

VOTE: 016 Ministry of Works and Transport

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

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
01 Construction Standards and Quality Assurance	30,960,000	0	30,960,000
02 District, Urban and Community Access Roads	257,040,000	0	257,040,000
03 Mechanical Equipment, Plant and Ferry Services	47,000,000	0	47,000,000
04 Policy, Planning and Support Services	63,753,271	0	63,753,271
05 Multimodal Transport Regulation	18,820,000	23,599,052	42,419,052
06 Rail, Air and Inland Water Transport	174,270,474	220,458,252	394,728,726
07 Institutional Support services	100,000	0	100,000
Total for Programme	591,943,745	244,057,304	836,001,049
Total Excluding Arrears	531,782,945	244,057,304	775,840,249
Programme: 10 SUSTAINABLE URBANISATION AND HOUSING			
01 Construction Standards and Quality Assurance	6,130,000	0	6,130,000
Total for Programme	6,130,000	0	6,130,000
Total Excluding Arrears	6,130,000	0	6,130,000
Grand Total Vote 016	598,073,745	244,057,304	842,131,049
Total Excluding Arrears	537,912,945	244,057,304	781,970,249

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

Thousand Uganda Shillings	2022/23 Draft Estimates		
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme 01 Transport Regulation			
Sub SubProgramme 03 Mechanical Equipment, Plant and Ferry Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Mechanical Engineering Services	2,000,000	533,100	2,533,100
Total Recurrent Budget Estimates for Sub-SubProgramme	2,000,000	533,100	2,533,100
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	2,000,000	533,100	2,533,100
Sub SubProgramme 05 Multimodal Transport Regulation			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Maritime Administration	550,000	300,000	850,000
002 Transport Regulation and Safety	770,000	2,800,000	3,570,000
Total Recurrent Budget Estimates for Sub-SubProgramme	1,320,000	3,100,000	4,420,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
1774 Streamlining Management of Motor Vehicle Registration	10,000,000	0	10,000,000
Total Development Budget Estimates for Sub-SubProgramme	10,000,000	0	10,000,000
Total for Sub Sub Programme 05	11,320,000	3,100,000	14,420,000
Sub SubProgramme 07 Institutional Support services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Finance and Administration	0	100,000	100,000
Total Recurrent Budget Estimates for Sub-SubProgramme	0	100,000	100,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 07	0	100,000	100,000
SubProgramme 02 Land Use and Transport Planning			
Sub SubProgramme 04 Policy, Planning and Support Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Finance and Administration	886,000	57,615,018	58,501,018
002 Policy and Planning	352,254	1,400,000	1,752,254
Total Recurrent Budget Estimates for Sub-SubProgramme	1,238,254	59,015,018	60,253,271
Development Budget Estimates	GoU Dev't	External Fin.	Total
1617 Retooling of Ministry of Works and Transport	3,500,000	0	3,500,000
Total Development Budget Estimates for Sub-SubProgramme	3,500,000	0	3,500,000
Total for Sub Sub Programme 04	4,738,254	59,015,018	63,753,271

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Thousand Uganda Shillings	2022/23 Draft Estimates		
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme 02 Land Use and Transport Planning			
Sub SubProgramme 06 Rail, Air and Inland Water Transport			
Recurrent Budget Estimates	Wage	NonWage	Total
Development Budget Estimates	GoU Dev't	External Fin.	Total
1097 New Standard Gauge Railway Line	14,269,637	0	14,269,637
Total Development Budget Estimates for Sub-SubProgramme	14,269,637	0	14,269,637
Total for Sub Sub Programme 06	14,269,637	0	14,269,637
SubProgramme 03 Transport Infrastructure and Services Development			
Sub SubProgramme 01 Construction Standards and Quality Assurance			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Construction Standards and Quality Management	1,160,000	16,500,000	17,660,000
Total Recurrent Budget Estimates for Sub-SubProgramme	1,160,000	16,500,000	17,660,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
1421 Development of the Construction Industry	13,300,000	0	13,300,000
Total Development Budget Estimates for Sub-SubProgramme	13,300,000	0	13,300,000
Total for Sub Sub Programme 01	14,460,000	16,500,000	30,960,000
Sub SubProgramme 03 Mechanical Equipment, Plant and Ferry Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Mechanical Engineering Services	0	44,466,900	44,466,900
Total Recurrent Budget Estimates for Sub-SubProgramme	0	44,466,900	44,466,900
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 03	0	44,466,900	44,466,900
Sub SubProgramme 05 Multimodal Transport Regulation			
Recurrent Budget Estimates	Wage	NonWage	Total
Development Budget Estimates	GoU Dev't	External Fin.	Total
1456 Multinational Lake Victoria Martime Comm. & Transport Project	4,400,000	23,599,052	27,999,052
Total Development Budget Estimates for Sub-SubProgramme	4,400,000	23,599,052	27,999,052
Total for Sub Sub Programme 05	4,400,000	23,599,052	27,999,052
Sub SubProgramme 06 Rail, Air and Inland Water Transport			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Transport Infrastructure and Services	6,440,000	16,200,000	22,640,000
Total Recurrent Budget Estimates for Sub-SubProgramme	6,440,000	16,200,000	22,640,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
1097 New Standard Gauge Railway Line	11,730,363	0	11,730,363

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Thousand Uganda Shillings	2022/23 Draft Estimates		
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme 03 Transport Infrastructure and Services Development			
Development Budget Estimates	GoU Dev't	External Fin.	Total
1284 Development of new Kampala Port in Bukasa	2,500,000	36,875,104	39,375,104
1373 Entebbe Airport Rehabilitation Phase 1	0	92,187,760	92,187,760
1489 Development of Kabaale Airport	4,000,000	33,187,594	37,187,594
1512 Uganda National Airline Project	85,630,000	0	85,630,000
1563 URC Capacity Building Project	8,500,000	47,145,263	55,645,263
1659 Rehabilitation of the Tororo ɿ Gulu railway line	25,000,474	11,062,531	36,063,005
Total Development Budget Estimates for Sub-SubProgramme	137,360,837	220,458,252	357,819,089
Total for Sub Sub Programme 06	143,800,837	236,658,252	380,459,089
SubProgramme 04 Transport Asset Management			
Sub SubProgramme 02 District, Urban and Community Access Roads			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Roads and Bridges	1,600,000	11,000,000	12,600,000
Total Recurrent Budget Estimates for Sub-SubProgramme	1,600,000	11,000,000	12,600,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
1558 Rural Bridges Infrastructure Development	18,000,000	0	18,000,000
1564 Community Roads Improvement Project	48,000,000	0	48,000,000
1703 Rehabilitation of District Roads Project	161,000,000	0	161,000,000
1705 Rehabilitation and Upgrading of Urban Roads Project	17,440,000	0	17,440,000
Total Development Budget Estimates for Sub-SubProgramme	244,440,000	0	244,440,000
Total for Sub Sub Programme 02	246,040,000	11,000,000	257,040,000
Total Excluding Arrears	441,028,727	334,811,521	775,840,249
Programme 10 SUSTAINABLE URBANISATION AND HOUSING			
SubProgramme 02 Housing Development			
Sub SubProgramme 01 Construction Standards and Quality Assurance			
Recurrent Budget Estimates	Wage	NonWage	Total
002 Public Structures	1,000,000	5,130,000	6,130,000
Total Recurrent Budget Estimates for Sub-SubProgramme	1,000,000	5,130,000	6,130,000
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	1,000,000	5,130,000	6,130,000
Total Excluding Arrears	1,000,000	5,130,000	6,130,000
Grand Total Vote 016	442,028,727	400,102,321	842,131,049
Total Excluding Arrears	442,028,727	339,941,521	781,970,249

