Arrears</i>	<b>564,552,342</b>	<b>690,998,504</b>	<b>1,255,550,846</b>	<b>640,737,678</b>	<b>1,365,587,954</b>	<b>2,006,325,632</b>

# VOTE: 016 Ministry of Works and Transport

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	17,219,713	0	17,219,713	17,179,077	0	17,179,077
211102 Contract Staff Salaries	11,744,414	0	11,744,414	14,296,955	0	14,296,955
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	1,217,016	200,000	1,417,016
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	506,995	0	506,995
212103 Incapacity benefits (Employees)	150,000	0	150,000	0	0	0
212201 Social Security Contributions	0	0	0	410,280	0	410,280
221001 Advertising and Public Relations	315,000	0	315,000	100,000	40,000	140,000
221002 Workshops, Meetings and Seminars	625,000	200,000	825,000	424,000	0	424,000
221003 Staff Training	565,553	902,323	1,467,876	22,000	800,792	822,792
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	11,024	0	11,024
221008 Information and Communication Technology Supplies.	2,923,030	0	2,923,030	1,786,030	60,000	1,846,030
221009 Welfare and Entertainment	611,000	114,577	725,577	610,020	0	610,020
221010 Special Meals and Drinks	20,000	0	20,000	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	1,439,700	0	1,439,700	751,286	0	751,286
221012 Small Office Equipment	377,000	0	377,000	173,175	90,000	263,175
221016 Systems Recurrent costs	880,000	0	880,000	0	0	0
221017 Membership dues and Subscription fees.	236,990	0	236,990	269,190	0	269,190
222001 Information and Communication Technology Services.	55,000	0	55,000	70,000	0	70,000
222002 Postage and Courier	22,000	0	22,000	0	0	0
223001 Property Management Expenses	183,100	0	183,100	98,100	0	98,100
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	605,620	0	605,620
223005 Electricity	93,386	0	93,386	179,380	0	179,380

**VOTE: 016** Ministry of Works and Transport

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
223006 Water	53,000	0	53,000	22,000	0	<b>22,000</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000,000	0	1,000,000	19,000	0	<b>19,000</b>
224001 Medical Supplies and Services	10,000	0	10,000	10,000	20,000	<b>30,000</b>
224004 Beddings, Clothing, Footwear and related Services	84,000	0	84,000	0	0	<b>0</b>
224010 Protective Gear	232,500	100,000	332,500	100,000	100,000	<b>200,000</b>
224011 Research Expenses	40,000	0	40,000	500,000	0	<b>500,000</b>
225101 Consultancy Services	6,544,660	2,653,276	9,197,936	1,148,875	16,054,142	<b>17,203,017</b>
225201 Consultancy Services-Capital	31,059,000	0	31,059,000	13,756,248	5,021,172	<b>18,777,421</b>
225202 Environment Impact Assessment for Capital Works	885,000	40,000	925,000	2,590,220	0	<b>2,590,220</b>
225203 Appraisal and Feasibility Studies for Capital Works	1,960,000	0	1,960,000	6,960,500	0	<b>6,960,500</b>
225204 Monitoring and Supervision of capital work	15,253,556	200,000	15,453,556	37,869,626	200,000	<b>38,069,626</b>
226001 Insurances	420,000	0	420,000	400,000	0	<b>400,000</b>
226002 Licenses	30,000	0	30,000	315,000	0	<b>315,000</b>
227001 Travel inland	2,966,273	230,000	3,196,273	1,895,500	100,000	<b>1,995,500</b>
227002 Travel abroad	0	550,000	550,000	0	300,000	<b>300,000</b>
227004 Fuel, Lubricants and Oils	3,065,200	250,000	3,315,200	2,664,875	0	<b>2,664,875</b>
228001 Maintenance-Buildings and Structures	6,800,000	0	6,800,000	1,831,000	0	<b>1,831,000</b>
228002 Maintenance-Transport Equipment	2,208,300	0	2,208,300	2,364,709	0	<b>2,364,709</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0	100,000	72,000	0	<b>72,000</b>
263402 Transfer to Other Government Units	176,358,340	0	176,358,340	183,210,000	0	<b>183,210,000</b>
273101 Medical expenses (To general public)	20,000	0	20,000	0	0	<b>0</b>
273102 Incapacity, death benefits and funeral expenses	85,000	0	85,000	37,000	0	<b>37,000</b>
273104 Pension	11,792,546	0	11,792,546	12,023,058	0	<b>12,023,058</b>
273105 Gratuity	1,744,011	0	1,744,011	763,926	0	<b>763,926</b>
282301 Transfers to Government Institutions	13,500,000	82,400,000	95,900,000	8,088,000	0	<b>8,088,000</b>
312121 Non-Residential Buildings - Acquisition	1,351,600	7,923,558	9,275,158	5,876,920	27,310,000	<b>33,186,920</b>
312131 Roads and Bridges - Acquisition	156,985,100	0	156,985,100	33,066,951	0	<b>33,066,951</b>
312132 Airports and Airfields - Acquisition	0	0	0	122,000,000	0	<b>122,000,000</b>



**VOTE: 016** Ministry of Works and Transport

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
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	622,414	622,414
312211 Heavy Vehicles - Acquisition	0	0	0	0	1,988,285	1,988,285
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	38,740,380	38,740,380
312221 Light ICT hardware - Acquisition	442,500	856,615	1,299,115	341,800	1,530,000	1,871,800
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	35,000	205,000	240,000
312235 Furniture and Fittings - Acquisition	20,000	1,916,000	1,936,000	712,000	0	712,000
312299 Other Machinery and Equipment- Acquisition	300,000	3,480,442	3,780,442	0	9,314,823	9,314,823
312423 Computer Software - Acquisition	230,000	2,642,178	2,872,178	1,354,800	4,607,522	5,962,322
312424 Computer databases - Acquisition	300,000	0	300,000	156,852	0	156,852
313121 Non-Residential Buildings - Improvement	5,500,000	4,800,000	10,300,000	1,909,000	11,949,430	13,858,430
313133 Railways and subways - Improvement	1,469,263	30,837,639	32,306,902	600,000	1,128,725,582	1,129,325,582
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	66,317,954	66,317,954
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	3,945,272	3,945,272
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	156,691,000	40,565,206	197,256,205
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
<b>Grand Total Vote 016</b>	<b>565,691,873</b>	<b>690,998,504</b>	<b>1,256,690,377</b>	<b>659,851,938</b>	<b>1,365,587,954</b>	<b>2,025,439,892</b>
<b>Total Excluding Arrears</b>	<b>564,552,342</b>	<b>690,998,504</b>	<b>1,255,550,846</b>	<b>640,737,678</b>	<b>1,365,587,954</b>	<b>2,006,325,632</b>

# VOTE: 016 Ministry of Works and Transport

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 09 Integrated Transport Infrastructure And Services</b>						
<b>SubProgramme 01 Transport Regulation</b>						
<b>Sub-SubProgramme 03 Mechanical Equipment, Plant and Ferry Services</b>						
<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	2,487,807	0	2,487,807
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	2,487,807	500,000	2,987,807
<b>Total Cost for Department 001</b>	2,620,000	400,000	3,020,000	2,487,807	500,000	2,987,807
<i>Total Excluding Arrears</i>	2,620,000	400,000	3,020,000	2,487,807	500,000	2,987,807
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 03</b>	3,020,000	0	3,020,000	2,987,807	0	2,987,807
<i>Total Excluding Arrears</i>	3,020,000	0	3,020,000	2,987,807	0	2,987,807
<b>Sub-SubProgramme 05 Multimodal Transport Regulation</b>						
<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	573,212	0	573,212
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	50,000	50,000
221008 Information and Communication Technology Supplies.	0	0	0	0	15,000	15,000
221009 Welfare and Entertainment	0	5,000	5,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	10,000	10,000

# VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 09 Integrated Transport Infrastructure And Services</b>						
<b>SubProgramme 01 Transport Regulation</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Maritime Administration						
<b>Budget Output 260017 Inland Water Transport Safety</b>						
223005 Electricity	0	0	0	0	2,000	2,000
223006 Water	0	0	0	0	2,000	2,000
225101 Consultancy Services	0	50,000	50,000	0	0	0
225201 Consultancy Services-Capital	0	100,000	100,000	0	90,000	90,000
225202 Environment Impact Assessment for Capital Works	0	45,000	45,000	0	20,000	20,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	0	110,000	110,000
225204 Monitoring and Supervision of capital work	0	110,000	110,000	0	50,000	50,000
227001 Travel inland	0	100,000	100,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	60,000	60,000
228002 Maintenance-Transport Equipment	0	0	0	0	15,000	15,000
<b>Total Cost of Budget Output 260017</b>	<b>590,000</b>	<b>460,000</b>	<b>1,050,000</b>	<b>573,212</b>	<b>529,000</b>	<b>1,102,212</b>
<b>Total Cost for Department 001</b>	<b>590,000</b>	<b>500,000</b>	<b>1,090,000</b>	<b>573,212</b>	<b>609,000</b>	<b>1,182,212</b>
<b>Total Excluding Arrears</b>	<b>590,000</b>	<b>500,000</b>	<b>1,090,000</b>	<b>573,212</b>	<b>609,000</b>	<b>1,182,212</b>
Department 002 Transport Regulation and Safety						
<b>Budget Output 000039 Policies, Regulations and Standards</b>						
211101 General Staff Salaries	4,279,713	0	4,279,713	5,648,952	0	5,648,952
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
223001 Property Management Expenses	0	20,000	20,000	0	0	0
224010 Protective Gear	0	10,000	10,000	0	0	0
225101 Consultancy Services	0	200,000	200,000	0	0	0

**VOTE: 016** Ministry of Works and Transport

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 09 Integrated Transport Infrastructure And Services</b>						
<b>SubProgramme 01 Transport Regulation</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Transport Regulation and Safety						
<b><i>Budget Output 000039 Policies, Regulations and Standards</i></b>						
225201 Consultancy Services-Capital	0	890,000	<b>890,000</b>	0	0	<b>0</b>
225203 Appraisal and Feasibility Studies for Capital Works	0	500,000	<b>500,000</b>	0	0	<b>0</b>
225204 Monitoring and Supervision of capital work	0	140,000	<b>140,000</b>	0	55,000	<b>55,000</b>
226002 Licenses	0	0	<b>0</b>	0	300,000	<b>300,000</b>
227001 Travel inland	0	350,000	<b>350,000</b>	0	200,000	<b>200,000</b>
227004 Fuel, Lubricants and Oils	0	210,000	<b>210,000</b>	0	100,000	<b>100,000</b>
228002 Maintenance-Transport Equipment	0	100,000	<b>100,000</b>	0	60,000	<b>60,000</b>
<b><i>Total Cost of Budget Output 000039</i></b>	<b>4,279,713</b>	<b>3,350,000</b>	<b>7,629,713</b>	<b>5,648,952</b>	<b>895,000</b>	<b>6,543,952</b>
<b><i>Budget Output 260018 Motor Vehicle Registration</i></b>						
211101 General Staff Salaries	500,000	0	<b>500,000</b>	0	0	<b>0</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	0	80,000	<b>80,000</b>
221002 Workshops, Meetings and Seminars	0	50,000	<b>50,000</b>	0	0	<b>0</b>
221008 Information and Communication Technology Supplies.	0	100,000	<b>100,000</b>	0	100,000	<b>100,000</b>
221009 Welfare and Entertainment	0	50,000	<b>50,000</b>	0	50,000	<b>50,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	0	100,000	<b>100,000</b>
222001 Information and Communication Technology Services.	0	0	<b>0</b>	0	20,000	<b>20,000</b>
223001 Property Management Expenses	0	0	<b>0</b>	0	50,000	<b>50,000</b>
223005 Electricity	0	0	<b>0</b>	0	80,000	<b>80,000</b>
225101 Consultancy Services	0	1,000,000	<b>1,000,000</b>	0	0	<b>0</b>
225204 Monitoring and Supervision of capital work	0	500,000	<b>500,000</b>	0	175,000	<b>175,000</b>
227001 Travel inland	0	80,000	<b>80,000</b>	0	100,000	<b>100,000</b>
227004 Fuel, Lubricants and Oils	0	100,000	<b>100,000</b>	0	70,000	<b>70,000</b>
228002 Maintenance-Transport Equipment	0	30,000	<b>30,000</b>	0	100,000	<b>100,000</b>
<b><i>Total Cost of Budget Output 260018</i></b>	<b>500,000</b>	<b>1,910,000</b>	<b>2,410,000</b>	<b>0</b>	<b>925,000</b>	<b>925,000</b>

