

Vote:113 Uganda National Roads Authority

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 51 National Roads Maintenance & Construction							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Finance and Administration	71,105,193	27,346,931	0	98,452,124	71,105,193	32,645,220	103,750,413
06 Project Preparation Studies	0	0	0	0	0	34,595,000	34,595,000
Total Recurrent Budget Estimates for Programme	71,105,193	27,346,931	0	98,452,124	71,105,193	67,240,220	138,345,413
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0265 Upgrade Atiak - Moyo-Afoji (104km)	7,100,000	0	0	7,100,000	4,334,763	23,972,460	28,307,223
0267 Improvement of Ferry Services	30,456,894	0	0	30,456,894	48,284,110	0	48,284,110
0952 Design Masaka-Bukakata road	30,548,289	70,131,912	0	100,680,201	27,245,233	34,262,272	61,507,505
1034 Design of Mukono-Katosi-Nyenga (72km)	35,100,000	0	0	35,100,000	24,515,415	0	24,515,415
1035 Design Mpigi-Kabulasoka-Maddu (135 km)	35,200,000	0	0	35,200,000	28,070,000	0	28,070,000
1040 Design Kapchorwa-Suam road (77km)	7,250,000	114,756,904	0	122,006,904	21,676,801	86,739,930	108,416,731
1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	3,100,000	0	0	3,100,000	8,363,081	105,162,570	113,525,651
1042 Design Nyendo - Sembabule (48km)	28,999,400	0	0	28,999,400	0	0	0
1176 Hoima-Wanseko Road (83Km)	132,370,600	717,538,112	0	849,908,712	255,920,600	743,706,625	999,627,225
1180 Kampala Entebbe Express Highway	12,050,000	10,167,375	0	22,217,375	0	0	0
1274 Musita-Lumino-Busia/Majanji Road	50,100,000	0	0	50,100,000	22,030,000	0	22,030,000
1275 Olwiyo-Gulu-Kitgum Road	57,130,000	0	0	57,130,000	10,050,000	0	10,050,000
1276 Mubende-Kakumiro-Kagadi Road	67,600,000	0	0	67,600,000	24,170,000	0	24,170,000
1277 Kampala Northern Bypass Phase 2	75,100,000	0	0	75,100,000	55,020,000	0	55,020,000
1278 Kampala-Jinja Expressway	16,374,339	372,534,876	0	388,909,215	3,442,049	0	3,442,049
1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi	20,904,348	0	0	20,904,348	23,050,000	0	23,050,000
1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta	15,904,348	0	0	15,904,348	23,050,000	0	23,050,000
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road	41,900,000	122,008,504	0	163,908,504	41,100,000	115,141,500	156,241,500
1310 Albertine Region Sustainable Development Project	152,957	21,368,569	0	21,521,526	202,957	58,952,448	59,155,405
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	9,300,000	70,154,890	0	79,454,890	6,485,000	45,469,378	51,954,378
1312 Upgrading Mbale-Bubulo-Lwakhakha Road	3,260,000	50,836,877	0	54,096,877	1,800,000	5,350,242	7,150,242
1313 North Eastern Road-Corridor Asset Management Project	3,350,000	129,196,838	0	132,546,838	3,400,000	74,055,175	77,455,175
1319 Kampala Flyover	0	99,131,909	0	99,131,909	4,885,589	54,308,408	59,193,996
1320 Construction of 66 Selected Bridges	72,400,000	0	0	72,400,000	57,000,000	0	57,000,000
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	10,600,000	50,836,877	0	61,436,877	200,000	84,820,905	85,020,905
1402 Rwenkunyeye- Apac- Lira-Acholibur road	16,154,348	100,657,016	0	116,811,364	6,100,000	112,071,060	118,171,060
1403 Soroti-Katakwi-Moroto-Lokitonyala road	157,600,000	0	0	157,600,000	62,825,956	0	62,825,956
1404 Kibuye- Busega- Mpigi	50,000	208,420,417	0	208,470,417	2,410,162	67,626,441	70,036,603
1490 Luwero- Butalangu	1,104,348	38,323,853	0	39,428,201	20,000	24,682,500	24,702,500
1503 Karugutu-Ntoroko Road	1,400,000	0	0	1,400,000	0	0	0
1506 Land Acquisition	412,527,055	0	0	412,527,055	456,993,958	0	456,993,958