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Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme 01 Transport Regulation			
Sub SubProgramme 05 Multimodal Transport Regulation			
Department 002 Transport Regulation and Safety			
1774 Streamlining Management of Motor Vehicle Registration	10,000,000	0	10,000,000
Total for the Department 002	10,000,000	0	10,000,000
<i>Total Excluding Arrears</i>	10,000,000	0	10,000,000
SubProgramme 02 Land Use and Transport Planning			
Sub SubProgramme 04 Policy, Planning and Support Services			
Department 002 Policy and Planning			
1617 Retooling of Ministry of Works and Transport	3,500,000	0	3,500,000
Total for the Department 002	3,500,000	0	3,500,000
<i>Total Excluding Arrears</i>	3,500,000	0	3,500,000
Sub SubProgramme 06 Rail, Air and Inland Water Transport			
Department 001 Transport Infrastructure and Services			
1097 New Standard Gauge Railway Line	14,269,637	0	14,269,637
Total for the Department 001	14,269,637	0	14,269,637
<i>Total Excluding Arrears</i>	14,269,637	0	14,269,637
SubProgramme 03 Transport Infrastructure and Services Development			
Sub SubProgramme 01 Construction Standards and Quality Assurance			
Department 001 Construction Standards and Quality Management			
1421 Development of the Construction Industry	13,300,000	0	13,300,000
Total for the Department 001	13,300,000	0	13,300,000
<i>Total Excluding Arrears</i>	13,300,000	0	13,300,000
Sub SubProgramme 05 Multimodal Transport Regulation			
Department 001 Maritime Administration			
1456 Multinational Lake Victoria Martime Comm. & Transport Project	4,400,000	23,599,052	27,999,052
Total for the Department 001	4,400,000	23,599,052	27,999,052
<i>Total Excluding Arrears</i>	4,400,000	23,599,052	27,999,052

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme 03 Transport Infrastructure and Services Development			
Sub SubProgramme 06 Rail, Air and Inland Water Transport			
Department 001 Transport Infrastructure and Services			
1097 New Standard Gauge Railway Line	11,730,363	0	11,730,363
1284 Development of new Kampala Port in Bukasa	2,500,000	36,875,104	39,375,104
1373 Entebbe Airport Rehabilitation Phase 1	0	92,187,760	92,187,760
1489 Development of Kabaale Airport	4,000,000	33,187,594	37,187,594
1512 Uganda National Airline Project	85,630,000	0	85,630,000
1563 URC Capacity Building Project	8,500,000	47,145,263	55,645,263
1659 Rehabilitation of the Tororo ɿ Gulu railway line	25,000,474	11,062,531	36,063,005
Total for the Department 001	137,360,837	220,458,252	357,819,089
Total Excluding Arrears	137,360,837	220,458,252	357,819,089
SubProgramme 04 Transport Asset Management			
Sub SubProgramme 02 District, Urban and Community Access Roads			
Department 001 Roads and Bridges			
1558 Rural Bridges Infrastructure Development	18,000,000	0	18,000,000
1564 Community Roads Improvement Project	48,000,000	0	48,000,000
1703 Rehabilitation of District Roads Project	161,000,000	0	161,000,000
1705 Rehabilitation and Upgrading of Urban Roads Project	17,440,000	0	17,440,000
Total for the Department 001	244,440,000	0	244,440,000
Total Excluding Arrears	244,440,000	0	244,440,000
Grand Total Vote 016	427,270,474	244,057,304	671,327,777
Total Excluding Arrears	427,270,474	244,057,304	671,327,777

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Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	29,019,265	0	29,019,265
212 Social Contributions	1,528,208	0	1,528,208
221 General Use of goods and services	4,872,482	6,281,898	11,154,380
222 Communications	76,500	0	76,500
223 Utility and Property Expenses	2,596,075	0	2,596,075
224 Supplies and Services	898,860	0	898,860
225 Professional Services	54,802,786	3,217,118	58,019,903
226 Insurances and Licenses	410,000	0	410,000
227 Travel and Transport	5,590,754	0	5,590,754
228 Maintenance	7,665,000	0	7,665,000
262 Grants To International Organisations - CURRENT	40,000	0	40,000
263 To other general government units.	129,136,900	92,187,760	221,324,660
273 Employment-related social benefits	9,790,927	0	9,790,927
312 Acquisition of Produced Assets	242,414,751	118,905,212	361,319,963
313 Major Repairs, Overhaul and Improvement to Produced Assets	33,000,800	23,465,316	56,466,116
342 Acquisition of Non - Produced Assets	16,069,637	0	16,069,637
412 Borrowing - Repayments	60,160,800	0	60,160,800
Grand Total Vote 016	598,073,745	244,057,304	842,131,049
Total Excluding Arrears	537,912,945	244,057,304	781,970,249