**VOTE: 016** Ministry of Works and Transport

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 09 Integrated Transport Infrastructure And Services</b>						
<b>SubProgramme 01 Transport Regulation</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Transport Regulation and Safety						
<b>Budget Output 260019 Road Safety Services</b>						
211101 General Staff Salaries	380,000	0	<b>380,000</b>	0	0	<b>0</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	<b>80,000</b>	0	80,000	<b>80,000</b>
221002 Workshops, Meetings and Seminars	0	50,000	<b>50,000</b>	0	0	<b>0</b>
221008 Information and Communication Technology Supplies.	0	40,000	<b>40,000</b>	0	500,000	<b>500,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	10,000	<b>10,000</b>	0	20,000	<b>20,000</b>
221012 Small Office Equipment	0	0	<b>0</b>	0	25,000	<b>25,000</b>
223001 Property Management Expenses	0	10,000	<b>10,000</b>	0	0	<b>0</b>
225101 Consultancy Services	0	600,000	<b>600,000</b>	0	100,000	<b>100,000</b>
225201 Consultancy Services-Capital	0	2,500,000	<b>2,500,000</b>	0	0	<b>0</b>
225204 Monitoring and Supervision of capital work	0	60,000	<b>60,000</b>	0	0	<b>0</b>
227001 Travel inland	0	140,000	<b>140,000</b>	0	75,000	<b>75,000</b>
227004 Fuel, Lubricants and Oils	0	100,000	<b>100,000</b>	0	75,000	<b>75,000</b>
228002 Maintenance-Transport Equipment	0	50,000	<b>50,000</b>	0	50,000	<b>50,000</b>
<b>Total Cost of Budget Output 260019</b>	<b>380,000</b>	<b>3,640,000</b>	<b>4,020,000</b>	<b>0</b>	<b>925,000</b>	<b>925,000</b>
<b>Budget Output 260020 Issuance of Driving Licences</b>						
211101 General Staff Salaries	100,000	0	<b>100,000</b>	0	0	<b>0</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	<b>40,000</b>	0	0	<b>0</b>
221012 Small Office Equipment	0	10,000	<b>10,000</b>	0	0	<b>0</b>
225101 Consultancy Services	0	300,000	<b>300,000</b>	0	0	<b>0</b>
225204 Monitoring and Supervision of capital work	0	200,000	<b>200,000</b>	0	20,000	<b>20,000</b>
227001 Travel inland	0	50,000	<b>50,000</b>	0	50,000	<b>50,000</b>
227004 Fuel, Lubricants and Oils	0	80,000	<b>80,000</b>	0	30,000	<b>30,000</b>
228002 Maintenance-Transport Equipment	0	20,000	<b>20,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 260020</b>	<b>100,000</b>	<b>700,000</b>	<b>800,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Total Cost for Department 002</b>	<b>5,259,713</b>	<b>9,600,000</b>	<b>14,859,713</b>	<b>5,648,952</b>	<b>2,845,000</b>	<b>8,493,952</b>
<b>Total Excluding Arrears</b>	<b>5,259,713</b>	<b>9,600,000</b>	<b>14,859,713</b>	<b>5,648,952</b>	<b>2,845,000</b>	<b>8,493,952</b>

# VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 09 Integrated Transport Infrastructure And Services</b>						
<b>SubProgramme 01 Transport Regulation</b>						
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1774 Streamlining Management of Motor Vehicle Registration						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
225201 Consultancy Services-Capital	500,000	0	<b>500,000</b>	0	0	<b>0</b>
225204 Monitoring and Supervision of capital work	0	0	<b>0</b>	1,000,000	0	<b>1,000,000</b>
312121 Non-Residential Buildings - Acquisition	0	0	<b>0</b>	5,876,920	0	<b>5,876,920</b>
313121 Non-Residential Buildings - Improvement	5,500,000	0	<b>5,500,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000017</b>	<b>6,000,000</b>	<b>0</b>	<b>6,000,000</b>	<b>6,876,920</b>	<b>0</b>	<b>6,876,920</b>
<b>Budget Output 260018 Motor Vehicle Registration</b>						
211102 Contract Staff Salaries	3,610,000	0	<b>3,610,000</b>	3,802,800	0	<b>3,802,800</b>
212101 Social Security Contributions	361,000	0	<b>361,000</b>	0	0	<b>0</b>
212201 Social Security Contributions	0	0	<b>0</b>	380,280	0	<b>380,280</b>
221011 Printing, Stationery, Photocopying and Binding	80,000	0	<b>80,000</b>	0	0	<b>0</b>
225201 Consultancy Services-Capital	1,889,000	0	<b>1,889,000</b>	1,000,000	0	<b>1,000,000</b>
225204 Monitoring and Supervision of capital work	560,000	0	<b>560,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 260018</b>	<b>6,500,000</b>	<b>0</b>	<b>6,500,000</b>	<b>5,183,080</b>	<b>0</b>	<b>5,183,080</b>
<b>Budget Output 260019 Road Safety Services</b>						
221008 Information and Communication Technology Supplies.	1,500,000	0	<b>1,500,000</b>	0	0	<b>0</b>
312423 Computer Software - Acquisition	0	0	<b>0</b>	1,000,000	0	<b>1,000,000</b>
<b>Total Cost of Budget Output 260019</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Total Cost for Project 1774</b>	<b>14,000,000</b>	<b>0</b>	<b>14,000,000</b>	<b>13,060,000</b>	<b>0</b>	<b>13,060,000</b>
<b>Total Excluding Arrears</b>	<b>14,000,000</b>	<b>0</b>	<b>14,000,000</b>	<b>13,060,000</b>	<b>0</b>	<b>13,060,000</b>
<b>Total for Sub-SubProgramme 05</b>	<b>29,949,713</b>	<b>0</b>	<b>29,949,713</b>	<b>22,736,164</b>	<b>0</b>	<b>22,736,164</b>
<b>Total Excluding Arrears</b>	<b>29,949,713</b>	<b>0</b>	<b>29,949,713</b>	<b>22,736,164</b>	<b>0</b>	<b>22,736,164</b>
<b>SubProgramme 02 Land Use and Transport Planning</b>						
<b>Sub-SubProgramme 04 Policy, Planning and Support Services</b>						
<i>Recurrent Budget Estimates</i>						

# VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 09 Integrated Transport Infrastructure And Services</b>						
<b>SubProgramme 02 Land Use and Transport Planning</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<b>Budget Output 000001 Audit and Risk Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	48,000	<b>48,000</b>	0	0	<b>0</b>
221003 Staff Training	0	23,400	<b>23,400</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	7,000	<b>7,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	6,000	<b>6,000</b>	0	0	<b>0</b>
221017 Membership dues and Subscription fees.	0	6,800	<b>6,800</b>	0	0	<b>0</b>
227001 Travel inland	0	85,800	<b>85,800</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	48,000	<b>48,000</b>	0	0	<b>0</b>
228002 Maintenance-Transport Equipment	0	25,000	<b>25,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000001</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 000004 Finance and Accounting</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	<b>25,000</b>	0	0	<b>0</b>
212103 Incapacity benefits (Employees)	0	10,000	<b>10,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	20,000	<b>20,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	10,000	<b>10,000</b>	0	0	<b>0</b>
221016 Systems Recurrent costs	0	200,000	<b>200,000</b>	0	0	<b>0</b>
225204 Monitoring and Supervision of capital work	0	25,000	<b>25,000</b>	0	0	<b>0</b>
227001 Travel inland	0	40,000	<b>40,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	50,000	<b>50,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000004</b>	<b>0</b>	<b>380,000</b>	<b>380,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 000005 Human Resource Management</b>						
211101 General Staff Salaries	1,055,000	0	<b>1,055,000</b>	1,007,738	0	<b>1,007,738</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	85,000	<b>85,000</b>	0	44,016	<b>44,016</b>
212102 Medical expenses (Employees)	0	40,000	<b>40,000</b>	0	0	<b>0</b>
212103 Incapacity benefits (Employees)	0	60,000	<b>60,000</b>	0	0	<b>0</b>
221002 Workshops, Meetings and Seminars	0	50,000	<b>50,000</b>	0	0	<b>0</b>

**VOTE: 016** Ministry of Works and Transport

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 09 Integrated Transport Infrastructure And Services</b>						
<b>SubProgramme 02 Land Use and Transport Planning</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<b><i>Budget Output 000005 Human Resource Management</i></b>						
221003 Staff Training	0	40,000	<b>40,000</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	10,000	<b>10,000</b>	0	0	<b>0</b>
221008 Information and Communication Technology Supplies.	0	10,000	<b>10,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	60,000	<b>60,000</b>	0	44,000	<b>44,000</b>
221012 Small Office Equipment	0	40,000	<b>40,000</b>	0	0	<b>0</b>
221016 Systems Recurrent costs	0	600,000	<b>600,000</b>	0	0	<b>0</b>
222002 Postage and Courier	0	20,000	<b>20,000</b>	0	0	<b>0</b>
223001 Property Management Expenses	0	10,000	<b>10,000</b>	0	0	<b>0</b>
224004 Beddings, Clothing, Footwear and related Services	0	84,000	<b>84,000</b>	0	0	<b>0</b>
224010 Protective Gear	0	20,000	<b>20,000</b>	0	0	<b>0</b>
225204 Monitoring and Supervision of capital work	0	130,000	<b>130,000</b>	0	0	<b>0</b>
227001 Travel inland	0	63,073	<b>63,073</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	70,000	<b>70,000</b>	0	0	<b>0</b>
228001 Maintenance-Buildings and Structures	0	5,000	<b>5,000</b>	0	0	<b>0</b>
228002 Maintenance-Transport Equipment	0	10,000	<b>10,000</b>	0	0	<b>0</b>
273104 Pension	0	11,792,546	<b>11,792,546</b>	0	12,023,058	<b>12,023,058</b>
273105 Gratuity	0	1,744,011	<b>1,744,011</b>	0	763,926	<b>763,926</b>
352880 Salary Arrears Budgeting	0	52,855	<b>52,855</b>	0	268,103	<b>268,103</b>
352881 Pension and Gratuity Arrears Budgeting	0	80,585	<b>80,585</b>	0	8,281,443	<b>8,281,443</b>
<b><i>Total Cost of Budget Output 000005</i></b>	<b>1,055,000</b>	<b>15,077,070</b>	<b>16,132,070</b>	<b>1,007,738</b>	<b>21,424,546</b>	<b>22,432,284</b>
<b><i>Budget Output 000007 Procurement and Disposal Services</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	<b>20,000</b>	0	0	<b>0</b>
212103 Incapacity benefits (Employees)	0	15,000	<b>15,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	20,000	<b>20,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	15,000	<b>15,000</b>	0	0	<b>0</b>
221016 Systems Recurrent costs	0	80,000	<b>80,000</b>	0	0	<b>0</b>



# VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 09 Integrated Transport Infrastructure And Services</b>						
<b>SubProgramme 02 Land Use and Transport Planning</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<b>Budget Output 000007 Procurement and Disposal Services</b>						
225204 Monitoring and Supervision of capital work	0	30,000	<b>30,000</b>	0	0	<b>0</b>
227001 Travel inland	0	30,000	<b>30,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	10,000	<b>10,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000007</b>	<b>0</b>	<b>220,000</b>	<b>220,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 000011 Communication and Public Relations</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	<b>10,000</b>	0	0	<b>0</b>
212103 Incapacity benefits (Employees)	0	5,000	<b>5,000</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	0	30,000	<b>30,000</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	10,000	<b>10,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	10,000	<b>10,000</b>	0	0	<b>0</b>
224010 Protective Gear	0	10,000	<b>10,000</b>	0	0	<b>0</b>
225204 Monitoring and Supervision of capital work	0	10,000	<b>10,000</b>	0	0	<b>0</b>
227001 Travel inland	0	10,000	<b>10,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	20,000	<b>20,000</b>	0	0	<b>0</b>
228002 Maintenance-Transport Equipment	0	10,000	<b>10,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000011</b>	<b>0</b>	<b>125,000</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 000014 Administrative and Support Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	<b>80,000</b>	0	0	<b>0</b>
211107 Boards, Committees and Council Allowances	0	10,000	<b>10,000</b>	0	0	<b>0</b>
212102 Medical expenses (Employees)	0	20,000	<b>20,000</b>	0	0	<b>0</b>
212103 Incapacity benefits (Employees)	0	50,000	<b>50,000</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	0	30,000	<b>30,000</b>	0	0	<b>0</b>
221002 Workshops, Meetings and Seminars	0	50,000	<b>50,000</b>	0	0	<b>0</b>
221005 Official Ceremonies and State Functions	0	20,000	<b>20,000</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	10,000	<b>10,000</b>	0	0	<b>0</b>
221008 Information and Communication Technology Supplies.	0	80,000	<b>80,000</b>	0	0	<b>0</b>

# VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 09 Integrated Transport Infrastructure And Services</b>						
<b>SubProgramme 02 Land Use and Transport Planning</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<b>Budget Output 000014 Administrative and Support Services</b>						
221009 Welfare and Entertainment	0	90,000	<b>90,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	190,000	<b>190,000</b>	0	0	<b>0</b>
221012 Small Office Equipment	0	80,000	<b>80,000</b>	0	0	<b>0</b>
223001 Property Management Expenses	0	61,000	<b>61,000</b>	0	0	<b>0</b>
223004 Guard and Security services	0	100,000	<b>100,000</b>	0	0	<b>0</b>
223005 Electricity	0	30,000	<b>30,000</b>	0	0	<b>0</b>
223006 Water	0	20,000	<b>20,000</b>	0	0	<b>0</b>
224010 Protective Gear	0	60,000	<b>60,000</b>	0	0	<b>0</b>
225204 Monitoring and Supervision of capital work	0	300,000	<b>300,000</b>	0	0	<b>0</b>
227001 Travel inland	0	60,000	<b>60,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	80,000	<b>80,000</b>	0	0	<b>0</b>
228001 Maintenance-Buildings and Structures	0	50,000	<b>50,000</b>	0	0	<b>0</b>
228002 Maintenance-Transport Equipment	0	150,000	<b>150,000</b>	0	0	<b>0</b>
273102 Incapacity, death benefits and funeral expenses	0	30,000	<b>30,000</b>	0	0	<b>0</b>
352899 Other Domestic Arrears Budgeting	0	717,235	<b>717,235</b>	0	10,564,714	<b>10,564,714</b>
<b>Total Cost of Budget Output 000014</b>	<b>0</b>	<b>2,368,235</b>	<b>2,368,235</b>	<b>0</b>	<b>10,564,714</b>	<b>10,564,714</b>
<b>Budget Output 000040 Inventory Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	<b>15,000</b>	0	0	<b>0</b>
212103 Incapacity benefits (Employees)	0	10,000	<b>10,000</b>	0	0	<b>0</b>
221008 Information and Communication Technology Supplies.	0	10,000	<b>10,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	20,000	<b>20,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	17,500	<b>17,500</b>	0	0	<b>0</b>
221012 Small Office Equipment	0	10,000	<b>10,000</b>	0	0	<b>0</b>
223001 Property Management Expenses	0	10,000	<b>10,000</b>	0	0	<b>0</b>
224010 Protective Gear	0	12,500	<b>12,500</b>	0	0	<b>0</b>

# VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 09 Integrated Transport Infrastructure And Services</b>						
<b>SubProgramme 02 Land Use and Transport Planning</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<b>Budget Output 000040 Inventory Management</b>						
225204 Monitoring and Supervision of capital work	0	50,000	<b>50,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	10,000	<b>10,000</b>	0	0	<b>0</b>
228001 Maintenance-Buildings and Structures	0	10,000	<b>10,000</b>	0	0	<b>0</b>
228002 Maintenance-Transport Equipment	0	10,000	<b>10,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000040</b>	<b>0</b>	<b>185,000</b>	<b>185,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Department 001</b>	<b>1,055,000</b>	<b>18,605,306</b>	<b>19,660,306</b>	<b>1,007,738</b>	<b>31,989,260</b>	<b>32,996,998</b>
<b>Total Excluding Arrears</b>	<b>1,055,000</b>	<b>17,754,630</b>	<b>18,809,630</b>	<b>1,007,738</b>	<b>12,875,000</b>	<b>13,882,738</b>
Department 002 Policy and Planning						
<b>Budget Output 000014 Administrative and Support Services</b>						
211101 General Staff Salaries	300,000	0	<b>300,000</b>	380,019	0	<b>380,019</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	<b>80,000</b>	0	60,000	<b>60,000</b>
221001 Advertising and Public Relations	0	0	<b>0</b>	0	15,000	<b>15,000</b>
221008 Information and Communication Technology Supplies.	0	112,000	<b>112,000</b>	0	85,000	<b>85,000</b>
221009 Welfare and Entertainment	0	30,000	<b>30,000</b>	0	20,000	<b>20,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	158,000	<b>158,000</b>	0	0	<b>0</b>
223001 Property Management Expenses	0	24,000	<b>24,000</b>	0	0	<b>0</b>
223004 Guard and Security services	0	12,000	<b>12,000</b>	0	30,000	<b>30,000</b>
223005 Electricity	0	12,000	<b>12,000</b>	0	0	<b>0</b>
223006 Water	0	6,000	<b>6,000</b>	0	0	<b>0</b>
225204 Monitoring and Supervision of capital work	0	0	<b>0</b>	0	70,000	<b>70,000</b>
227001 Travel inland	0	80,000	<b>80,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	60,000	<b>60,000</b>	0	60,000	<b>60,000</b>
228002 Maintenance-Transport Equipment	0	26,000	<b>26,000</b>	0	40,000	<b>40,000</b>
273102 Incapacity, death benefits and funeral expenses	0	0	<b>0</b>	0	20,000	<b>20,000</b>
<b>Total Cost of Budget Output 000014</b>	<b>300,000</b>	<b>600,000</b>	<b>900,000</b>	<b>380,019</b>	<b>400,000</b>	<b>780,019</b>

**VOTE: 016** Ministry of Works and Transport

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 09 Integrated Transport Infrastructure And Services</b>						
<b>SubProgramme 02 Land Use and Transport Planning</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Policy and Planning						
<b><i>Budget Output 000022 Research and Development</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	<b>30,000</b>	0	40,000	<b>40,000</b>
221012 Small Office Equipment	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
225204 Monitoring and Supervision of capital work	0	30,000	<b>30,000</b>	0	140,000	<b>140,000</b>
227001 Travel inland	0	0	<b>0</b>	0	50,000	<b>50,000</b>
227004 Fuel, Lubricants and Oils	0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>
<b><i>Total Cost of Budget Output 000022</i></b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>270,000</b>	<b>270,000</b>
<b><i>Budget Output 000027 Programme Working Group Secretariat Services</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	0	100,000	<b>100,000</b>
221001 Advertising and Public Relations	0	0	<b>0</b>	0	50,000	<b>50,000</b>
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	0	120,000	<b>120,000</b>
221008 Information and Communication Technology Supplies.	0	0	<b>0</b>	0	50,000	<b>50,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	0	100,000	<b>100,000</b>
225201 Consultancy Services-Capital	0	0	<b>0</b>	0	81,248	<b>81,248</b>
225204 Monitoring and Supervision of capital work	0	0	<b>0</b>	0	100,000	<b>100,000</b>
227001 Travel inland	0	0	<b>0</b>	0	60,000	<b>60,000</b>
<b><i>Total Cost of Budget Output 000027</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>661,248</b>	<b>661,248</b>
<b><i>Budget Output 000039 Policies, Regulations and Standards</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	<b>200,000</b>	0	40,000	<b>40,000</b>
221001 Advertising and Public Relations	0	50,000	<b>50,000</b>	0	0	<b>0</b>
221002 Workshops, Meetings and Seminars	0	120,000	<b>120,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	10,000	<b>10,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	50,000	<b>50,000</b>	0	40,000	<b>40,000</b>
225101 Consultancy Services	0	40,000	<b>40,000</b>	0	0	<b>0</b>
225204 Monitoring and Supervision of capital work	0	60,000	<b>60,000</b>	0	60,000	<b>60,000</b>

# VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 09 Integrated Transport Infrastructure And Services</b>						
<b>SubProgramme 02 Land Use and Transport Planning</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Policy and Planning						
<b>Budget Output 000039 Policies, Regulations and Standards</b>						
227004 Fuel, Lubricants and Oils	0	120,000	<b>120,000</b>	0	60,000	<b>60,000</b>
<b>Total Cost of Budget Output 000039</b>	<b>0</b>	<b>650,000</b>	<b>650,000</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<b>Budget Output 260013 Infrastructure Planning</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	240,000	<b>240,000</b>	0	60,000	<b>60,000</b>
221001 Advertising and Public Relations	0	25,000	<b>25,000</b>	0	0	<b>0</b>
221008 Information and Communication Technology Supplies.	0	40,000	<b>40,000</b>	0	20,000	<b>20,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	123,000	<b>123,000</b>	0	60,000	<b>60,000</b>
222001 Information and Communication Technology Services.	0	20,000	<b>20,000</b>	0	0	<b>0</b>
225101 Consultancy Services	0	360,000	<b>360,000</b>	0	0	<b>0</b>
225204 Monitoring and Supervision of capital work	0	200,000	<b>200,000</b>	0	60,000	<b>60,000</b>
227001 Travel inland	0	100,000	<b>100,000</b>	0	60,000	<b>60,000</b>
227004 Fuel, Lubricants and Oils	0	240,000	<b>240,000</b>	0	40,000	<b>40,000</b>
<b>Total Cost of Budget Output 260013</b>	<b>0</b>	<b>1,348,000</b>	<b>1,348,000</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>
<b>Total Cost for Department 002</b>	<b>300,000</b>	<b>2,698,000</b>	<b>2,998,000</b>	<b>380,019</b>	<b>1,831,248</b>	<b>2,211,267</b>
<b>Total Excluding Arrears</b>	<b>300,000</b>	<b>2,698,000</b>	<b>2,998,000</b>	<b>380,019</b>	<b>1,831,248</b>	<b>2,211,267</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1617 Retooling of Ministry of Works and Transport						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
221008 Information and Communication Technology Supplies.	200,000	0	<b>200,000</b>	300,000	0	<b>300,000</b>
222001 Information and Communication Technology Services.	0	0	<b>0</b>	40,000	0	<b>40,000</b>
225204 Monitoring and Supervision of capital work	400,000	0	<b>400,000</b>	0	0	<b>0</b>
312137 Information Communication Technology network lines - Acquisition	100,000	0	<b>100,000</b>	0	0	<b>0</b>

# VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 09 Integrated Transport Infrastructure And Services</b>						
<b>SubProgramme 02 Land Use and Transport Planning</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1617 Retooling of Ministry of Works and Transport						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
312221 Light ICT hardware - Acquisition	300,000	0	<b>300,000</b>	200,000	0	<b>200,000</b>
312229 Other ICT Equipment - Acquisition	250,000	0	<b>250,000</b>	100,000	0	<b>100,000</b>
312235 Furniture and Fittings - Acquisition	20,000	0	<b>20,000</b>	60,000	0	<b>60,000</b>
312299 Other Machinery and Equipment- Acquisition	150,000	0	<b>150,000</b>	0	0	<b>0</b>
312423 Computer Software - Acquisition	200,000	0	<b>200,000</b>	200,000	0	<b>200,000</b>
312424 Computer databases - Acquisition	300,000	0	<b>300,000</b>	156,852	0	<b>156,852</b>
<b>Total Cost of Budget Output 000003</b>	<b>1,920,000</b>	<b>0</b>	<b>1,920,000</b>	<b>1,056,852</b>	<b>0</b>	<b>1,056,852</b>
<b>Budget Output 000014 Administrative and Support Services</b>						
227001 Travel inland	40,000	0	<b>40,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000014</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 000022 Research and Development</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	0	<b>80,000</b>	40,000	0	<b>40,000</b>
225101 Consultancy Services	520,000	0	<b>520,000</b>	0	0	<b>0</b>
225204 Monitoring and Supervision of capital work	160,000	0	<b>160,000</b>	200,000	0	<b>200,000</b>
227001 Travel inland	120,000	0	<b>120,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	60,000	0	<b>60,000</b>	60,000	0	<b>60,000</b>
312221 Light ICT hardware - Acquisition	100,000	0	<b>100,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000022</b>	<b>1,040,000</b>	<b>0</b>	<b>1,040,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<b>Total Cost for Project 1617</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>1,356,852</b>	<b>0</b>	<b>1,356,852</b>
<b>Total Excluding Arrears</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>1,356,852</b>	<b>0</b>	<b>1,356,852</b>
<b>Total for Sub-SubProgramme 04</b>	<b>25,658,306</b>	<b>0</b>	<b>25,658,306</b>	<b>36,565,117</b>	<b>0</b>	<b>36,565,117</b>
<b>Total Excluding Arrears</b>	<b>24,807,630</b>	<b>0</b>	<b>24,807,630</b>	<b>17,450,857</b>	<b>0</b>	<b>17,450,857</b>
<b>Sub-SubProgramme 06 Rail, Air and Inland Water Transport</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<b>Development Budget Estimates</b>						

# VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 09 Integrated Transport Infrastructure And Services</b>						
<b>SubProgramme 02 Land Use and Transport Planning</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1097 New Standard Gauge Railway Line						
<b>Budget Output 260012 Transport Infrastructure Corridor</b>						
342111 Land - Acquisition	69,591,900	0	<b>69,591,900</b>	150,103,000	0	<b>150,103,000</b>
<b>Total Cost of Budget Output 260012</b>	<b>69,591,900</b>	<b>0</b>	<b>69,591,900</b>	<b>150,103,000</b>	<b>0</b>	<b>150,103,000</b>
<b>Total Cost for Project 1097</b>	<b>69,591,900</b>	<b>0</b>	<b>69,591,900</b>	<b>150,103,000</b>	<b>0</b>	<b>150,103,000</b>
<b>Total Excluding Arrears</b>	<b>69,591,900</b>	<b>0</b>	<b>69,591,900</b>	<b>150,103,000</b>	<b>0</b>	<b>150,103,000</b>
<b>Total for Sub-SubProgramme 06</b>	<b>69,591,900</b>	<b>0</b>	<b>69,591,900</b>	<b>150,103,000</b>	<b>0</b>	<b>150,103,000</b>
<b>Total Excluding Arrears</b>	<b>69,591,900</b>	<b>0</b>	<b>69,591,900</b>	<b>150,103,000</b>	<b>0</b>	<b>150,103,000</b>
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>						
<b>Sub-SubProgramme 01 Construction Standards and Quality Assurance</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Construction Standards and Quality Management						
<b>Budget Output 000016 Environment, Social Health and safety</b>						
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	0	8,000	<b>8,000</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	0	16,000	<b>16,000</b>
<b>Total Cost of Budget Output 000016</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>24,000</b>
<b>Budget Output 000022 Research and Development</b>						
211101 General Staff Salaries	400,000	0	<b>400,000</b>	0	0	<b>0</b>
221002 Workshops, Meetings and Seminars	0	40,000	<b>40,000</b>	0	20,000	<b>20,000</b>
225204 Monitoring and Supervision of capital work	0	100,000	<b>100,000</b>	0	0	<b>0</b>
227001 Travel inland	0	0	<b>0</b>	0	20,000	<b>20,000</b>
<b>Total Cost of Budget Output 000022</b>	<b>400,000</b>	<b>140,000</b>	<b>540,000</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>
<b>Budget Output 000024 Compliance and Enforcement Services</b>						
211101 General Staff Salaries	400,000	0	<b>400,000</b>	1,420,396	0	<b>1,420,396</b>
221002 Workshops, Meetings and Seminars	0	40,000	<b>40,000</b>	0	28,000	<b>28,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	80,000	<b>80,000</b>	0	0	<b>0</b>
221017 Membership dues and Subscription fees.	0	60,000	<b>60,000</b>	0	33,000	<b>33,000</b>
223004 Guard and Security services	0	0	<b>0</b>	0	16,000	<b>16,000</b>
224011 Research Expenses	0	40,000	<b>40,000</b>	0	0	<b>0</b>