Vote:113 Uganda National Roads Authority

1510 UNRA Retooling Project	89,295,886	0	0	89,295,886	0	0	0
1536 Upgrading of Kitala-Gerenge Road	5,864,768	0	0	5,864,768	5,967,725	0	5,967,725
1537 Upgrading of Kaya-Yei Road	20,100,000	0	0	20,100,000	1,000,000	0	1,000,000
1538 Development of Nakaseke-Ssingo-Kituma road	10,100,000	0	0	10,100,000	0	0	0
1543 Kihihi-Butogota-Bohoma Road	27,000,000	0	0	27,000,000	44,400,000	0	44,400,000
1544 Kisoro-Lake Bunyonyi Road	1,000,000	0	0	1,000,000	4,800,000	3,838,050	8,638,050
1545 Kisoro-Mgahinga National Park Headquarters Road	2,000,000	0	0	2,000,000	4,800,000	0	4,800,000
1546 Kisoro-Nkuringo-Rubugiri-Muko Road	2,000,000	0	0	2,000,000	3,000,000	0	3,000,000
1547 Kebisoni-Kisizi-Muhanga road	25,800,000	0	0	25,800,000	0	0	0
1548 Nansana-Busunju Section I	1,300,000	0	0	1,300,000	0	0	0
1549 Nansana-Busunju II	24,100,000	0	0	24,100,000	0	0	0
1550 Namunsi-Sironko/Muyembe-Kapchorwa Section I	22,504,280	0	0	22,504,280	16,200,000	0	16,200,000
1551 Fortportal Kyenjojo Road	7,050,000	0	0	7,050,000	17,550,000	0	17,550,000
1552 Hoima-Katunguru Road	24,550,000	0	0	24,550,000	75,750,000	0	75,750,000
1553 Ishaka-Rugazi-Katunguru Road	60,800,000	0	0	60,800,000	50,070,000	0	50,070,000
1554 Nakalama-Tirinyi-Mbale Road	41,150,000	0	0	41,150,000	40,100,000	0	40,100,000
1555 Fortportal Hoima Road	24,850,000	0	0	24,850,000	27,540,000	0	27,540,000
1616 Retooling of Uganda National Roads Authority	0	0	0	0	94,695,131	0	94,695,131
1656 Construction of Muko - Katuna Road (66.6 km)	0	0	0	0	0	1,919,025	1,919,025
1657 Moyo-Yumbe-Koboko road	0	0	0	0	100,000	1,919,025	2,019,025
1692 Rehabilitation of Masaka Town Roads (7.3 KM)	0	0	0	0	20,550,000	0	20,550,000
1693 Rehabilitation of Kampala-Jinja Highway(72 KM)	0	0	0	0	10,000,000	0	10,000,000
1694 Rehabilitation of Mityana-Mubende Road(100KM)	0	0	0	0	62,400,000	0	62,400,000
1695 Rehabilitation of Packwach-Nebbi Section 2 Road (33KM)	0	0	0	0	22,050,000	0	22,050,000
Total Development Budget Estimates for Programme	1,744,551,861	2,176,064,929	0	3,920,616,789	1,723,618,530	1,643,998,013	3,367,616,543
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 51</i>	1,843,003,984	2,176,064,929	0	4,019,068,913	1,861,963,944	1,643,998,013	3,505,961,957
<i>Total Excluding Arrears</i>	1,823,003,984	2,176,064,929	0	3,999,068,913	1,823,003,984	1,643,998,013	3,467,001,997
Total Vote 113	1,843,003,984	2,176,064,929	0	4,019,068,913	1,861,963,944	1,643,998,013	3,505,961,957
<i>Total Excluding Arrears</i>	1,823,003,984	2,176,064,929	0	3,999,068,913	1,823,003,984	1,643,998,013	3,467,001,997