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Table V5: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total
211101 General Staff Salaries	14,758,254	0	14,758,254
211102 Contract Staff Salaries	10,722,139	0	10,722,139
211104 Employee Gratuity	835,800	0	835,800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,703,072	0	2,703,072
212101 Social Security Contributions	1,074,214	0	1,074,214
212102 Medical expenses (Employees)	433,994	0	433,994
212103 Incapacity benefits (Employees)	20,000	0	20,000
221001 Advertising and Public Relations	137,600	0	137,600
221002 Workshops, Meetings and Seminars	10,000	0	10,000
221003 Staff Training	0	6,281,898	6,281,898
221007 Books, Periodicals & Newspapers	9,024	0	9,024
221008 Information and Communication Technology Supplies.	1,481,000	0	1,481,000
221009 Welfare and Entertainment	298,880	0	298,880
221011 Printing, Stationery, Photocopying and Binding	1,242,185	0	1,242,185
221012 Small Office Equipment	721,603	0	721,603
221016 Systems Recurrent costs	757,000	0	757,000
221017 Membership dues and Subscription fees.	215,190	0	215,190
222001 Information and Communication Technology Services.	66,500	0	66,500
222002 Postage and Courier	10,000	0	10,000
223001 Property Management Expenses	289,425	0	289,425
223003 Rent-Produced Assets-to private entities	916,860	0	916,860
223004 Guard and Security services	871,026	0	871,026
223005 Electricity	301,764	0	301,764
223006 Water	217,000	0	217,000
224004 Beddings, Clothing, Footwear and related Services	84,000	0	84,000
224005 Laboratory supplies and services	500,000	0	500,000
224010 Protective Gear	314,860	0	314,860
225101 Consultancy Services	490,000	0	490,000
225201 Consultancy Services-Capital	36,580,000	1,717,118	38,297,118
225202 Environment Impact Assessment for Capital Works	459,200	0	459,200

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
Items	GoU	External Fin.	Total
225203 Appraisal and Feasibility Studies for Capital Works	3,191,500	0	3,191,500
225204 Monitoring and Supervision of capital work	14,082,086	1,500,000	15,582,086
226001 Insurances	410,000	0	410,000
227001 Travel inland	2,684,218	0	2,684,218
227004 Fuel, Lubricants and Oils	2,906,536	0	2,906,536
228001 Maintenance-Buildings and Structures	6,490,000	0	6,490,000
228002 Maintenance-Transport Equipment	1,143,000	0	1,143,000
228004 Maintenance-Other Fixed Assets	32,000	0	32,000
262101 Contributions to International Organisations-Current	40,000	0	40,000
263402 Transfer to Other Government Units	129,136,900	92,187,760	221,324,660
273102 Incapacity, death benefits and funeral expenses	5,000	0	5,000
273104 Pension	9,251,519	0	9,251,519
273105 Gratuity	534,408	0	534,408
312111 Residential Buildings - Acquisition	100,000	0	100,000
312121 Non-Residential Buildings - Acquisition	3,500,000	15,476,975	18,976,975
312131 Roads and Bridges - Acquisition	236,172,200	0	236,172,200
312132 Airports and Airfields - Acquisition	0	33,187,594	33,187,594
312139 Other Structures - Acquisition	0	36,875,104	36,875,104
312213 Water Vessels - Acquisition	0	11,599,052	11,599,052
312215 Train Engines and Wagons - Acquisition	0	15,686,488	15,686,488
312219 Other Transport equipment - Acquisition	0	6,080,000	6,080,000
312221 Light ICT hardware - Acquisition	592,551	0	592,551
312229 Other ICT Equipment - Acquisition	370,000	0	370,000
312231 Office Equipment - Acquisition	40,000	0	40,000
312235 Furniture and Fittings - Acquisition	50,000	0	50,000
312423 Computer Software - Acquisition	240,000	0	240,000
312424 Computer databases - Acquisition	1,350,000	0	1,350,000
313121 Non-Residential Buildings - Improvement	5,100,000	0	5,100,000
313133 Railways and subways - Improvement	27,740,800	23,465,316	51,206,116
313231 Office Equipment - Improvement	70,000	0	70,000
313235 Furniture and Fittings - Improvement	90,000	0	90,000
342111 Land - Acquisition	16,069,637	0	16,069,637

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Thousand Uganda Shillings	2022/23 Draft Estimates		
Items	GoU	External Fin.	Total
412711 Arrears	60,160,800	0	60,160,800
Grand Total Vote 016	598,073,745	244,057,304	842,131,049
Total Excluding Arrears	537,912,945	244,057,304	781,970,249

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

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

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Thousands Uganda Shillings		2022/23 Draft Estimates	
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme 01 Transport Regulation			
	Wage	NonWage	Total
Department 001 Maritime Administration			
Budget Output 260017 Inland Water Transport Safety			
211101 General Staff Salaries	550,000	0	550,000
221008 Information and Communication Technology Supplies.	0	45,000	45,000
221011 Printing, Stationery, Photocopying and Binding	0	47,000	47,000
225101 Consultancy Services	0	60,000	60,000
225201 Consultancy Services-Capital	0	60,000	60,000
227001 Travel inland	0	32,000	32,000
227004 Fuel, Lubricants and Oils	0	16,000	16,000
Total Cost of Budget Output 260017	550,000	260,000	810,000
Total Cost for Department 001	550,000	300,000	850,000
Total Excluding Arrears	550,000	300,000	850,000
Department 002 Transport Regulation and Safety			
Budget Output 000039 Policies, Regulations and Standards			
211101 General Staff Salaries	770,000	0	770,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000
221001 Advertising and Public Relations	0	5,000	5,000
221008 Information and Communication Technology Supplies.	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000
221012 Small Office Equipment	0	20,000	20,000
225201 Consultancy Services-Capital	0	1,000,000	1,000,000
225204 Monitoring and Supervision of capital work	0	150,000	150,000
227001 Travel inland	0	295,000	295,000
227004 Fuel, Lubricants and Oils	0	120,000	120,000
228002 Maintenance-Transport Equipment	0	50,000	50,000
Total Cost of Budget Output 000039	770,000	1,800,000	2,570,000
Budget Output 260018 Motor Vehicle Registration			
221008 Information and Communication Technology Supplies.	0	20,000	20,000
225204 Monitoring and Supervision of capital work	0	200,000	200,000
227001 Travel inland	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	20,000	20,000
Total Cost of Budget Output 260018	0	300,000	300,000