**VOTE: 016** Ministry of Works and Transport

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 09 Integrated Transport Infrastructure And Services</b>						
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Construction Standards and Quality Management						
<b>Budget Output 000024 Compliance and Enforcement Services</b>						
225204 Monitoring and Supervision of capital work	0	160,000	<b>160,000</b>	0	139,000	<b>139,000</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	0	24,000	<b>24,000</b>
228002 Maintenance-Transport Equipment	0	0	<b>0</b>	0	20,000	<b>20,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	<b>0</b>	0	72,000	<b>72,000</b>
263402 Transfer to Other Government Units	0	80,000	<b>80,000</b>	0	0	<b>0</b>
o/w Subvention to ERB	0	80,000	<b>80,000</b>	0	0	<b>0</b>
273102 Incapacity, death benefits and funeral expenses	0	0	<b>0</b>	0	12,000	<b>12,000</b>
<b>Total Cost of Budget Output 000024</b>	<b>400,000</b>	<b>460,000</b>	<b>860,000</b>	<b>1,420,396</b>	<b>344,000</b>	<b>1,764,396</b>
<b>Budget Output 000089 Climate Change Mitigation</b>						
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	0	20,000	<b>20,000</b>
227001 Travel inland	0	0	<b>0</b>	0	40,000	<b>40,000</b>
<b>Total Cost of Budget Output 000089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>
<b>Budget Output 000090 Climate Change Adaptation</b>						
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	0	8,000	<b>8,000</b>
227001 Travel inland	0	0	<b>0</b>	0	12,000	<b>12,000</b>
<b>Total Cost of Budget Output 000090</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>
<b>Budget Output 260003 Feasibility and Detailed engineering studies</b>						
211101 General Staff Salaries	400,000	0	<b>400,000</b>	0	0	<b>0</b>
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	0	20,000	<b>20,000</b>
225204 Monitoring and Supervision of capital work	0	100,000	<b>100,000</b>	0	0	<b>0</b>
227001 Travel inland	0	0	<b>0</b>	0	20,000	<b>20,000</b>
<b>Total Cost of Budget Output 260003</b>	<b>400,000</b>	<b>100,000</b>	<b>500,000</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>
<b>Total Cost for Department 001</b>	<b>1,200,000</b>	<b>700,000</b>	<b>1,900,000</b>	<b>1,420,396</b>	<b>528,000</b>	<b>1,948,396</b>
<b>Total Excluding Arrears</b>	<b>1,200,000</b>	<b>700,000</b>	<b>1,900,000</b>	<b>1,420,396</b>	<b>528,000</b>	<b>1,948,396</b>
<b>Development Budget Estimates</b>						



# VOTE: 016 Ministry of Works and Transport

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 09 Integrated Transport Infrastructure And Services</b>						
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1421 Development of the Construction Industry						
<b>Budget Output 000022 Research and Development</b>						
221002 Workshops, Meetings and Seminars	100,000	0	<b>100,000</b>	0	0	<b>0</b>
224010 Protective Gear	100,000	0	<b>100,000</b>	0	0	<b>0</b>
225101 Consultancy Services	1,500,000	0	<b>1,500,000</b>	0	0	<b>0</b>
225204 Monitoring and Supervision of capital work	200,000	0	<b>200,000</b>	300,000	0	<b>300,000</b>
227001 Travel inland	200,000	0	<b>200,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	100,000	0	<b>100,000</b>
282301 Transfers to Government Institutions	500,000	0	<b>500,000</b>	0	0	<b>0</b>
o/w Transfer to MELTC to undertake study on Consolid Technology	500,000	0	<b>500,000</b>	0	0	<b>0</b>
352899 Other Domestic Arrears Budgeting	288,855	0	<b>288,855</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000022</b>	<b>2,888,855</b>	<b>0</b>	<b>2,888,855</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>
<b>Budget Output 260003 Feasibility and Detailed engineering studies</b>						
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	100,000	0	<b>100,000</b>
221008 Information and Communication Technology Supplies.	0	0	<b>0</b>	200,000	0	<b>200,000</b>
221011 Printing, Stationery, Photocopying and Binding	50,000	0	<b>50,000</b>	0	0	<b>0</b>
224010 Protective Gear	0	0	<b>0</b>	100,000	0	<b>100,000</b>
225101 Consultancy Services	0	0	<b>0</b>	600,000	0	<b>600,000</b>
225204 Monitoring and Supervision of capital work	200,000	0	<b>200,000</b>	0	0	<b>0</b>
227001 Travel inland	150,000	0	<b>150,000</b>	0	0	<b>0</b>
312235 Furniture and Fittings - Acquisition	0	0	<b>0</b>	500,000	0	<b>500,000</b>
<b>Total Cost of Budget Output 260003</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>
<b>Budget Output 260007 Road construction and upgrade</b>						
225204 Monitoring and Supervision of capital work	0	0	<b>0</b>	100,000	0	<b>100,000</b>
227001 Travel inland	0	0	<b>0</b>	100,000	0	<b>100,000</b>
228001 Maintenance-Buildings and Structures	4,000,000	0	<b>4,000,000</b>	0	0	<b>0</b>
282301 Transfers to Government Institutions	13,000,000	0	<b>13,000,000</b>	5,726,000	0	<b>5,726,000</b>
o/w Operational and Development expenditure for the National Building Review Board (NBRB)	5,700,000	0	<b>5,700,000</b>	0	0	<b>0</b>

# VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 09 Integrated Transport Infrastructure And Services</b>						
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1421 Development of the Construction Industry						
<b>Budget Output 260007 Road construction and upgrade</b>						
282301 Transfers to Government Institutions	13,000,000	0	<b>13,000,000</b>	5,726,000	0	<b>5,726,000</b>
o/w Staff salaries for the National Building Review Board (NBRB)	7,300,000	0	<b>7,300,000</b>	5,726,000	0	<b>5,726,000</b>
313121 Non-Residential Buildings - Improvement	0	0	<b>0</b>	1,909,000	0	<b>1,909,000</b>
<b>Total Cost of Budget Output 260007</b>	<b>17,000,000</b>	<b>0</b>	<b>17,000,000</b>	<b>7,835,000</b>	<b>0</b>	<b>7,835,000</b>
<b>Total Cost for Project 1421</b>	<b>20,288,855</b>	<b>0</b>	<b>20,288,855</b>	<b>9,735,000</b>	<b>0</b>	<b>9,735,000</b>
<b>Total Excluding Arrears</b>	<b>20,000,000</b>	<b>0</b>	<b>20,000,000</b>	<b>9,735,000</b>	<b>0</b>	<b>9,735,000</b>
<b>Total for Sub-SubProgramme 01</b>	<b>22,188,855</b>	<b>0</b>	<b>22,188,855</b>	<b>11,683,396</b>	<b>0</b>	<b>11,683,396</b>
<b>Total Excluding Arrears</b>	<b>21,900,000</b>	<b>0</b>	<b>21,900,000</b>	<b>11,683,396</b>	<b>0</b>	<b>11,683,396</b>
<b>Sub-SubProgramme 03 Mechanical Equipment, Plant and Ferry Services</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Mechanical Engineering Services						
<b>Budget Output 260003 Feasibility and Detailed engineering studies</b>						
225201 Consultancy Services-Capital	0	250,000	<b>250,000</b>	0	0	<b>0</b>
225203 Appraisal and Feasibility Studies for Capital Works	0	0	<b>0</b>	0	900,000	<b>900,000</b>
<b>Total Cost of Budget Output 260003</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>900,000</b>	<b>900,000</b>
<b>Budget Output 260014 Road Equipment and Fleet Management Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	<b>25,000</b>	0	20,000	<b>20,000</b>
212102 Medical expenses (Employees)	0	0	<b>0</b>	0	10,000	<b>10,000</b>
221001 Advertising and Public Relations	0	30,000	<b>30,000</b>	0	10,000	<b>10,000</b>
221003 Staff Training	0	10,000	<b>10,000</b>	0	0	<b>0</b>
221008 Information and Communication Technology Supplies.	0	60,000	<b>60,000</b>	0	20,000	<b>20,000</b>
221009 Welfare and Entertainment	0	15,000	<b>15,000</b>	0	40,000	<b>40,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	10,000	<b>10,000</b>	0	20,000	<b>20,000</b>
221012 Small Office Equipment	0	22,000	<b>22,000</b>	0	10,000	<b>10,000</b>

**VOTE: 016** Ministry of Works and Transport

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 09 Integrated Transport Infrastructure And Services</b>						
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Mechanical Engineering Services						
<b>Budget Output 260014 Road Equipment and Fleet Management Services</b>						
222001 Information and Communication Technology Services.	0	20,000	<b>20,000</b>	0	10,000	<b>10,000</b>
225101 Consultancy Services	0	874,660	<b>874,660</b>	0	0	<b>0</b>
225201 Consultancy Services-Capital	0	620,000	<b>620,000</b>	0	0	<b>0</b>
225204 Monitoring and Supervision of capital work	0	0	<b>0</b>	0	400,000	<b>400,000</b>
227001 Travel inland	0	100,000	<b>100,000</b>	0	60,000	<b>60,000</b>
227004 Fuel, Lubricants and Oils	0	80,000	<b>80,000</b>	0	40,000	<b>40,000</b>
228001 Maintenance-Buildings and Structures	0	5,000	<b>5,000</b>	0	10,000	<b>10,000</b>
228002 Maintenance-Transport Equipment	0	660,000	<b>660,000</b>	0	500,000	<b>500,000</b>
263402 Transfer to Other Government Units	0	13,866,940	<b>13,866,940</b>	0	10,470,000	<b>10,470,000</b>
o/w 15% NSSF contribution for contract staff in the zonal centers.	0	96,048	<b>96,048</b>	0	0	<b>0</b>
o/w Capacity building for road equipment operators and artisans in district local governments.	0	0	<b>0</b>	0	520,000	<b>520,000</b>
o/w Field inspection and monitoring of district road equipment.	0	400,000	<b>400,000</b>	0	0	<b>0</b>
o/w Gratuity for contract staff in zonal centers	0	0	<b>0</b>	0	27,000	<b>27,000</b>
o/w Gratuity for MV Kalangala crew members.	0	0	<b>0</b>	0	11,000	<b>11,000</b>
o/w Maintenance and repair of district and zonal road equipment.	0	0	<b>0</b>	0	7,100,000	<b>7,100,000</b>
o/w NSSF for contract staff in zonal centers.	0	0	<b>0</b>	0	67,000	<b>67,000</b>
o/w NSSF for MV Kalangala crew members.	0	0	<b>0</b>	0	26,000	<b>26,000</b>
o/w Quarterly inspection and monitoring of district/zonal road equipment.	0	0	<b>0</b>	0	400,000	<b>400,000</b>
o/w Repair and maintenance of district and zonal equipment under the Regional mechanical Workshops.	0	11,555,000	<b>11,555,000</b>	0	0	<b>0</b>
o/w Repair of production workshop equipment at the CRMW.	0	0	<b>0</b>	0	200,000	<b>200,000</b>
o/w Salaries for contract staff in Regional mechanical Workshops	0	0	<b>0</b>	0	1,200,000	<b>1,200,000</b>
o/w Salaries for contract staff in zonal centers	0	0	<b>0</b>	0	668,000	<b>668,000</b>

# VOTE: 016 Ministry of Works and Transport

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 09 Integrated Transport Infrastructure And Services</b>						
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Mechanical Engineering Services						
<b>Budget Output 260014 Road Equipment and Fleet Management Services</b>						
263402 Transfer to Other Government Units	0	13,866,940	<b>13,866,940</b>	0	10,470,000	<b>10,470,000</b>
o/w Salaries for MV Kalangala crew members.	0	0	<b>0</b>	0	251,000	<b>251,000</b>
o/w Salaries/wages for contract staff in the RMWS.	0	1,164,900	<b>1,164,900</b>	0	0	<b>0</b>
o/w Salaris/wages for contract staff in the zonal centers.	0	650,992	<b>650,992</b>	0	0	<b>0</b>
273101 Medical expenses (To general public)	0	20,000	<b>20,000</b>	0	0	<b>0</b>
273102 Incapacity, death benefits and funeral expenses	0	20,000	<b>20,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 260014</b>	<b>0</b>	<b>16,438,600</b>	<b>16,438,600</b>	<b>0</b>	<b>11,620,000</b>	<b>11,620,000</b>
<b>Budget Output 260015 Ships and Ferries Management</b>						
225201 Consultancy Services-Capital	0	23,460,000	<b>23,460,000</b>	0	10,400,000	<b>10,400,000</b>
225204 Monitoring and Supervision of capital work	0	120,000	<b>120,000</b>	0	100,000	<b>100,000</b>
226001 Insurances	0	420,000	<b>420,000</b>	0	400,000	<b>400,000</b>
263402 Transfer to Other Government Units	0	411,400	<b>411,400</b>	0	0	<b>0</b>
o/w 15% NSSF contributions for MV Kalangala crew members.	0	37,400	<b>37,400</b>	0	0	<b>0</b>
o/w Salaries/wages and gratuity for MV Kalangala crew members.	0	374,000	<b>374,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 260015</b>	<b>0</b>	<b>24,411,400</b>	<b>24,411,400</b>	<b>0</b>	<b>10,900,000</b>	<b>10,900,000</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>41,100,000</b>	<b>41,100,000</b>	<b>0</b>	<b>23,420,000</b>	<b>23,420,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>41,100,000</b>	<b>41,100,000</b>	<b>0</b>	<b>23,420,000</b>	<b>23,420,000</b>
<b>Development Budget Estimates</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub-SubProgramme 03</b>	<b>41,100,000</b>	<b>0</b>	<b>41,100,000</b>	<b>23,420,000</b>	<b>0</b>	<b>23,420,000</b>
<b>Total Excluding Arrears</b>	<b>41,100,000</b>	<b>0</b>	<b>41,100,000</b>	<b>23,420,000</b>	<b>0</b>	<b>23,420,000</b>
<b>Sub-SubProgramme 05 Multimodal Transport Regulation</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
<b>Development Budget Estimates</b>						

# VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 09 Integrated Transport Infrastructure And Services</b>						
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1456 Multinational Lake Victoria Martime Comm. & Transport Project						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
211104 Employee Gratuity	8,400	0	<b>8,400</b>	0	0	<b>0</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	0	200,000	<b>200,000</b>
221001 Advertising and Public Relations	0	0	<b>0</b>	0	40,000	<b>40,000</b>
221002 Workshops, Meetings and Seminars	0	200,000	<b>200,000</b>	0	0	<b>0</b>
221003 Staff Training	0	190,000	<b>190,000</b>	0	0	<b>0</b>
221004 Recruitment Expenses	0	10,000	<b>10,000</b>	0	0	<b>0</b>
221008 Information and Communication Technology Supplies.	0	0	<b>0</b>	0	60,000	<b>60,000</b>
221012 Small Office Equipment	0	0	<b>0</b>	0	90,000	<b>90,000</b>
224001 Medical Supplies and Services	0	0	<b>0</b>	0	20,000	<b>20,000</b>
224010 Protective Gear	0	100,000	<b>100,000</b>	0	100,000	<b>100,000</b>
225202 Environment Impact Assessment for Capital Works	40,000	40,000	<b>80,000</b>	0	0	<b>0</b>
225204 Monitoring and Supervision of capital work	300,000	200,000	<b>500,000</b>	0	0	<b>0</b>
227001 Travel inland	0	230,000	<b>230,000</b>	0	100,000	<b>100,000</b>
227002 Travel abroad	0	550,000	<b>550,000</b>	0	300,000	<b>300,000</b>
227004 Fuel, Lubricants and Oils	0	250,000	<b>250,000</b>	0	0	<b>0</b>
312121 Non-Residential Buildings - Acquisition	1,351,600	6,423,558	<b>7,775,158</b>	0	27,310,000	<b>27,310,000</b>
312137 Information Communication Technology network lines - Acquisition	0	200,000	<b>200,000</b>	0	0	<b>0</b>
312213 Water Vessels - Acquisition	0	9,900,000	<b>9,900,000</b>	0	0	<b>0</b>
312221 Light ICT hardware - Acquisition	0	300,000	<b>300,000</b>	0	0	<b>0</b>
312222 Heavy ICT hardware - Acquisition	0	200,000	<b>200,000</b>	0	0	<b>0</b>
312231 Office Equipment - Acquisition	0	2,000,000	<b>2,000,000</b>	0	0	<b>0</b>
312235 Furniture and Fittings - Acquisition	0	1,916,000	<b>1,916,000</b>	0	0	<b>0</b>
312299 Other Machinery and Equipment- Acquisition	0	3,480,442	<b>3,480,442</b>	0	0	<b>0</b>
313121 Non-Residential Buildings - Improvement	0	0	<b>0</b>	0	2,340,000	<b>2,340,000</b>
313213 Water Vessels - Improvement	0	0	<b>0</b>	0	200,000	<b>200,000</b>
313221 Light ICT hardware - Improvement	0	0	<b>0</b>	0	40,000	<b>40,000</b>

**VOTE: 016** Ministry of Works and Transport

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 09 Integrated Transport Infrastructure And Services</b>						
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1456 Multinational Lake Victoria Martime Comm. & Transport Project						
<i>Total Cost of Budget Output 000017</i>	<b>1,700,000</b>	<b>26,190,000</b>	<b>27,890,000</b>	<b>0</b>	<b>30,800,000</b>	<b>30,800,000</b>
<b>Budget Output 260017 Inland Water Transport Safety</b>						
211102 Contract Staff Salaries	130,000	0	<b>130,000</b>	200,000	0	<b>200,000</b>
211104 Employee Gratuity	44,000	0	<b>44,000</b>	0	0	<b>0</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,000	0	<b>47,000</b>	0	0	<b>0</b>
212101 Social Security Contributions	13,000	0	<b>13,000</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	10,000	0	<b>10,000</b>	0	0	<b>0</b>
221003 Staff Training	30,000	0	<b>30,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	60,000	0	<b>60,000</b>	0	0	<b>0</b>
221012 Small Office Equipment	25,000	0	<b>25,000</b>	0	0	<b>0</b>
223004 Guard and Security services	10,000	0	<b>10,000</b>	0	0	<b>0</b>
223005 Electricity	5,000	0	<b>5,000</b>	0	0	<b>0</b>
223006 Water	2,000	0	<b>2,000</b>	0	0	<b>0</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000,000	0	<b>1,000,000</b>	19,000	0	<b>19,000</b>
224001 Medical Supplies and Services	10,000	0	<b>10,000</b>	0	0	<b>0</b>
224010 Protective Gear	20,000	0	<b>20,000</b>	0	0	<b>0</b>
226002 Licenses	30,000	0	<b>30,000</b>	0	0	<b>0</b>
227001 Travel inland	140,000	0	<b>140,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	85,000	0	<b>85,000</b>	0	0	<b>0</b>
228001 Maintenance-Buildings and Structures	70,000	0	<b>70,000</b>	0	0	<b>0</b>
228002 Maintenance-Transport Equipment	99,000	0	<b>99,000</b>	0	0	<b>0</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0	<b>100,000</b>	0	0	<b>0</b>
273102 Incapacity, death benefits and funeral expenses	10,000	0	<b>10,000</b>	0	0	<b>0</b>
312229 Other ICT Equipment - Acquisition	50,000	0	<b>50,000</b>	0	0	<b>0</b>
313423 Computer Software - Improvement	10,000	0	<b>10,000</b>	0	0	<b>0</b>
<i>Total Cost of Budget Output 260017</i>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>219,000</b>	<b>0</b>	<b>219,000</b>
<b>Total Cost for Project 1456</b>	<b>3,700,000</b>	<b>26,190,000</b>	<b>29,890,000</b>	<b>219,000</b>	<b>30,800,000</b>	<b>31,019,000</b>

# VOTE: 016 Ministry of Works and Transport

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 09 Integrated Transport Infrastructure And Services</b>						
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<i>Total Excluding Arrears</i>	3,700,000	26,190,000	29,890,000	219,000	30,800,000	31,019,000
<b>Total for Sub-SubProgramme 05</b>	3,700,000	26,190,000	29,890,000	219,000	30,800,000	31,019,000
<i>Total Excluding Arrears</i>	3,700,000	26,190,000	29,890,000	219,000	30,800,000	31,019,000
<b>Sub-SubProgramme 06 Rail, Air and Inland Water Transport</b>						
<i>Recurrent Budget Estimates</i>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Transport Infrastructure and Services						
<i>Budget Output 260003 Feasibility and Detailed engineering studies</i>						
211101 General Staff Salaries	765,000	0	765,000	680,184	0	680,184
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	188,000	188,000
221008 Information and Communication Technology Supplies.	0	0	0	0	160,000	160,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	110,000	110,000
221012 Small Office Equipment	0	0	0	0	50,000	50,000
223005 Electricity	0	0	0	0	56,000	56,000
225204 Monitoring and Supervision of capital work	0	1,640,000	1,640,000	0	1,100,000	1,100,000
227001 Travel inland	0	50,000	50,000	0	170,000	170,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	126,000	126,000
228002 Maintenance-Transport Equipment	0	50,000	50,000	0	40,000	40,000
<b>Total Cost of Budget Output 260003</b>	<b>765,000</b>	<b>1,840,000</b>	<b>2,605,000</b>	<b>680,184</b>	<b>2,000,000</b>	<b>2,680,184</b>
<i>Budget Output 260022 Railway services</i>						
263402 Transfer to Other Government Units	0	11,500,000	11,500,000	0	463,000	463,000
o/w Support to URC	0	11,500,000	11,500,000	0	0	0
o/w Transfer to URC	0	0	0	0	463,000	463,000
<b>Total Cost of Budget Output 260022</b>	<b>0</b>	<b>11,500,000</b>	<b>11,500,000</b>	<b>0</b>	<b>463,000</b>	<b>463,000</b>
<i>Budget Output 260023 Aviation Training Services</i>						
263402 Transfer to Other Government Units	0	7,000,000	7,000,000	0	2,369,000	2,369,000
o/w Transfer	0	7,000,000	7,000,000	0	0	0
o/w Transfer to EACAA	0	0	0	0	2,369,000	2,369,000
<b>Total Cost of Budget Output 260023</b>	<b>0</b>	<b>7,000,000</b>	<b>7,000,000</b>	<b>0</b>	<b>2,369,000</b>	<b>2,369,000</b>

**VOTE: 016** Ministry of Works and Transport

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 09 Integrated Transport Infrastructure And Services</b>						
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Transport Infrastructure and Services						
<b><i>Budget Output 260024 Aerodromes Infrastructure</i></b>						
263402 Transfer to Other Government Units	0	1,500,000	<b>1,500,000</b>	0	872,000	<b>872,000</b>
o/w Aerodromes	0	1,500,000	<b>1,500,000</b>	0	0	<b>0</b>
o/w Transfer to UCAA	0	0	<b>0</b>	0	872,000	<b>872,000</b>
<b><i>Total Cost of Budget Output 260024</i></b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>0</b>	<b>872,000</b>	<b>872,000</b>
<b><i>Budget Output 260025 Uganda National Airlines</i></b>						
263402 Transfer to Other Government Units	0	86,000,000	<b>86,000,000</b>	0	86,003,000	<b>86,003,000</b>
o/w Transfer to UNACOL	0	0	<b>0</b>	0	86,003,000	<b>86,003,000</b>
o/w Uganda National Airlines	0	86,000,000	<b>86,000,000</b>	0	0	<b>0</b>
<b><i>Total Cost of Budget Output 260025</i></b>	<b>0</b>	<b>86,000,000</b>	<b>86,000,000</b>	<b>0</b>	<b>86,003,000</b>	<b>86,003,000</b>
<b>Total Cost for Department 001</b>	<b>765,000</b>	<b>107,840,000</b>	<b>108,605,000</b>	<b>680,184</b>	<b>91,707,000</b>	<b>92,387,184</b>
<b>Total Excluding Arrears</b>	<b>765,000</b>	<b>107,840,000</b>	<b>108,605,000</b>	<b>680,184</b>	<b>91,707,000</b>	<b>92,387,184</b>
<b><i>Development Budget Estimates</i></b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1097 New Standard Gauge Railway Line						
<b><i>Budget Output 000017 Infrastructure Development and Management</i></b>						
211102 Contract Staff Salaries	5,023,766	0	<b>5,023,766</b>	7,117,507	0	<b>7,117,507</b>
211104 Employee Gratuity	630,000	0	<b>630,000</b>	633,840	0	<b>633,840</b>
212101 Social Security Contributions	432,034	0	<b>432,034</b>	569,768	0	<b>569,768</b>
212102 Medical expenses (Employees)	413,994	0	<b>413,994</b>	496,995	0	<b>496,995</b>
221003 Staff Training	12,000	0	<b>12,000</b>	22,000	0	<b>22,000</b>
221007 Books, Periodicals & Newspapers	6,024	0	<b>6,024</b>	6,024	0	<b>6,024</b>
221008 Information and Communication Technology Supplies.	81,030	0	<b>81,030</b>	81,030	0	<b>81,030</b>
221009 Welfare and Entertainment	224,000	0	<b>224,000</b>	373,020	0	<b>373,020</b>
221011 Printing, Stationery, Photocopying and Binding	81,200	0	<b>81,200</b>	81,286	0	<b>81,286</b>
221017 Membership dues and Subscription fees.	70,190	0	<b>70,190</b>	96,190	0	<b>96,190</b>
223001 Property Management Expenses	48,100	0	<b>48,100</b>	48,100	0	<b>48,100</b>
223003 Rent-Produced Assets-to private entities	916,860	0	<b>916,860</b>	916,860	0	<b>916,860</b>



# VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 09 Integrated Transport Infrastructure And Services</b>						
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1097 New Standard Gauge Railway Line						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
223004 Guard and Security services	211,026	0	<b>211,026</b>	211,020	0	<b>211,020</b>
223005 Electricity	21,386	0	<b>21,386</b>	21,380	0	<b>21,380</b>
225204 Monitoring and Supervision of capital work	79,190	0	<b>79,190</b>	211,260	0	<b>211,260</b>
227001 Travel inland	102,500	0	<b>102,500</b>	113,500	0	<b>113,500</b>
227004 Fuel, Lubricants and Oils	396,000	0	<b>396,000</b>	458,000	0	<b>458,000</b>
228002 Maintenance-Transport Equipment	376,300	0	<b>376,300</b>	428,200	0	<b>428,200</b>
312139 Other Structures - Acquisition	0	455,000,000	<b>455,000,000</b>	0	0	<b>0</b>
312221 Light ICT hardware - Acquisition	42,500	0	<b>42,500</b>	141,800	0	<b>141,800</b>
312235 Furniture and Fittings - Acquisition	0	0	<b>0</b>	102,000	0	<b>102,000</b>
313133 Railways and subways - Improvement	0	0	<b>0</b>	0	1,073,450,000	<b>1,073,450,000</b>
<b>Total Cost of Budget Output 000017</b>	<b>9,168,100</b>	<b>455,000,000</b>	<b>464,168,100</b>	<b>12,129,780</b>	<b>1,073,450,000</b>	<b>1,085,579,780</b>
<b>Budget Output 260003 Feasibility and Detailed engineering studies</b>						
225101 Consultancy Services	0	0	<b>0</b>	190,000	0	<b>190,000</b>
225202 Environment Impact Assessment for Capital Works	400,000	0	<b>400,000</b>	2,370,220	0	<b>2,370,220</b>
225203 Appraisal and Feasibility Studies for Capital Works	860,000	0	<b>860,000</b>	5,310,500	0	<b>5,310,500</b>
<b>Total Cost of Budget Output 260003</b>	<b>1,260,000</b>	<b>0</b>	<b>1,260,000</b>	<b>7,870,720</b>	<b>0</b>	<b>7,870,720</b>
<b>Total Cost for Project 1097</b>	<b>10,428,100</b>	<b>455,000,000</b>	<b>465,428,100</b>	<b>20,000,500</b>	<b>1,073,450,000</b>	<b>1,093,450,500</b>
<b>Total Excluding Arrears</b>	<b>10,428,100</b>	<b>455,000,000</b>	<b>465,428,100</b>	<b>20,000,500</b>	<b>1,073,450,000</b>	<b>1,093,450,500</b>
Project 1284 Development of new Kampala Port in Bukasa						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0	<b>100,000</b>	0	0	<b>0</b>
225204 Monitoring and Supervision of capital work	400,000	0	<b>400,000</b>	1,725,000	0	<b>1,725,000</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	200,000	0	<b>200,000</b>
313149 Other Land Improvements - Improvement	0	9,828,504	<b>9,828,504</b>	0	66,317,954	<b>66,317,954</b>
<b>Total Cost of Budget Output 000017</b>	<b>500,000</b>	<b>9,828,504</b>	<b>10,328,504</b>	<b>1,925,000</b>	<b>66,317,954</b>	<b>68,242,954</b>
<b>Budget Output 260012 Transport Infrastructure Corridor</b>						
342111 Land - Acquisition	2,000,000	0	<b>2,000,000</b>	4,000,000	0	<b>4,000,000</b>