Vote:113 Uganda National Roads Authority

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	125,890,099	0	0	125,890,099	163,997,554	0	163,997,554
211102 Contract Staff Salaries	77,915,947	0	0	77,915,947	80,654,870	0	80,654,870
211103 Allowances (Inc. Casuals, Temporary)	1,063,829	0	0	1,063,829	1,170,000	0	1,170,000
212101 Social Security Contributions	11,703,160	0	0	11,703,160	11,896,252	0	11,896,252
213001 Medical expenses (To employees)	4,200,000	0	0	4,200,000	2,560,000	0	2,560,000
213002 Incapacity, death benefits and funeral expenses	20,000	0	0	20,000	70,400	0	70,400
213004 Gratuity Expenses	2,031,300	0	0	2,031,300	2,336,848	0	2,336,848
221001 Advertising and Public Relations	337,140	0	0	337,140	410,000	0	410,000
221002 Workshops and Seminars	0	0	0	0	600,000	0	600,000
221003 Staff Training	2,657,920	0	0	2,657,920	3,858,920	0	3,858,920
221004 Recruitment Expenses	40,000	0	0	40,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	300,000	0	0	300,000	340,000	0	340,000
221006 Commissions and related charges	0	0	0	0	31,200	0	31,200
221007 Books, Periodicals & Newspapers	25,000	0	0	25,000	15,000	0	15,000
221008 Computer supplies and Information Technology (IT)	15,000	0	0	15,000	15,000	0	15,000
221009 Welfare and Entertainment	344,146	0	0	344,146	355,100	0	355,100
221011 Printing, Stationery, Photocopying and Binding	818,851	0	0	818,851	795,000	0	795,000
221012 Small Office Equipment	36,600	0	0	36,600	15,600	0	15,600
221017 Subscriptions	161,244	0	0	161,244	160,000	0	160,000
222001 Telecommunications	196,000	0	0	196,000	196,000	0	196,000
222002 Postage and Courier	80,000	0	0	80,000	50,000	0	50,000
222003 Information and communications technology (ICT)	974,990	0	0	974,990	974,990	0	974,990
223002 Rates	40,000	0	0	40,000	20,000	0	20,000
223003 Rent – (Produced Assets) to private entities	4,894,881	0	0	4,894,881	4,902,201	0	4,902,201
223004 Guard and Security services	0	0	0	0	602,000	0	602,000
223005 Electricity	200,000	0	0	200,000	590,000	0	590,000
223006 Water	45,000	0	0	45,000	45,000	0	45,000
224004 Cleaning and Sanitation	0	0	0	0	210,000	0	210,000
224005 Uniforms, Beddings and Protective Gear	50,000	0	0	50,000	60,000	0	60,000
225001 Consultancy Services- Short term	208,000	0	0	208,000	147,000	0	147,000
225002 Consultancy Services- Long-term	6,998,465	0	0	6,998,465	5,364,576	0	5,364,576
225003 Taxes on (Professional) Services	0	0	0	0	70,000	0	70,000
226001 Insurances	941,480	0	0	941,480	800,000	0	800,000
226002 Licenses	10,000	0	0	10,000	0	0	0
227001 Travel inland	3,850,000	0	0	3,850,000	5,245,000	0	5,245,000
227002 Travel abroad	717,392	0	0	717,392	544,000	0	544,000