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Thousands Uganda Shillings		2022/23 Draft Estimates	
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme 01 Transport Regulation			
	Wage	NonWage	Total
Department 002 Transport Regulation and Safety			
Budget Output 260019 Road Safety Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	95,000	95,000
221001 Advertising and Public Relations	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	19,000	19,000
221012 Small Office Equipment	0	10,000	10,000
225101 Consultancy Services	0	100,000	100,000
225201 Consultancy Services-Capital	0	200,000	200,000
227001 Travel inland	0	96,000	96,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	20,000	20,000
Total Cost of Budget Output 260019	0	600,000	600,000
Budget Output 260020 Issuance of Driving Licences			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000
221008 Information and Communication Technology Supplies.	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000
227001 Travel inland	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	10,000	10,000
Total Cost of Budget Output 260020	0	100,000	100,000
Total Cost for Department 002	770,000	2,800,000	3,570,000
Total Excluding Arrears	770,000	2,800,000	3,570,000
Development Budget Estimates			
GoU		External Fin.	Total
Project 1774 Streamlining Management of Motor Vehicle Registration			
Budget Output 000017 Infrastructure Development and Management			
312111 Residential Buildings - Acquisition	100,000	0	100,000
Total Cost of Budget Output 000017	100,000	0	100,000
Budget Output 260018 Motor Vehicle Registration			
221008 Information and Communication Technology Supplies.	500,000	0	500,000
221012 Small Office Equipment	50,000	0	50,000
225201 Consultancy Services-Capital	5,000,000	0	5,000,000
312424 Computer databases - Acquisition	350,000	0	350,000
Total Cost of Budget Output 260018	5,900,000	0	5,900,000

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Thousands Uganda Shillings		2022/23 Draft Estimates	
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme 01 Transport Regulation			
	GoU	External Fin.	Total
Project 1774 Streamlining Management of Motor Vehicle Registration			
Budget Output 260019 Road Safety Services			
211102 Contract Staff Salaries	3,181,818	0	3,181,818
212101 Social Security Contributions	318,182	0	318,182
225204 Monitoring and Supervision of capital work	500,000	0	500,000
Total Cost of Budget Output 260019	4,000,000	0	4,000,000
Total Cost for Project 1774	10,000,000	0	10,000,000
Total Excluding Arrears	10,000,000	0	10000000
Total for Sub-SubProgramme 05	14,420,000	0	14,420,000
Total Excluding Arrears	14,420,000	0	14,420,000
Sub-SubProgramme 07 Institutional Support services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 000008 Records Management			
221012 Small Office Equipment	0	40,000	40,000
221016 Systems Recurrent costs	0	50,000	50,000
222002 Postage and Courier	0	10,000	10,000
Total Cost of Budget Output 000008	0	100,000	100,000
Total Cost for Department 001	0	100,000	100,000
Total Excluding Arrears	0	100,000	100,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 07	100,000	0	100,000
Total Excluding Arrears	100,000	0	100,000
SubProgramme 02 Land Use and Transport Planning			
Sub-SubProgramme 04 Policy, Planning and Support Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 000001 Audit and Risk Management			
227001 Travel inland	0	100,000	100,000

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Thousands Uganda Shillings	2022/23 Draft Estimates		
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme 02 Land Use and Transport Planning			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Total Cost of Budget Output 000001	0	100,000	100,000
Budget Output 000004 Finance and Accounting			
221016 Systems Recurrent costs	0	150,000	150,000
Total Cost of Budget Output 000004	0	150,000	150,000
Budget Output 000005 Human Resource Management			
211101 General Staff Salaries	886,000	0	886,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	55,985	55,985
212102 Medical expenses (Employees)	0	20,000	20,000
212103 Incapacity benefits (Employees)	0	20,000	20,000
221009 Welfare and Entertainment	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000
221012 Small Office Equipment	0	47,445	47,445
221016 Systems Recurrent costs	0	557,000	557,000
224004 Beddings, Clothing, Footwear and related Services	0	84,000	84,000
224010 Protective Gear	0	54,860	54,860
227001 Travel inland	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	70,000	70,000
273104 Pension	0	9,251,519	9,251,519
273105 Gratuity	0	534,408	534,408
Total Cost of Budget Output 000005	886,000	10,865,218	11,751,218
Budget Output 000007 Procurement and Disposal Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000
Total Cost of Budget Output 000007	0	10,000	10,000
Budget Output 000011 Communication and Public Relations			
221001 Advertising and Public Relations	0	50,000	50,000
Total Cost of Budget Output 000011	0	50,000	50,000
Budget Output 000014 Administrative and Support Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000
221009 Welfare and Entertainment	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	165,000	165,000
221012 Small Office Equipment	0	90,158	90,158
222001 Information and Communication Technology Services.	0	66,500	66,500
223001 Property Management Expenses	0	244,962	244,962

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Thousands Uganda Shillings		2022/23 Draft Estimates	
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme 02 Land Use and Transport Planning			
	Wage	NonWage	Total
Department 001 Finance and Administration			
Budget Output 000014 Administrative and Support Services			
223004 Guard and Security services	0	660,000	660,000
223005 Electricity	0	280,380	280,380
223006 Water	0	217,000	217,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000
Total Cost of Budget Output 000014	0	1,854,000	1,854,000
Budget Output 000040 Inventory Management			
227001 Travel inland	0	25,000	25,000
Total Cost of Budget Output 000040	0	25,000	25,000
Total Cost for Department 001	886,000	13,054,218	13,940,218
Total Excluding Arrears	886,000	13,054,218	13,940,218
Department 002 Policy and Planning			
Budget Output 000014 Administrative and Support Services			
211101 General Staff Salaries	352,254	0	352,254
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000
221001 Advertising and Public Relations	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	60,000	60,000
225204 Monitoring and Supervision of capital work	0	160,000	160,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000
Total Cost of Budget Output 000014	352,254	350,000	702,254
Budget Output 000039 Policies, Regulations and Standards			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000
225204 Monitoring and Supervision of capital work	0	220,000	220,000
227001 Travel inland	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000
Total Cost of Budget Output 000039	0	430,000	430,000
Budget Output 260013 Infrastructure Planning			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	80,000	80,000
225204 Monitoring and Supervision of capital work	0	300,000	300,000
227001 Travel inland	0	90,000	90,000
227004 Fuel, Lubricants and Oils	0	80,000	80,000