# VOTE: 016 Ministry of Works and Transport

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 09 Integrated Transport Infrastructure And Services</b>						
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1284 Development of new Kampala Port in Bukasa						
<i>Total Cost of Budget Output 260012</i>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>4,000,000</b>	<b>0</b>	<b>4,000,000</b>
<b>Total Cost for Project 1284</b>	<b>2,500,000</b>	<b>9,828,504</b>	<b>12,328,504</b>	<b>5,925,000</b>	<b>66,317,954</b>	<b>72,242,954</b>
<b>Total Excluding Arrears</b>	<b>2,500,000</b>	<b>9,828,504</b>	<b>12,328,504</b>	<b>5,925,000</b>	<b>66,317,954</b>	<b>72,242,954</b>
Project 1373 Entebbe Airport Rehabilitation Phase 1						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
282301 Transfers to Government Institutions	0	82,400,000	<b>82,400,000</b>	0	0	<b>0</b>
o/w Entebbe Airport Rehabilitation	0	82,400,000	<b>82,400,000</b>	0	0	<b>0</b>
<i>Total Cost of Budget Output 000017</i>	<b>0</b>	<b>82,400,000</b>	<b>82,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 1373</b>	<b>0</b>	<b>82,400,000</b>	<b>82,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>82,400,000</b>	<b>82,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Project 1489 Development of Kabaale Airport						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
211102 Contract Staff Salaries	300,000	0	<b>300,000</b>	400,000	0	<b>400,000</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	0	<b>200,000</b>	185,000	0	<b>185,000</b>
221011 Printing, Stationery, Photocopying and Binding	100,000	0	<b>100,000</b>	0	0	<b>0</b>
225101 Consultancy Services	100,000	0	<b>100,000</b>	0	0	<b>0</b>
225204 Monitoring and Supervision of capital work	4,700,000	0	<b>4,700,000</b>	23,915,000	0	<b>23,915,000</b>
227001 Travel inland	200,000	0	<b>200,000</b>	300,000	0	<b>300,000</b>
227004 Fuel, Lubricants and Oils	200,000	0	<b>200,000</b>	200,000	0	<b>200,000</b>
228002 Maintenance-Transport Equipment	200,000	0	<b>200,000</b>	0	0	<b>0</b>
263402 Transfer to Other Government Units	0	0	<b>0</b>	20,000,000	0	<b>20,000,000</b>
o/w Transfer to UCAA for the operationalization of Kabaale International Airport	0	0	<b>0</b>	20,000,000	0	<b>20,000,000</b>
312132 Airports and Airfields - Acquisition	0	0	<b>0</b>	122,000,000	0	<b>122,000,000</b>
<i>Total Cost of Budget Output 000017</i>	<b>6,000,000</b>	<b>0</b>	<b>6,000,000</b>	<b>167,000,000</b>	<b>0</b>	<b>167,000,000</b>
<b>Total Cost for Project 1489</b>	<b>6,000,000</b>	<b>0</b>	<b>6,000,000</b>	<b>167,000,000</b>	<b>0</b>	<b>167,000,000</b>
<b>Total Excluding Arrears</b>	<b>6,000,000</b>	<b>0</b>	<b>6,000,000</b>	<b>167,000,000</b>	<b>0</b>	<b>167,000,000</b>

**VOTE: 016** Ministry of Works and Transport

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 09 Integrated Transport Infrastructure And Services</b>						
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1563 URC Capacity Building Project						
<b><i>Budget Output 260012 Transport Infrastructure Corridor</i></b>						
223004 Guard and Security services	0	0	0	0	0	0
225201 Consultancy Services-Capital	0	0	0	0	2,100,000	2,100,000
342111 Land - Acquisition	3,703,185	8,563,326	12,266,511	2,088,000	40,565,206	42,653,205
<b><i>Total Cost of Budget Output 260012</i></b>	<b>3,703,185</b>	<b>8,563,326</b>	<b>12,266,511</b>	<b>2,088,000</b>	<b>42,665,206</b>	<b>44,753,205</b>
<b><i>Budget Output 260022 Railway Services</i></b>						
221003 Staff Training	280,153	712,323	992,476	0	800,792	800,792
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	343,600	0	343,600
225101 Consultancy Services	0	2,653,276	2,653,276	0	16,054,142	16,054,142
225201 Consultancy Services-Capital	0	0	0	0	2,921,172	2,921,172
225204 Monitoring and Supervision of capital work	394,366	0	394,366	394,366	200,000	594,366
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	622,414	622,414
312211 Heavy Vehicles - Acquisition	0	0	0	0	1,988,285	1,988,285
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	38,740,380	38,740,380
312221 Light ICT hardware - Acquisition	0	556,615	556,615	0	1,530,000	1,530,000
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	9,314,823	9,314,823
312423 Computer Software - Acquisition	0	2,642,178	2,642,178	154,800	4,607,522	4,762,322
313121 Non-Residential Buildings - Improvement	0	4,800,000	4,800,000	0	9,609,430	9,609,430
313133 Railways and subways - Improvement	1,469,263	30,837,639	32,306,902	600,000	55,275,582	55,875,582
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	0	0
313213 Water Vessels - Improvement	0	5,549,806	5,549,806	0	2,200,000	2,200,000

**VOTE: 016** Ministry of Works and Transport

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 09 Integrated Transport Infrastructure And Services</b>						
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1563 URC Capacity Building Project						
<b>Budget Output 260022 Railway Services</b>						
313215 Train Engines and Wagons - Improvement	601,033	2,148,312	<b>2,749,345</b>	0	0	<b>0</b>
313219 Other Transport equipment - Improvement	0	1,052,417	<b>1,052,417</b>	0	3,945,272	<b>3,945,272</b>
342111 Land - Acquisition	212,000	0	<b>212,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 260022</b>	<b>3,796,815</b>	<b>109,016,674</b>	<b>112,813,489</b>	<b>2,539,000</b>	<b>152,354,794</b>	<b>154,893,795</b>
<b>Total Cost for Project 1563</b>	<b>7,500,000</b>	<b>117,580,000</b>	<b>125,080,000</b>	<b>4,627,000</b>	<b>195,020,000</b>	<b>199,647,000</b>
<b>Total Excluding Arrears</b>	<b>7,500,000</b>	<b>117,580,000</b>	<b>125,080,000</b>	<b>4,627,000</b>	<b>195,020,000</b>	<b>199,647,000</b>
Project 1659 Rehabilitation of the Tororo, Gulu railway line						
<b>Budget Output 260012 Transport Infrastructure Corridor</b>						
211102 Contract Staff Salaries	300,000	0	<b>300,000</b>	340,000	0	<b>340,000</b>
211104 Employee Gratuity	0	0	<b>0</b>	100,000	0	<b>100,000</b>
212201 Social Security Contributions	0	0	<b>0</b>	30,000	0	<b>30,000</b>
221011 Printing, Stationery, Photocopying and Binding	100,000	0	<b>100,000</b>	70,000	0	<b>70,000</b>
225204 Monitoring and Supervision of capital work	2,000,000	0	<b>2,000,000</b>	5,000,000	0	<b>5,000,000</b>
227001 Travel inland	200,000	0	<b>200,000</b>	200,000	0	<b>200,000</b>
227004 Fuel, Lubricants and Oils	100,000	0	<b>100,000</b>	237,000	0	<b>237,000</b>
228002 Maintenance-Transport Equipment	100,000	0	<b>100,000</b>	0	0	<b>0</b>
263402 Transfer to Other Government Units	52,000,000	0	<b>52,000,000</b>	60,523,000	0	<b>60,523,000</b>
o/w Transfer to URC	52,000,000	0	<b>52,000,000</b>	60,523,000	0	<b>60,523,000</b>
342111 Land - Acquisition	200,000	0	<b>200,000</b>	500,000	0	<b>500,000</b>
<b>Total Cost of Budget Output 260012</b>	<b>55,000,000</b>	<b>0</b>	<b>55,000,000</b>	<b>67,000,000</b>	<b>0</b>	<b>67,000,000</b>
<b>Total Cost for Project 1659</b>	<b>55,000,000</b>	<b>0</b>	<b>55,000,000</b>	<b>67,000,000</b>	<b>0</b>	<b>67,000,000</b>
<b>Total Excluding Arrears</b>	<b>55,000,000</b>	<b>0</b>	<b>55,000,000</b>	<b>67,000,000</b>	<b>0</b>	<b>67,000,000</b>
<b>Total for Sub-SubProgramme 06</b>	<b>190,033,100</b>	<b>664,808,504</b>	<b>854,841,604</b>	<b>356,939,684</b>	<b>1,334,787,954</b>	<b>1,691,727,638</b>
<b>Total Excluding Arrears</b>	<b>190,033,100</b>	<b>664,808,504</b>	<b>854,841,604</b>	<b>356,939,684</b>	<b>1,334,787,954</b>	<b>1,691,727,638</b>
<b>SubProgramme 04 Transport Asset Management</b>						
<b>Sub-SubProgramme 02 District, Urban and Community Access Roads</b>						
<b>Recurrent Budget Estimates</b>						

**VOTE: 016** Ministry of Works and Transport

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Budget</b>			<b>2024/25 Approved Estimates</b>		
<b>Programme 09 Integrated Transport Infrastructure And Services</b>						
<b>SubProgramme 04 Transport Asset Management</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Roads and Bridges						
<b>Budget Output 000022 Research and Development</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	<b>100,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	100,000	<b>100,000</b>	0	0	<b>0</b>
263402 Transfer to Other Government Units	0	3,800,000	<b>3,800,000</b>	0	0	<b>0</b>
o/w Transfer to MELTC	0	3,800,000	<b>3,800,000</b>	0	0	<b>0</b>
282301 Transfers to Government Institutions	0	0	<b>0</b>	0	1,482,000	<b>1,482,000</b>
o/w Transfer to Meltc	0	0	<b>0</b>	0	1,482,000	<b>1,482,000</b>
<b>Total Cost of Budget Output 000022</b>	<b>0</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>0</b>	<b>1,482,000</b>	<b>1,482,000</b>
<b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b>						
211101 General Staff Salaries	3,650,000	0	<b>3,650,000</b>	3,200,768	0	<b>3,200,768</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	<b>100,000</b>	0	100,000	<b>100,000</b>
221001 Advertising and Public Relations	0	100,000	<b>100,000</b>	0	20,000	<b>20,000</b>
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	0	100,000	<b>100,000</b>
221010 Special Meals and Drinks	0	0	<b>0</b>	0	30,000	<b>30,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	50,000	<b>50,000</b>	0	20,000	<b>20,000</b>
223005 Electricity	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
223006 Water	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
225204 Monitoring and Supervision of capital work	0	200,000	<b>200,000</b>	0	200,000	<b>200,000</b>
226002 Licenses	0	0	<b>0</b>	0	10,000	<b>10,000</b>
227001 Travel inland	0	0	<b>0</b>	0	100,000	<b>100,000</b>
227004 Fuel, Lubricants and Oils	0	200,000	<b>200,000</b>	0	200,000	<b>200,000</b>
228001 Maintenance-Buildings and Structures	0	1,430,000	<b>1,430,000</b>	0	1,500,000	<b>1,500,000</b>
<b>Total Cost of Budget Output 260002</b>	<b>3,650,000</b>	<b>2,120,000</b>	<b>5,770,000</b>	<b>3,200,768</b>	<b>2,320,000</b>	<b>5,520,768</b>
<b>Total Cost for Department 001</b>	<b>3,650,000</b>	<b>6,120,000</b>	<b>9,770,000</b>	<b>3,200,768</b>	<b>3,802,000</b>	<b>7,002,768</b>
<b>Total Excluding Arrears</b>	<b>3,650,000</b>	<b>6,120,000</b>	<b>9,770,000</b>	<b>3,200,768</b>	<b>3,802,000</b>	<b>7,002,768</b>
<b>Development Budget Estimates</b>						

**VOTE: 016** Ministry of Works and Transport

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 09 Integrated Transport Infrastructure And Services</b>						
<b>SubProgramme 04 Transport Asset Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1558 Rural Bridges Infrastructure Development						
<b>Budget Output 000017 Infrastructure Development and Management</b>						
211102 Contract Staff Salaries	400,000	0	<b>400,000</b>	450,000	0	<b>450,000</b>
211104 Employee Gratuity	60,000	0	<b>60,000</b>	0	0	<b>0</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	0	<b>80,000</b>	0	0	<b>0</b>
212101 Social Security Contributions	40,000	0	<b>40,000</b>	45,000	0	<b>45,000</b>
212102 Medical expenses (Employees)	20,000	0	<b>20,000</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	10,000	0	<b>10,000</b>	0	0	<b>0</b>
221005 Official Ceremonies and State Functions	10,000	0	<b>10,000</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	10,000	0	<b>10,000</b>	0	0	<b>0</b>
221008 Information and Communication Technology Supplies.	50,000	0	<b>50,000</b>	255,000	0	<b>255,000</b>
221010 Special Meals and Drinks	10,000	0	<b>10,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	24,000	0	<b>24,000</b>	20,000	0	<b>20,000</b>
222002 Postage and Courier	2,000	0	<b>2,000</b>	0	0	<b>0</b>
225101 Consultancy Services	200,000	0	<b>200,000</b>	0	0	<b>0</b>
225201 Consultancy Services-Capital	0	0	<b>0</b>	800,000	0	<b>800,000</b>
225204 Monitoring and Supervision of capital work	500,000	0	<b>500,000</b>	660,000	0	<b>660,000</b>
226002 Licenses	0	0	<b>0</b>	5,000	0	<b>5,000</b>
227001 Travel inland	35,000	0	<b>35,000</b>	50,000	0	<b>50,000</b>
227004 Fuel, Lubricants and Oils	70,000	0	<b>70,000</b>	40,000	0	<b>40,000</b>
228002 Maintenance-Transport Equipment	127,000	0	<b>127,000</b>	80,000	0	<b>80,000</b>
273102 Incapacity, death benefits and funeral expenses	20,000	0	<b>20,000</b>	0	0	<b>0</b>
312131 Roads and Bridges - Acquisition	18,299,000	0	<b>18,299,000</b>	15,975,000	0	<b>15,975,000</b>
312229 Other ICT Equipment - Acquisition	103,000	0	<b>103,000</b>	0	0	<b>0</b>
312231 Office Equipment - Acquisition	30,000	0	<b>30,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000017</b>	<b>20,100,000</b>	<b>0</b>	<b>20,100,000</b>	<b>18,380,000</b>	<b>0</b>	<b>18,380,000</b>
<b>Budget Output 260003 Feasibility and Detailed engineering studies</b>						
225201 Consultancy Services-Capital	300,000	0	<b>300,000</b>	500,000	0	<b>500,000</b>

# VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 09 Integrated Transport Infrastructure And Services</b>						
<b>SubProgramme 04 Transport Asset Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1558 Rural Bridges Infrastructure Development						
<i>Budget Output 260003 Feasibility and Detailed engineering studies</i>						
225203 Appraisal and Feasibility Studies for Capital Works	200,000	0	<b>200,000</b>	0	0	<b>0</b>
312131 Roads and Bridges - Acquisition	600,000	0	<b>600,000</b>	0	0	<b>0</b>
<i>Total Cost of Budget Output 260003</i>	<b>1,100,000</b>	<b>0</b>	<b>1,100,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<i>Budget Output 260005 Landing sites and ferry construction</i>						
312131 Roads and Bridges - Acquisition	200,000	0	<b>200,000</b>	100,000	0	<b>100,000</b>
<i>Total Cost of Budget Output 260005</i>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Total Cost for Project 1558</b>	<b>21,400,000</b>	<b>0</b>	<b>21,400,000</b>	<b>18,980,000</b>	<b>0</b>	<b>18,980,000</b>
<i>Total Excluding Arrears</i>	<b>21,400,000</b>	<b>0</b>	<b>21,400,000</b>	<b>18,980,000</b>	<b>0</b>	<b>18,980,000</b>
Project 1564 Community Roads Improvement Project						
<i>Budget Output 260003 Feasibility and Detailed engineering studies</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	0	<b>200,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	30,000	0	<b>30,000</b>	10,000	0	<b>10,000</b>
225203 Appraisal and Feasibility Studies for Capital Works	100,000	0	<b>100,000</b>	40,000	0	<b>40,000</b>
225204 Monitoring and Supervision of capital work	300,000	0	<b>300,000</b>	100,000	0	<b>100,000</b>
227001 Travel inland	100,000	0	<b>100,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	100,000	0	<b>100,000</b>	100,000	0	<b>100,000</b>
312222 Heavy ICT hardware - Acquisition	100,000	0	<b>100,000</b>	0	0	<b>0</b>
312235 Furniture and Fittings - Acquisition	0	0	<b>0</b>	50,000	0	<b>50,000</b>
<i>Total Cost of Budget Output 260003</i>	<b>930,000</b>	<b>0</b>	<b>930,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<i>Budget Output 260007 Road construction and upgrade</i>						
221002 Workshops, Meetings and Seminars	50,000	0	<b>50,000</b>	0	0	<b>0</b>
221003 Staff Training	130,000	0	<b>130,000</b>	0	0	<b>0</b>
225201 Consultancy Services-Capital	200,000	0	<b>200,000</b>	400,000	0	<b>400,000</b>
225202 Environment Impact Assessment for Capital Works	200,000	0	<b>200,000</b>	200,000	0	<b>200,000</b>

# VOTE: 016 Ministry of Works and Transport

Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 09 Integrated Transport Infrastructure And Services</b>						
<b>SubProgramme 04 Transport Asset Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1564 Community Roads Improvement Project						
<b>Budget Output 260007 Road construction and upgrade</b>						
225203 Appraisal and Feasibility Studies for Capital Works	300,000	0	<b>300,000</b>	400,000	0	<b>400,000</b>
225204 Monitoring and Supervision of capital work	600,000	0	<b>600,000</b>	400,000	0	<b>400,000</b>
227004 Fuel, Lubricants and Oils	200,000	0	<b>200,000</b>	300,000	0	<b>300,000</b>
228001 Maintenance-Buildings and Structures	1,000,000	0	<b>1,000,000</b>	0	0	<b>0</b>
228002 Maintenance-Transport Equipment	100,000	0	<b>100,000</b>	0	0	<b>0</b>
312131 Roads and Bridges - Acquisition	43,490,000	0	<b>43,490,000</b>	2,192,000	0	<b>2,192,000</b>
<b>Total Cost of Budget Output 260007</b>	<b>46,270,000</b>	<b>0</b>	<b>46,270,000</b>	<b>3,892,000</b>	<b>0</b>	<b>3,892,000</b>
<b>Total Cost for Project 1564</b>	<b>47,200,000</b>	<b>0</b>	<b>47,200,000</b>	<b>4,192,000</b>	<b>0</b>	<b>4,192,000</b>
<b>Total Excluding Arrears</b>	<b>47,200,000</b>	<b>0</b>	<b>47,200,000</b>	<b>4,192,000</b>	<b>0</b>	<b>4,192,000</b>
Project 1703 Rehabilitation of District Roads Project						
<b>Budget Output 000022 Research and Development</b>						
221008 Information and Communication Technology Supplies.	120,000	0	<b>120,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	25,000	0	<b>25,000</b>	0	0	<b>0</b>
225204 Monitoring and Supervision of capital work	0	0	<b>0</b>	175,000	0	<b>175,000</b>
227001 Travel inland	279,900	0	<b>279,900</b>	0	0	<b>0</b>
312299 Other Machinery and Equipment- Acquisition	150,000	0	<b>150,000</b>	0	0	<b>0</b>
312423 Computer Software - Acquisition	30,000	0	<b>30,000</b>	0	0	<b>0</b>
313231 Office Equipment - Improvement	15,000	0	<b>15,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000022</b>	<b>619,900</b>	<b>0</b>	<b>619,900</b>	<b>175,000</b>	<b>0</b>	<b>175,000</b>
<b>Budget Output 260003 Feasibility and Detailed engineering studies</b>						
221011 Printing, Stationery, Photocopying and Binding	10,000	0	<b>10,000</b>	0	0	<b>0</b>
225201 Consultancy Services-Capital	350,000	0	<b>350,000</b>	0	0	<b>0</b>
225202 Environment Impact Assessment for Capital Works	200,000	0	<b>200,000</b>	0	0	<b>0</b>
225204 Monitoring and Supervision of capital work	0	0	<b>0</b>	100,000	0	<b>100,000</b>
<b>Total Cost of Budget Output 260003</b>	<b>560,000</b>	<b>0</b>	<b>560,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>



**VOTE: 016** Ministry of Works and Transport

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 09 Integrated Transport Infrastructure And Services</b>						
<b>SubProgramme 04 Transport Asset Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1703 Rehabilitation of District Roads Project						
<b>Budget Output 260007 Road construction and upgrade</b>						
211102 Contract Staff Salaries	1,540,000	0	<b>1,540,000</b>	1,516,000	0	<b>1,516,000</b>
211104 Employee Gratuity	256,000	0	<b>256,000</b>	0	0	<b>0</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	350,400	0	<b>350,400</b>	0	0	<b>0</b>
212101 Social Security Contributions	153,600	0	<b>153,600</b>	150,336	0	<b>150,336</b>
225203 Appraisal and Feasibility Studies for Capital Works	0	0	<b>0</b>	200,000	0	<b>200,000</b>
225204 Monitoring and Supervision of capital work	0	0	<b>0</b>	200,000	0	<b>200,000</b>
282301 Transfers to Government Institutions	0	0	<b>0</b>	880,000	0	<b>880,000</b>
o/w Transfer for Force Account Central Works	0	0	<b>0</b>	200,000	0	<b>200,000</b>
o/w Transfer for Force Account East Works	0	0	<b>0</b>	160,000	0	<b>160,000</b>
o/w Transfer for Force Account North Works	0	0	<b>0</b>	200,000	0	<b>200,000</b>
o/w Transfer for Force Account West Works	0	0	<b>0</b>	200,000	0	<b>200,000</b>
o/w Transfer of Force Account Jinja Works	0	0	<b>0</b>	120,000	0	<b>120,000</b>
312131 Roads and Bridges - Acquisition	82,360,100	0	<b>82,360,100</b>	11,100,664	0	<b>11,100,664</b>
312231 Office Equipment - Acquisition	0	0	<b>0</b>	35,000	0	<b>35,000</b>
<b>Total Cost of Budget Output 260007</b>	<b>84,660,100</b>	<b>0</b>	<b>84,660,100</b>	<b>14,082,000</b>	<b>0</b>	<b>14,082,000</b>
<b>Budget Output 260013 Infrastructure Planning</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	0	<b>80,000</b>	0	0	<b>0</b>
221012 Small Office Equipment	0	0	<b>0</b>	25,000	0	<b>25,000</b>
225201 Consultancy Services-Capital	0	0	<b>0</b>	485,000	0	<b>485,000</b>
312131 Roads and Bridges - Acquisition	1,180,000	0	<b>1,180,000</b>	200,000	0	<b>200,000</b>
<b>Total Cost of Budget Output 260013</b>	<b>1,260,000</b>	<b>0</b>	<b>1,260,000</b>	<b>710,000</b>	<b>0</b>	<b>710,000</b>
<b>Total Cost for Project 1703</b>	<b>87,100,000</b>	<b>0</b>	<b>87,100,000</b>	<b>15,067,000</b>	<b>0</b>	<b>15,067,000</b>
<b>Total Excluding Arrears</b>	<b>87,100,000</b>	<b>0</b>	<b>87,100,000</b>	<b>15,067,000</b>	<b>0</b>	<b>15,067,000</b>
Project 1705 Rehabilitation and Upgrading of Urban Roads Project						
<b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b>						
211102 Contract Staff Salaries	440,648	0	<b>440,648</b>	470,648	0	<b>470,648</b>

**VOTE: 016** Ministry of Works and Transport

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 09 Integrated Transport Infrastructure And Services</b>						
<b>SubProgramme 04 Transport Asset Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1705 Rehabilitation and Upgrading of Urban Roads Project						
<b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	78,087	0	<b>78,087</b>	0	0	<b>0</b>
212101 Social Security Contributions	44,065	0	<b>44,065</b>	47,065	0	<b>47,065</b>
221001 Advertising and Public Relations	20,000	0	<b>20,000</b>	0	0	<b>0</b>
221003 Staff Training	20,000	0	<b>20,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	20,000	0	<b>20,000</b>	0	0	<b>0</b>
225204 Monitoring and Supervision of capital work	240,000	0	<b>240,000</b>	460,000	0	<b>460,000</b>
227004 Fuel, Lubricants and Oils	31,200	0	<b>31,200</b>	0	0	<b>0</b>
228002 Maintenance-Transport Equipment	50,000	0	<b>50,000</b>	0	0	<b>0</b>
263402 Transfer to Other Government Units	0	0	<b>0</b>	2,310,000	0	<b>2,310,000</b>
o/w Force Account works execution for Upgrading to bitumen standard JC Kiwanuka road (1.0km) in Katabi TC	0	0	<b>0</b>	600,000	0	<b>600,000</b>
o/w Force Account works execution for Upgrading to Bitumen Standard of Nsuube and Mother Kevin roads , 2.4km in Nkokonjeru TC,	0	0	<b>0</b>	550,000	0	<b>550,000</b>
o/w Force Account works execution for Upgrading to bitumen standard of Pentecostal Road (1.0km) in Lwamata TC	0	0	<b>0</b>	450,000	0	<b>450,000</b>
o/w Force Account works execution for Upgrading to bitumen standard sekitoleko, Ogwen & Kimbejja roads in Kira MC (1.0km)	0	0	<b>0</b>	650,000	0	<b>650,000</b>
o/w preliminary activities for construction of Gayaza HS Link road - 0.8km	0	0	<b>0</b>	60,000	0	<b>60,000</b>
312131 Roads and Bridges - Acquisition	10,856,000	0	<b>10,856,000</b>	3,499,287	0	<b>3,499,287</b>
<b>Total Cost of Budget Output 260002</b>	<b>11,800,000</b>	<b>0</b>	<b>11,800,000</b>	<b>6,787,000</b>	<b>0</b>	<b>6,787,000</b>
<b>Total Cost for Project 1705</b>	<b>11,800,000</b>	<b>0</b>	<b>11,800,000</b>	<b>6,787,000</b>	<b>0</b>	<b>6,787,000</b>
<b>Total Excluding Arrears</b>	<b>11,800,000</b>	<b>0</b>	<b>11,800,000</b>	<b>6,787,000</b>	<b>0</b>	<b>6,787,000</b>
<b>Total for Sub-SubProgramme 02</b>	<b>177,270,000</b>	<b>0</b>	<b>177,270,000</b>	<b>52,028,768</b>	<b>0</b>	<b>52,028,768</b>
<b>Total Excluding Arrears</b>	<b>177,270,000</b>	<b>0</b>	<b>177,270,000</b>	<b>52,028,768</b>	<b>0</b>	<b>52,028,768</b>