Vote:113 Uganda National Roads Authority

227004 Fuel, Lubricants and Oils	1,500,000	0	0	1,500,000	2,000,000	0	2,000,000
228001 Maintenance - Civil	343,784	0	0	343,784	548,784	0	548,784
228002 Maintenance - Vehicles	1,100,000	0	0	1,100,000	2,010,000	0	2,010,000
228003 Maintenance – Machinery, Equipment & Furniture	100,000	0	0	100,000	86,900	0	86,900
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	70,000	0	70,000
281503 Engineering and Design Studies & Plans for Capital Works	0	0	0	0	33,155,000	0	33,155,000
282102 Fines and Penalties/ Court wards	80,000	0	0	80,000	80,000	0	80,000
282104 Compensation to 3rd Parties	1,889,971	0	0	1,889,971	941,913	0	941,913
Investment (Capital Purchases)	1,697,113,885	2,176,064,929	0	3,873,178,814	1,659,006,430	1,643,998,013	3,303,004,443
281501 Environment Impact Assessment for Capital Works	6,000,000	0	0	6,000,000	570,000	0	570,000
281503 Engineering and Design Studies & Plans for capital works	32,830,000	0	0	32,830,000	150,000	0	150,000
281504 Monitoring, Supervision & Appraisal of capital works	60,524,289	75,000,000	0	135,524,289	51,513,475	41,553,168	93,066,643
311101 Land	408,681,655	0	0	408,681,655	436,188,970	0	436,188,970
312101 Non-Residential Buildings	18,775,000	0	0	18,775,000	20,475,000	0	20,475,000
312102 Residential Buildings	0	0	0	0	1,000,000	0	1,000,000
312103 Roads and Bridges.	1,132,774,668	2,101,064,929	0	3,233,839,597	1,061,477,855	1,602,444,845	2,663,922,700
312104 Other Structures	0	0	0	0	3,000,000	0	3,000,000
312202 Machinery and Equipment	28,502,620	0	0	28,502,620	66,361,310	0	66,361,310
312203 Furniture & Fixtures	1,820,000	0	0	1,820,000	200,000	0	200,000
312213 ICT Equipment	7,205,652	0	0	7,205,652	18,069,820	0	18,069,820
Arrears	20,000,000	0	0	20,000,000	38,959,959	0	38,959,959
321605 Domestic arrears (Budgeting)	20,000,000	0	0	20,000,000	38,959,959	0	38,959,959
Grand Total Vote 113	1,843,003,984	2,176,064,929	0	4,019,068,913	1,861,963,944	1,643,998,013	3,505,961,957
<i>Total Excluding Arrears</i>	1,823,003,984	2,176,064,929	0	3,999,068,913	1,823,003,984	1,643,998,013	3,467,001,997

Vote:113 Uganda National Roads Authority

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

Programme 51 National Roads Maintenance & Construction

Recurrent Budget Estimates

SubProgramme 01 Finance and Administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 045101 Monitoring and Capacity Building Support							
211102 Contract Staff Salaries	71,105,193	0	0	71,105,193	71,105,193	0	71,105,193
211103 Allowances (Inc. Casuals, Temporary)	0	181,549	0	181,549	0	450,000	450,000
212101 Social Security Contributions	0	10,665,779	0	10,665,779	0	10,665,779	10,665,779
213001 Medical expenses (To employees)	0	4,200,000	0	4,200,000	0	2,560,000	2,560,000
213002 Incapacity, death benefits and funeral expenses	0	20,000	0	20,000	0	70,400	70,400
213004 Gratuity Expenses	0	2,031,300	0	2,031,300	0	2,336,848	2,336,848
221001 Advertising and Public Relations	0	137,140	0	137,140	0	140,000	140,000
221002 Workshops and Seminars	0	0	0	0	0	600,000	600,000
221004 Recruitment Expenses	0	40,000	0	40,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	10,000	0	10,000	0	0	0
221006 Commissions and related charges	0	0	0	0	0	31,200	31,200
221007 Books, Periodicals & Newspapers	0	25,000	0	25,000	0	15,000	15,000
221008 Computer supplies and Information Technology (IT)	0	15,000	0	15,000	0	15,000	15,000
221009 Welfare and Entertainment	0	344,146	0	344,146	0	355,100	355,100
221011 Printing, Stationery, Photocopying and Binding	0	718,851	0	718,851	0	720,000	720,000
221012 Small Office Equipment	0	36,600	0	36,600	0	15,600	15,600
221017 Subscriptions	0	161,244	0	161,244	0	160,000	160,000
222001 Telecommunications	0	196,000	0	196,000	0	196,000	196,000
222002 Postage and Courier	0	80,000	0	80,000	0	50,000	50,000
222003 Information and communications technology (ICT)	0	974,990	0	974,990	0	974,990	974,990
223002 Rates	0	40,000	0	40,000	0	20,000	20,000
223003 Rent – (Produced Assets) to private entities	0	4,894,881	0	4,894,881	0	4,902,201	4,902,201
223004 Guard and Security services	0	0	0	0	0	500,000	500,000
223005 Electricity	0	200,000	0	200,000	0	590,000	590,000
223006 Water	0	45,000	0	45,000	0	45,000	45,000
224004 Cleaning and Sanitation	0	0	0	0	0	210,000	210,000
225001 Consultancy Services- Short term	0	8,000	0	8,000	0	0	0
225003 Taxes on (Professional) Services	0	0	0	0	0	70,000	70,000
226001 Insurances	0	141,480	0	141,480	0	0	0
226002 Licenses	0	10,000	0	10,000	0	0	0
227001 Travel inland	0	0	0	0	0	150,000	150,000
227002 Travel abroad	0	200,000	0	200,000	0	0	0