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Thousands Uganda Shillings		2022/23 Draft Estimates	
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme 02 Land Use and Transport Planning			
	Wage	NonWage	Total
Department 002 Policy and Planning			
Budget Output 260013 Infrastructure Planning			
228001 Maintenance-Buildings and Structures	0	10,000	10,000
Total Cost of Budget Output 260013	0	620,000	620,000
Total Cost for Department 002	352,254	1,400,000	1,752,254
Total Excluding Arrears	352,254	1,400,000	1,752,254
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1617 Retooling of Ministry of Works and Transport			
Budget Output 000003 Facilities and Equipment Management			
221008 Information and Communication Technology Supplies.	210,000	0	210,000
312221 Light ICT hardware - Acquisition	520,000	0	520,000
312229 Other ICT Equipment - Acquisition	180,000	0	180,000
312235 Furniture and Fittings - Acquisition	50,000	0	50,000
312423 Computer Software - Acquisition	240,000	0	240,000
312424 Computer databases - Acquisition	1,000,000	0	1,000,000
Total Cost of Budget Output 000003	2,200,000	0	2,200,000
Budget Output 000014 Administrative and Support Services			
221008 Information and Communication Technology Supplies.	280,000	0	280,000
Total Cost of Budget Output 000014	280,000	0	280,000
Budget Output 000022 Research and Development			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0	100,000
221011 Printing, Stationery, Photocopying and Binding	40,000	0	40,000
225204 Monitoring and Supervision of capital work	660,000	0	660,000
227001 Travel inland	120,000	0	120,000
227004 Fuel, Lubricants and Oils	100,000	0	100,000
Total Cost of Budget Output 000022	1,020,000	0	1,020,000
Total Cost for Project 1617	3,500,000	0	3,500,000
Total Excluding Arrears	3,500,000	0	3500000
Total for Sub-SubProgramme 04	19,192,471	0	19,192,471
Total Excluding Arrears	19,192,471	0	19,192,471
Sub-SubProgramme 06 Rail, Air and Inland Water Transport			
Recurrent Budget Estimates			

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Thousands Uganda Shillings	2022/23 Draft Estimates		
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme 02 Land Use and Transport Planning			
	Wage	NonWage	Total
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1097 New Standard Gauge Railway Line			
Budget Output 260012 Transport Infrastructure Corridor			
342111 Land - Acquisition	14,269,637	0	14,269,637
Total Cost of Budget Output 260012	14,269,637	0	14,269,637
Total Cost for Project 1097	14,269,637	0	14,269,637
Total Excluding Arrears	14,269,637	0	14269637
Total for Sub-SubProgramme 06	14,269,637	0	14,269,637
Total Excluding Arrears	14,269,637	0	14,269,637
SubProgramme 03 Transport Infrastructure and Services Development			
Sub-SubProgramme 01 Construction Standards and Quality Assurance			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Construction Standards and Quality Management			
Budget Output 000022 Research and Development			
227001 Travel inland	0	100,000	100,000
263402 Transfer to Other Government Units	0	100,000	100,000
o/w subventions to ERB,UIPE and CDs	0	100,000	100,000
Total Cost of Budget Output 000022	0	200,000	200,000
Budget Output 000024 Compliance and Enforcement Services			
211101 General Staff Salaries	1,160,000	0	1,160,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000
225204 Monitoring and Supervision of capital work	0	200,000	200,000
227001 Travel inland	0	50,000	50,000
263402 Transfer to Other Government Units	0	200,000	200,000
o/w Subventions	0	200,000	200,000
Total Cost of Budget Output 000024	1,160,000	500,000	1,660,000
Budget Output 260003 Feasibility and Detailed engineering studies			
225203 Appraisal and Feasibility Studies for Capital Works	0	100,000	100,000
227001 Travel inland	0	100,000	100,000
Total Cost of Budget Output 260003	0	200,000	200,000
Total Cost for Department 001	1,160,000	900,000	2,060,000

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Thousands Uganda Shillings		2022/23 Draft Estimates	
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme 03 Transport Infrastructure and Services Development			
	Wage	NonWage	Total
Total Excluding Arrears	1,160,000	900,000	2,060,000
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1421 Development of the Construction Industry			
Budget Output 260003 Feasibility and Detailed engineering studies			
221012 Small Office Equipment	200,000	0	200,000
224010 Protective Gear	200,000	0	200,000
225101 Consultancy Services	100,000	0	100,000
227001 Travel inland	150,000	0	150,000
227004 Fuel, Lubricants and Oils	200,000	0	200,000
263402 Transfer to Other Government Units	6,500,000	0	6,500,000
o/w Transfer to NBRB	6,500,000	0	6,500,000
Total Cost of Budget Output 260003	7,350,000	0	7,350,000
Budget Output 260007 Road construction and upgrade			
224005 Laboratory supplies and services	500,000	0	500,000
313121 Non-Residential Buildings - Improvement	5,100,000	0	5,100,000
Total Cost of Budget Output 260007	5,600,000	0	5,600,000
Total Cost for Project 1421	12,950,000	0	12,950,000
Total Excluding Arrears	12,950,000	0	12950000
Total for Sub-SubProgramme 01	15,010,000	0	15,010,000
Total Excluding Arrears	15,010,000	0	15,010,000
Sub-SubProgramme 03 Mechanical Equipment, Plant and Ferry Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Mechanical Engineering Services			
Budget Output 260014 Road Equipment and Fleet Management Services			
225201 Consultancy Services-Capital	0	1,420,000	1,420,000
225204 Monitoring and Supervision of capital work	0	80,000	80,000
228002 Maintenance-Transport Equipment	0	550,000	550,000
263402 Transfer to Other Government Units	0	13,595,500	13,595,500
o/w Central Regional Mechanical Workshops (CRMW) supported.	0	280,000	280,000
o/w Payment of salaries and wages for contract staff at the RMWS.	0	1,164,900	1,164,900
o/w Payment of salaries for contract staff in zonal centers.	0	747,040	747,040

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Thousands Uganda Shillings	2022/23 Draft Estimates		
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme 03 Transport Infrastructure and Services Development			
	Wage	NonWage	Total
Department 001 Mechanical Engineering Services			
Budget Output 260014 Road Equipment and Fleet Management Services			
263402 Transfer to Other Government Units	0	13,595,500	13,595,500
o/w Quarterly monitoring of district and zonal equipment, and bailey bridges.	0	400,000	400,000
o/w Repair and maintenance of district and zonal road equipment.	0	11,003,560	11,003,560
Total Cost of Budget Output 260014	0	15,645,500	15,645,500
Budget Output 260015 Ships and Ferries Management			
225201 Consultancy Services-Capital	0	27,940,000	27,940,000
225204 Monitoring and Supervision of capital work	0	60,000	60,000
226001 Insurances	0	410,000	410,000
263402 Transfer to Other Government Units	0	411,400	411,400
o/w Salaries/wages for MV Kalangala crew members	0	411,400	411,400
Total Cost of Budget Output 260015	0	28,821,400	28,821,400
Total Cost for Department 001	0	44,466,900	44,466,900
Total Excluding Arrears	0	44,466,900	44,466,900
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 03	44,466,900	0	44,466,900
Total Excluding Arrears	44,466,900	0	44,466,900
Sub-SubProgramme 05 Multimodal Transport Regulation			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1456 Multinational Lake Victoria Maritime Comm. & Transport Project			
Budget Output 000017 Infrastructure Development and Management			
312121 Non-Residential Buildings - Acquisition	3,000,000	12,000,000	15,000,000
312213 Water Vessels - Acquisition	0	11,599,052	11,599,052
Total Cost of Budget Output 000017	3,000,000	23,599,052	26,599,052
Budget Output 260017 Inland Water Transport Safety			
211102 Contract Staff Salaries	200,000	0	200,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000	0	100,000