**VOTE: 016** Ministry of Works and Transport

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 10 Sustainable Urbanisation And Housing</b>						
<b>SubProgramme 02 Housing Development</b>						
<b>Sub-SubProgramme 01 Construction Standards and Quality Assurance</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Public Structures						
<b>Budget Output 000024 Compliance and Enforcement Services</b>						
211101 General Staff Salaries	1,280,000	0	<b>1,280,000</b>	780,000	0	<b>780,000</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	0	20,000	<b>20,000</b>
221001 Advertising and Public Relations	0	0	<b>0</b>	0	5,000	<b>5,000</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	0	20,000	<b>20,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	0	20,000	<b>20,000</b>
221012 Small Office Equipment	0	0	<b>0</b>	0	33,175	<b>33,175</b>
221017 Membership dues and Subscription fees.	0	0	<b>0</b>	0	40,000	<b>40,000</b>
224001 Medical Supplies and Services	0	0	<b>0</b>	0	10,000	<b>10,000</b>
225101 Consultancy Services	0	0	<b>0</b>	0	58,875	<b>58,875</b>
225204 Monitoring and Supervision of capital work	0	0	<b>0</b>	0	40,000	<b>40,000</b>
227001 Travel inland	0	0	<b>0</b>	0	10,000	<b>10,000</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	0	8,875	<b>8,875</b>
228001 Maintenance-Buildings and Structures	0	0	<b>0</b>	0	55,000	<b>55,000</b>
228002 Maintenance-Transport Equipment	0	0	<b>0</b>	0	9,075	<b>9,075</b>
263402 Transfer to Other Government Units	0	200,000	<b>200,000</b>	0	200,000	<b>200,000</b>
o/w Transfer to NBRB	0	200,000	<b>200,000</b>	0	200,000	<b>200,000</b>
<b>Total Cost of Budget Output 000024</b>	<b>1,280,000</b>	<b>200,000</b>	<b>1,480,000</b>	<b>780,000</b>	<b>530,000</b>	<b>1,310,000</b>
<b>Budget Output 260004 Registration and Licensing</b>						
211101 General Staff Salaries	500,000	0	<b>500,000</b>	1,000,000	0	<b>1,000,000</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	<b>30,000</b>	0	10,000	<b>10,000</b>
221001 Advertising and Public Relations	0	10,000	<b>10,000</b>	0	0	<b>0</b>
221002 Workshops, Meetings and Seminars	0	25,000	<b>25,000</b>	0	0	<b>0</b>
221003 Staff Training	0	20,000	<b>20,000</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>

**VOTE: 016** Ministry of Works and Transport

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 10 Sustainable Urbanisation And Housing</b>						
<b>SubProgramme 02 Housing Development</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Public Structures						
<b><i>Budget Output 260004 Registration and Licensing</i></b>						
221008 Information and Communication Technology Supplies.	0	20,000	<b>20,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	10,000	<b>10,000</b>	0	18,000	<b>18,000</b>
221010 Special Meals and Drinks	0	10,000	<b>10,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
221012 Small Office Equipment	0	60,000	<b>60,000</b>	0	20,000	<b>20,000</b>
221017 Membership dues and Subscription fees.	0	60,000	<b>60,000</b>	0	20,000	<b>20,000</b>
222001 Information and Communication Technology Services.	0	15,000	<b>15,000</b>	0	0	<b>0</b>
223004 Guard and Security services	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
223005 Electricity	0	5,000	<b>5,000</b>	0	0	<b>0</b>
223006 Water	0	5,000	<b>5,000</b>	0	0	<b>0</b>
225101 Consultancy Services	0	400,000	<b>400,000</b>	0	200,000	<b>200,000</b>
225204 Monitoring and Supervision of capital work	0	0	<b>0</b>	0	100,000	<b>100,000</b>
227001 Travel inland	0	10,000	<b>10,000</b>	0	5,000	<b>5,000</b>
227004 Fuel, Lubricants and Oils	0	50,000	<b>50,000</b>	0	20,000	<b>20,000</b>
228001 Maintenance-Buildings and Structures	0	30,000	<b>30,000</b>	0	20,000	<b>20,000</b>
228002 Maintenance-Transport Equipment	0	15,000	<b>15,000</b>	0	25,000	<b>25,000</b>
273102 Incapacity, death benefits and funeral expenses	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
<b><i>Total Cost of Budget Output 260004</i></b>	<b>500,000</b>	<b>800,000</b>	<b>1,300,000</b>	<b>1,000,000</b>	<b>463,000</b>	<b>1,463,000</b>
<b>Total Cost for Department 002</b>	<b>1,780,000</b>	<b>1,000,000</b>	<b>2,780,000</b>	<b>1,780,000</b>	<b>993,000</b>	<b>2,773,000</b>
<b>Total Excluding Arrears</b>	<b>1,780,000</b>	<b>1,000,000</b>	<b>2,780,000</b>	<b>1,780,000</b>	<b>993,000</b>	<b>2,773,000</b>
<b><i>Development Budget Estimates</i></b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	<b>2,780,000</b>	<b>0</b>	<b>2,780,000</b>	<b>2,773,000</b>	<b>0</b>	<b>2,773,000</b>
<b>Total Excluding Arrears</b>	<b>2,780,000</b>	<b>0</b>	<b>2,780,000</b>	<b>2,773,000</b>	<b>0</b>	<b>2,773,000</b>

# VOTE: 016 Ministry of Works and Transport

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 17 Regional Balanced Development</b>						
<b>SubProgramme 02 Infrastructure Development</b>						
<b>Sub-SubProgramme 02 District, Urban and Community Access Roads</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Roads and Bridges						
<i>Budget Output 000017 Infrastructure Development and Management</i>						
221011 Printing, Stationery, Photocopying and Binding	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
225204 Monitoring and Supervision of capital work	0	55,000	<b>55,000</b>	0	120,000	<b>120,000</b>
227001 Travel inland	0	50,000	<b>50,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	75,000	<b>75,000</b>	0	10,000	<b>10,000</b>
228001 Maintenance-Buildings and Structures	0	200,000	<b>200,000</b>	0	246,000	<b>246,000</b>
<i>Total Cost of Budget Output 000017</i>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>396,000</b>	<b>396,000</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>396,000</b>	<b>396,000</b>
<i>Total Excluding Arrears</i>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>396,000</b>	<b>396,000</b>
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 02</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>396,000</b>	<b>0</b>	<b>396,000</b>
<i>Total Excluding Arrears</i>	<b>400,000</b>	<b>0</b>	<b>400,000</b>	<b>396,000</b>	<b>0</b>	<b>396,000</b>
<b>Grand Total Vote 016</b>	<b>565,691,873</b>	<b>690,998,504</b>	<b>1,256,690,377</b>	<b>659,851,938</b>	<b>1,365,587,954</b>	<b>2,025,439,892</b>
<i>Total Excluding Arrears</i>	<b>564,552,342</b>	<b>690,998,504</b>	<b>1,255,550,846</b>	<b>640,737,678</b>	<b>1,365,587,954</b>	<b>2,006,325,632</b>

# VOTE: 016 Ministry of Works and Transport

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>						
<b>SubProgramme 01 Transport Regulation</b>						
<b>Sub SubProgramme 05 Multimodal Transport Regulation</b>						
<b>Department 002 Transport Regulation and Safety</b>						
1774 Streamlining Management of Motor Vehicle Registration	14,000,000	0	14,000,000	13,060,000	0	13,060,000
<b>Total Development for the Department 002</b>	<b>14,000,000</b>	<b>0</b>	<b>14,000,000</b>	<b>13,060,000</b>	<b>0</b>	<b>13,060,000</b>
<i>Total Excluding Arrears</i>	<b>14,000,000</b>	<b>0</b>	<b>14,000,000</b>	<b>13,060,000</b>	<b>0</b>	<b>13,060,000</b>
<b>SubProgramme 02 Land Use and Transport Planning</b>						
<b>Sub SubProgramme 04 Policy, Planning and Support Services</b>						
<b>Department 002 Policy and Planning</b>						
1617 Retooling of Ministry of Works and Transport	3,000,000	0	3,000,000	1,356,852	0	1,356,852
<b>Total Development for the Department 002</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>1,356,852</b>	<b>0</b>	<b>1,356,852</b>
<i>Total Excluding Arrears</i>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>1,356,852</b>	<b>0</b>	<b>1,356,852</b>
<b>Sub SubProgramme 06 Rail, Air and Inland Water Transport</b>						
<b>Department 001 Transport Infrastructure and Services</b>						
1097 New Standard Gauge Railway Line	69,591,900	0	69,591,900	150,103,000	0	150,103,000
<b>Total Development for the Department 001</b>	<b>69,591,900</b>	<b>0</b>	<b>69,591,900</b>	<b>150,103,000</b>	<b>0</b>	<b>150,103,000</b>
<i>Total Excluding Arrears</i>	<b>69,591,900</b>	<b>0</b>	<b>69,591,900</b>	<b>150,103,000</b>	<b>0</b>	<b>150,103,000</b>
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>						
<b>Sub SubProgramme 01 Construction Standards and Quality Assurance</b>						
<b>Department 001 Construction Standards and Quality Management</b>						
1421 Development of the Construction Industry	20,288,855	0	20,288,855	9,735,000	0	9,735,000
<b>Total Development for the Department 001</b>	<b>20,288,855</b>	<b>0</b>	<b>20,288,855</b>	<b>9,735,000</b>	<b>0</b>	<b>9,735,000</b>
<i>Total Excluding Arrears</i>	<b>20,000,000</b>	<b>0</b>	<b>20,000,000</b>	<b>9,735,000</b>	<b>0</b>	<b>9,735,000</b>
<b>Sub SubProgramme 05 Multimodal Transport Regulation</b>						
<b>Department 001 Maritime Administration</b>						
1456 Multinational Lake Victoria Martime Comm. & Transport Project	3,700,000	26,190,000	29,890,000	219,000	30,800,000	31,019,000
<b>Total Development for the Department 001</b>	<b>3,700,000</b>	<b>26,190,000</b>	<b>29,890,000</b>	<b>219,000</b>	<b>30,800,000</b>	<b>31,019,000</b>
<i>Total Excluding Arrears</i>	<b>3,700,000</b>	<b>26,190,000</b>	<b>29,890,000</b>	<b>219,000</b>	<b>30,800,000</b>	<b>31,019,000</b>

**VOTE: 016** Ministry of Works and Transport

Thousand Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>						
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>						
<b>Sub SubProgramme 06 Rail, Air and Inland Water Transport</b>						
<b>Department 001 Transport Infrastructure and Services</b>						
1097 New Standard Gauge Railway Line	10,428,100	455,000,000	<b>465,428,100</b>	20,000,500	1,073,450,000	<b>1,093,450,500</b>
1284 Development of new Kampala Port in Bukasa	2,500,000	9,828,504	<b>12,328,504</b>	5,925,000	66,317,954	<b>72,242,954</b>
1373 Entebbe Airport Rehabilitation Phase 1	0	82,400,000	<b>82,400,000</b>	0	0	<b>0</b>
1489 Development of Kabaale Airport	6,000,000	0	<b>6,000,000</b>	167,000,000	0	<b>167,000,000</b>
1563 URC Capacity Building Project	7,500,000	117,580,000	<b>125,080,000</b>	4,627,000	195,020,000	<b>199,647,000</b>
1659 Rehabilitation of the Tororo, Gulu railway line	55,000,000	0	<b>55,000,000</b>	67,000,000	0	<b>67,000,000</b>
<b>Total Development for the Department 001</b>	<b>81,428,100</b>	<b>664,808,504</b>	<b>746,236,604</b>	<b>264,552,500</b>	<b>1,334,787,954</b>	<b>1,599,340,454</b>
<i>Total Excluding Arrears</i>	<b>81,428,100</b>	<b>664,808,504</b>	<b>746,236,604</b>	<b>264,552,500</b>	<b>1,334,787,954</b>	<b>1,599,340,454</b>
<b>SubProgramme 04 Transport Asset Management</b>						
<b>Sub SubProgramme 02 District, Urban and Community Access Roads</b>						
<b>Department 001 Roads and Bridges</b>						
1558 Rural Bridges Infrastructure Development	21,400,000	0	<b>21,400,000</b>	18,980,000	0	<b>18,980,000</b>
1564 Community Roads Improvement Project	47,200,000	0	<b>47,200,000</b>	4,192,000	0	<b>4,192,000</b>
1703 Rehabilitation of District Roads Project	87,100,000	0	<b>87,100,000</b>	15,067,000	0	<b>15,067,000</b>
1705 Rehabilitation and Upgrading of Urban Roads Project	11,800,000	0	<b>11,800,000</b>	6,787,000	0	<b>6,787,000</b>
<b>Total Development for the Department 001</b>	<b>167,500,000</b>	<b>0</b>	<b>167,500,000</b>	<b>45,026,000</b>	<b>0</b>	<b>45,026,000</b>
<i>Total Excluding Arrears</i>	<b>167,500,000</b>	<b>0</b>	<b>167,500,000</b>	<b>45,026,000</b>	<b>0</b>	<b>45,026,000</b>
<b>Grand Total Vote</b>	<b>359,508,855</b>	<b>690,998,504</b>	<b>1,050,507,358</b>	<b>484,052,352</b>	<b>1,365,587,954</b>	<b>1,849,640,306</b>
<i>Total Excluding Arrears</i>	<b>359,220,000</b>	<b>690,998,504</b>	<b>1,050,218,504</b>	<b>484,052,352</b>	<b>1,365,587,954</b>	<b>1,849,640,306</b>

# VOTE: 016 Ministry of Works and Transport

Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2023/24 Approved Budget	2024/25 Approved Estimates
	Total	Total
<b>Project 1097 New Standard Gauge Railway Line</b>	<b>455,000</b>	<b>1,073,450</b>
507 China (PR)	455,000	1,073,450
<b>Project 1284 Development of new Kampala Port in Bukasa</b>	<b>9,829</b>	<b>66,318</b>
514 Germany Fed. Rep.	9,829	66,318
<b>Project 1373 Entebbe Airport Rehabilitation Phase 1</b>	<b>82,400</b>	<b>0</b>
507 China (PR)	82,400	0
<b>Project 1456 Multinational Lake Victoria Maritime Comm. &amp; Transport Project</b>	<b>26,190</b>	<b>30,800</b>
401 Africa Development Bank (ADB)	26,190	30,800
<b>Project 1563 URC Capacity Building Project</b>	<b>117,580</b>	<b>195,020</b>
401 Africa Development Bank (ADB)	98,740	38,030
402 Africa Development Fund (ADF)	0	137,220
542 Spain	18,840	19,770
<b>Total External Project Financing for Vote 016</b>	<b>690,999</b>	<b>1,365,588</b>



**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
<b>Total</b>		<b>279.140</b>	<b>319.894</b>