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Thousands Uganda Shillings		2022/23 Draft Estimates	
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme 03 Transport Infrastructure and Services Development			
	GoU	External Fin.	Total
Project 1456 Multinational Lake Victoria Martime Comm. & Transport Project			
Budget Output 260017 Inland Water Transport Safety			
212101 Social Security Contributions	20,000	0	20,000
221001 Advertising and Public Relations	7,500	0	7,500
221011 Printing, Stationery, Photocopying and Binding	40,000	0	40,000
221012 Small Office Equipment	32,000	0	32,000
224010 Protective Gear	60,000	0	60,000
225204 Monitoring and Supervision of capital work	590,500	0	590,500
227001 Travel inland	70,000	0	70,000
227004 Fuel, Lubricants and Oils	100,000	0	100,000
228002 Maintenance-Transport Equipment	20,000	0	20,000
313231 Office Equipment - Improvement	70,000	0	70,000
313235 Furniture and Fittings - Improvement	90,000	0	90,000
Total Cost of Budget Output 260017	1,400,000	0	1,400,000
Total Cost for Project 1456	4,400,000	23,599,052	27,999,052
Total Excluding Arrears	4,400,000	23,599,052	27999051.64
Total for Sub-SubProgramme 05	4,400,000	23,599,052	27,999,052
Total Excluding Arrears	4,400,000	23,599,052	27,999,052
Sub-SubProgramme 06 Rail, Air and Inland Water Transport			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Transport Infrastructure and Services			
Budget Output 260003 Feasibility and Detailed engineering studies			
211101 General Staff Salaries	6,440,000	0	6,440,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	40,000
221001 Advertising and Public Relations	0	5,000	5,000
221008 Information and Communication Technology Supplies.	0	6,000	6,000
225204 Monitoring and Supervision of capital work	0	1,600,000	1,600,000
227001 Travel inland	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	14,000	14,000
228002 Maintenance-Transport Equipment	0	5,000	5,000
Total Cost of Budget Output 260003	6,440,000	1,700,000	8,140,000

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Thousands Uganda Shillings		2022/23 Draft Estimates	
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme 03 Transport Infrastructure and Services Development			
	Wage	NonWage	Total
Department 001 Transport Infrastructure and Services			
Budget Output 260022 Railway services			
263402 Transfer to Other Government Units	0	2,500,000	2,500,000
o/w Transfer to Other Government Units	0	2,500,000	2,500,000
Total Cost of Budget Output 260022	0	2,500,000	2,500,000
Budget Output 260023 Aviation Training Services			
263402 Transfer to Other Government Units	0	9,500,000	9,500,000
o/w EACAA Soroti	0	9,500,000	9,500,000
Total Cost of Budget Output 260023	0	9,500,000	9,500,000
Budget Output 260024 Aerodromes Infrastructure			
263402 Transfer to Other Government Units	0	2,500,000	2,500,000
o/w Development of Upcountry Aerodromes	0	2,500,000	2,500,000
Total Cost of Budget Output 260024	0	2,500,000	2,500,000
Total Cost for Department 001	6,440,000	16,200,000	22,640,000
Total Excluding Arrears	6,440,000	16,200,000	22,640,000
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1097 New Standard Gauge Railway Line			
Budget Output 000017 Infrastructure Development and Management			
211102 Contract Staff Salaries	4,901,673	0	4,901,673
211104 Employee Gratuity	592,800	0	592,800
212101 Social Security Contributions	490,167	0	490,167
212102 Medical expenses (Employees)	413,994	0	413,994
221007 Books, Periodicals & Newspapers	6,024	0	6,024
221009 Welfare and Entertainment	218,880	0	218,880
221011 Printing, Stationery, Photocopying and Binding	91,185	0	91,185
221017 Membership dues and Subscription fees.	90,190	0	90,190
223001 Property Management Expenses	44,463	0	44,463
223003 Rent-Produced Assets-to private entities	916,860	0	916,860
223004 Guard and Security services	211,026	0	211,026
223005 Electricity	21,384	0	21,384
225204 Monitoring and Supervision of capital work	89,112	0	89,112
227001 Travel inland	101,218	0	101,218
227004 Fuel, Lubricants and Oils	387,336	0	387,336

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Thousands Uganda Shillings	2022/23 Draft Estimates		
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme 03 Transport Infrastructure and Services Development			
	GoU	External Fin.	Total
Project 1097 New Standard Gauge Railway Line			
Budget Output 000017 Infrastructure Development and Management			
228002 Maintenance-Transport Equipment	290,000	0	290,000
312221 Light ICT hardware - Acquisition	72,551	0	72,551
Total Cost of Budget Output 000017	8,938,863	0	8,938,863
Budget Output 260003 Feasibility and Detailed engineering studies			
225203 Appraisal and Feasibility Studies for Capital Works	2,791,500	0	2,791,500
Total Cost of Budget Output 260003	2,791,500	0	2,791,500
Total Cost for Project 1097	11,730,363	0	11,730,363
Total Excluding Arrears	11,730,363	0	11730363
Project 1284 Development of new Kampala Port in Bukasa			
Budget Output 000017 Infrastructure Development and Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	400,000	0	400,000
225204 Monitoring and Supervision of capital work	800,000	0	800,000
227001 Travel inland	300,000	0	300,000
227004 Fuel, Lubricants and Oils	300,000	0	300,000
312121 Non-Residential Buildings - Acquisition	500,000	0	500,000
312139 Other Structures - Acquisition	0	36,875,104	36,875,104
Total Cost of Budget Output 000017	2,300,000	36,875,104	39,175,104
Budget Output 260012 Transport Infrastructure Corridor			
342111 Land - Acquisition	200,000	0	200,000
Total Cost of Budget Output 260012	200,000	0	200,000
Total Cost for Project 1284	2,500,000	36,875,104	39,375,104
Total Excluding Arrears	2,500,000	36,875,104	39375104.032
Project 1373 Entebbe Airport Rehabilitation Phase 1			
Budget Output 000017 Infrastructure Development and Management			
263402 Transfer to Other Government Units	0	92,187,760	92,187,760
o/w Transfer to UCAA	0	92,187,760	92,187,760
Total Cost of Budget Output 000017	0	92,187,760	92,187,760
Total Cost for Project 1373	0	92,187,760	92,187,760
Total Excluding Arrears	0	92,187,760	92187760.08
Project 1489 Development of Kabaale Airport			
Budget Output 000017 Infrastructure Development and Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000	0	150,000

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Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme 03 Transport Infrastructure and Services Development			
	GoU	External Fin.	Total
Project 1489 Development of Kabaale Airport			
Budget Output 000017 Infrastructure Development and Management			
221012 Small Office Equipment	20,000	0	20,000
225204 Monitoring and Supervision of capital work	3,600,000	0	3,600,000
227001 Travel inland	100,000	0	100,000
227004 Fuel, Lubricants and Oils	100,000	0	100,000
228002 Maintenance-Transport Equipment	30,000	0	30,000
312132 Airports and Airfields - Acquisition	0	33,187,594	33,187,594
Total Cost of Budget Output 000017	4,000,000	33,187,594	37,187,594
Total Cost for Project 1489	4,000,000	33,187,594	37,187,594
Total Excluding Arrears	4,000,000	33,187,594	37187593.629
Project 1512 Uganda National Airline Project			
Budget Output 260025 Uganda National Airlines			
263402 Transfer to Other Government Units	85,630,000	0	85,630,000
o/w Transfer to UNACL	85,630,000	0	85,630,000
Total Cost of Budget Output 260025	85,630,000	0	85,630,000
Total Cost for Project 1512	85,630,000	0	85,630,000
Total Excluding Arrears	85,630,000	0	85630000
Project 1563 URC Capacity Building Project			
Budget Output 260022 Railway Services			
221003 Staff Training	0	6,281,898	6,281,898
225201 Consultancy Services-Capital	0	1,217,118	1,217,118
225202 Environment Impact Assessment for Capital Works	459,200	0	459,200
225204 Monitoring and Supervision of capital work	300,000	0	300,000
312121 Non-Residential Buildings - Acquisition	0	3,476,975	3,476,975
312215 Train Engines and Wagons - Acquisition	0	15,686,488	15,686,488
312219 Other Transport equipment - Acquisition	0	6,080,000	6,080,000
313133 Railways and subways - Improvement	7,740,800	14,402,785	22,143,585
Total Cost of Budget Output 260022	8,500,000	47,145,263	55,645,263
Total Cost for Project 1563	8,500,000	47,145,263	55,645,263
Total Excluding Arrears	8,500,000	47,145,263	55645263.005
Project 1659 Rehabilitation of the Tororo to Gulu railway line			
Budget Output 260012 Transport Infrastructure Corridor			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0	10,000

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Thousands Uganda Shillings		2022/23 Draft Estimates	
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme 03 Transport Infrastructure and Services Development			
	GoU	External Fin.	Total
Project 1659 Rehabilitation of the Tororo & Gulu railway line			
Budget Output 260012 Transport Infrastructure Corridor			
221011 Printing, Stationery, Photocopying and Binding	40,000	0	40,000
227001 Travel inland	30,000	0	30,000
342111 Land - Acquisition	1,600,000	0	1,600,000
Total Cost of Budget Output 260012	1,680,000	0	1,680,000
Budget Output 260022 Railway Services			
211102 Contract Staff Salaries	180,000	0	180,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	0	40,000
212101 Social Security Contributions	18,000	0	18,000
225201 Consultancy Services-Capital	0	500,000	500,000
225204 Monitoring and Supervision of capital work	3,082,474	1,500,000	4,582,474
313133 Railways and subways - Improvement	20,000,000	9,062,531	29,062,531
Total Cost of Budget Output 260022	23,320,474	11,062,531	34,383,005
Total Cost for Project 1659	25,000,474	11,062,531	36,063,005
Total Excluding Arrears	25,000,474	11,062,531	36063004.777
Total for Sub-SubProgramme 06	160,000,837	220,458,252	380,459,089
Total Excluding Arrears	160,000,837	220,458,252	380,459,089
SubProgramme 04 Transport Asset Management			
Sub-SubProgramme 02 District, Urban and Community Access Roads			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Roads and Bridges			
Budget Output 000022 Research and Development			
263402 Transfer to Other Government Units	0	3,800,000	3,800,000
o/w Transfer to MELTC	0	3,800,000	3,800,000
Total Cost of Budget Output 000022	0	3,800,000	3,800,000
Budget Output 260002 District , Urban and Community Access Road Maintenance			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	80,000
221012 Small Office Equipment	0	70,000	70,000
227001 Travel inland	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	150,000	150,000
228001 Maintenance-Buildings and Structures	0	6,400,000	6,400,000

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Thousands Uganda Shillings	2022/23 Draft Estimates		
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme 04 Transport Asset Management			
	Wage	NonWage	Total
Department 001 Roads and Bridges			
Total Cost of Budget Output 260002	0	6,800,000	6,800,000
Budget Output 260013 Infrastructure Planning			
211101 General Staff Salaries	1,600,000	0	1,600,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	150,000	150,000
Total Cost of Budget Output 260013	1,600,000	150,000	1,750,000
Total Cost for Department 001	1,600,000	10,750,000	12,350,000
Total Excluding Arrears	1,600,000	10,750,000	12,350,000
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1558 Rural Bridges Infrastructure Development			
Budget Output 000017 Infrastructure Development and Management			
211102 Contract Staff Salaries	350,000	0	350,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	120,000	0	120,000
212101 Social Security Contributions	35,000	0	35,000
221001 Advertising and Public Relations	5,000	0	5,000
221007 Books, Periodicals & Newspapers	3,000	0	3,000
221008 Information and Communication Technology Supplies.	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	25,000	0	25,000
225101 Consultancy Services	30,000	0	30,000
225204 Monitoring and Supervision of capital work	500,000	0	500,000
227001 Travel inland	68,000	0	68,000
227004 Fuel, Lubricants and Oils	86,000	0	86,000
228002 Maintenance-Transport Equipment	91,000	0	91,000
273102 Incapacity, death benefits and funeral expenses	5,000	0	5,000
312131 Roads and Bridges - Acquisition	14,502,000	0	14,502,000
312229 Other ICT Equipment - Acquisition	190,000	0	190,000
312231 Office Equipment - Acquisition	40,000	0	40,000
Total Cost of Budget Output 000017	16,100,000	0	16,100,000
Budget Output 260003 Feasibility and Detailed engineering studies			
312131 Roads and Bridges - Acquisition	1,400,000	0	1,400,000
Total Cost of Budget Output 260003	1,400,000	0	1,400,000
Budget Output 260005 Landing sites and ferry construction			
312131 Roads and Bridges - Acquisition	500,000	0	500,000

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Thousands Uganda Shillings	2022/23 Draft Estimates		
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme 04 Transport Asset Management			
	GoU	External Fin.	Total
Project 1558 Rural Bridges Infrastructure Development			
Total Cost of Budget Output 260005	500,000	0	500,000
Total Cost for Project 1558	18,000,000	0	18,000,000
Total Excluding Arrears	18,000,000	0	18000000
Project 1564 Community Roads Improvement Project			
Budget Output 260007 Road construction and upgrade			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	105,000	0	105,000
221001 Advertising and Public Relations	5,000	0	5,000
221012 Small Office Equipment	100,000	0	100,000
225201 Consultancy Services-Capital	300,000	0	300,000
225203 Appraisal and Feasibility Studies for Capital Works	300,000	0	300,000
225204 Monitoring and Supervision of capital work	300,000	0	300,000
312131 Roads and Bridges - Acquisition	46,590,000	0	46,590,000
Total Cost of Budget Output 260007	47,700,000	0	47,700,000
Total Cost for Project 1564	47,700,000	0	47,700,000
Total Excluding Arrears	47,700,000	0	47700000
Project 1703 Rehabilitation of District Roads Project			
Budget Output 000022 Research and Development			
221008 Information and Communication Technology Supplies.	300,000	0	300,000
221011 Printing, Stationery, Photocopying and Binding	275,000	0	275,000
225204 Monitoring and Supervision of capital work	50,000	0	50,000
227001 Travel inland	350,000	0	350,000
227004 Fuel, Lubricants and Oils	180,000	0	180,000
Total Cost of Budget Output 000022	1,155,000	0	1,155,000
Budget Output 260007 Road construction and upgrade			
211102 Contract Staff Salaries	1,468,000	0	1,468,000
211104 Employee Gratuity	243,000	0	243,000
212101 Social Security Contributions	148,800	0	148,800
225204 Monitoring and Supervision of capital work	400,000	0	400,000
312131 Roads and Bridges - Acquisition	156,670,200	0	156,670,200
Total Cost of Budget Output 260007	158,930,000	0	158,930,000
Budget Output 260013 Infrastructure Planning			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	180,000	0	180,000
221008 Information and Communication Technology Supplies.	25,000	0	25,000

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Thousands Uganda Shillings		2022/23 Draft Estimates	
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme 04 Transport Asset Management			
	GoU	External Fin.	Total
Project 1703 Rehabilitation of District Roads Project			
Budget Output 260013 Infrastructure Planning			
221011 Printing, Stationery, Photocopying and Binding	50,000	0	50,000
225201 Consultancy Services-Capital	300,000	0	300,000
227004 Fuel, Lubricants and Oils	160,000	0	160,000
Total Cost of Budget Output 260013	715,000	0	715,000
Total Cost for Project 1703	160,800,000	0	160,800,000
Total Excluding Arrears	160,800,000	0	160800000
Project 1705 Rehabilitation and Upgrading of Urban Roads Project			
Budget Output 260002 District , Urban and Community Access Road Maintenance			
211102 Contract Staff Salaries	440,648	0	440,648
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	108,087	0	108,087
212101 Social Security Contributions	44,065	0	44,065
221001 Advertising and Public Relations	10,000	0	10,000
225204 Monitoring and Supervision of capital work	240,000	0	240,000
227004 Fuel, Lubricants and Oils	31,200	0	31,200
228002 Maintenance-Transport Equipment	24,000	0	24,000
228004 Maintenance-Other Fixed Assets	32,000	0	32,000
312131 Roads and Bridges - Acquisition	16,510,000	0	16,510,000
Total Cost of Budget Output 260002	17,440,000	0	17,440,000
Total Cost for Project 1705	17,440,000	0	17,440,000
Total Excluding Arrears	17,440,000	0	17440000
Total for Sub-SubProgramme 02	256,290,000	0	256,290,000
Total Excluding Arrears	256,290,000	0	256,290,000
Programme 10 SUSTAINABLE URBANISATION AND HOUSING			
SubProgramme 02 Housing Development			
Sub-SubProgramme 01 Construction Standards and Quality Assurance			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 002 Public Structures			
Budget Output 000024 Compliance and Enforcement Services			
211101 General Staff Salaries	1,000,000	0	1,000,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000

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Thousands Uganda Shillings		2022/23 Draft Estimates	
Programme 10 SUSTAINABLE URBANISATION AND HOUSING			
SubProgramme 02 Housing Development			
	Wage	NonWage	Total
Department 002 Public Structures			
Budget Output 000024 Compliance and Enforcement Services			
221001 Advertising and Public Relations	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000
221012 Small Office Equipment	0	32,000	32,000
225201 Consultancy Services-Capital	0	360,000	360,000
227001 Travel inland	0	38,000	38,000
227004 Fuel, Lubricants and Oils	0	52,000	52,000
228001 Maintenance-Buildings and Structures	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	33,000	33,000
263402 Transfer to Other Government Units	0	4,400,000	4,400,000
o/w Transfer to NBRB	0	4,400,000	4,400,000
Total Cost of Budget Output 000024	1,000,000	5,055,000	6,055,000
Budget Output 260004 Registration and Licensing			
221017 Membership dues and Subscription fees.	0	75,000	75,000
Total Cost of Budget Output 260004	0	75,000	75,000
Total Cost for Department 002	1,000,000	5,130,000	6,130,000
Total Excluding Arrears	1,000,000	5,130,000	6,130,000
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	6,130,000	0	6,130,000
Total Excluding Arrears	6,130,000	0	6,130,000
Grand Total Vote 016	536,812,945	244,057,304	780,870,249
Total Excluding Arrears	536,812,945	244,057,304	780,870,249

VOTE: 016 Ministry of Works and Transport

Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2022/23 Draft Estimates
	Total
Project 1284 Development of new Kampala Port in Bukasa	36,875
504 Belgium	36,875
Project 1373 Entebbe Airport Rehabilitation Phase 1	92,188
507 China (PR)	92,188
Project 1456 Multinational Lake Victoria Maritime Comm. & Transport Project	23,599
401 Africa Development Bank (ADB)	23,599
Project 1489 Development of Kabaale Airport	33,188
549 United Kingdom	33,188
Project 1563 URC Capacity Building Project	47,145
401 Africa Development Bank (ADB)	47,145
Project 1659 Rehabilitation of the Tororo ɿ Gulu railway line	11,063
406 European Union (EU)	11,063
Total External Project Financing for Vote 016	244,057