Vote:113 Uganda National Roads Authority

227004 Fuel, Lubricants and Oils	0	0	0	0	0	100,000	100,000
228001 Maintenance - Civil	0	0	0	0	0	115,000	115,000
228002 Maintenance - Vehicles	0	0	0	0	0	110,000	110,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	86,900	86,900
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	70,000	70,000
282102 Fines and Penalties/ Court wards	0	80,000	0	80,000	0	80,000	80,000
282104 Compensation to 3rd Parties	0	1,889,971	0	1,889,971	0	941,913	941,913
Total Cost of Output 01	71,105,193	27,346,931	0	98,452,124	71,105,193	27,346,931	98,452,124
Total Cost Of Outputs Provided	71,105,193	27,346,931	0	98,452,124	71,105,193	27,346,931	98,452,124

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Output 045199 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	0	5,298,290	5,298,290
Total Cost of Output 99	0	0	0	0	0	5,298,290	5,298,290
Total Cost Of Arrears	0	0	0	0	0	5,298,290	5,298,290
Total Cost for SubProgramme 01	71,105,193	27,346,931	0	98,452,124	71,105,193	32,645,220	103,750,413
<i>Total Excluding Arrears</i>	71,105,193	27,346,931	0	98,452,124	71,105,193	27,346,931	98,452,124

SubProgramme 06 Project Preparation Studies

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 045107 Feasibility and Detailed Engineering Studies

281503 Engineering and Design Studies & Plans for Capital Works	0	0	0	0	0	33,155,000	33,155,000
Total Cost of Output 07	0	0	0	0	0	33,155,000	33,155,000

Output 045108 Environmental and Social Safeguards

225002 Consultancy Services- Long-term	0	0	0	0	0	640,000	640,000
Total Cost of Output 08	0	0	0	0	0	640,000	640,000

Output 045109 Resettlement Action Plan (RAP) Studies

225002 Consultancy Services- Long-term	0	0	0	0	0	800,000	800,000
Total Cost of Output 09	0	0	0	0	0	800,000	800,000
Total Cost Of Outputs Provided	0	0	0	0	0	34,595,000	34,595,000

Total Cost for SubProgramme 06	0	0	0	0	0	34,595,000	34,595,000
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<i>Total Excluding Arrears</i>	0	0	0	0	0	34,595,000	34,595,000
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Development Budget Estimates

Vote:113 Uganda National Roads Authority

Project 0265 Upgrade Atiak - Moyo-Afoji (104km)

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Output 045101 Monitoring and Capacity Building Support</i>								
227001 Travel inland	100,000	0	0	100,000	50,000	0	50,000	
<i>Total Cost Of Output 045101</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>	
<i>Total Cost for Outputs Provided</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	291,312	1,650,768	1,942,080	
312103 Roads and Bridges.	7,000,000	0	0	7,000,000	3,993,451	22,321,692	26,315,143	
<i>Total Cost Of Output 045180</i>	<i>7,000,000</i>	<i>0</i>	<i>0</i>	<i>7,000,000</i>	<i>4,284,763</i>	<i>23,972,460</i>	<i>28,257,223</i>	
<i>Total Cost for Capital Purchases</i>	<i>7,000,000</i>	<i>0</i>	<i>0</i>	<i>7,000,000</i>	<i>4,284,763</i>	<i>23,972,460</i>	<i>28,257,223</i>	
<i>Total Cost for Project: 0265</i>	<i>7,100,000</i>	<i>0</i>	<i>0</i>	<i>7,100,000</i>	<i>4,334,763</i>	<i>23,972,460</i>	<i>28,307,223</i>	
<i>Total Excluding Arrears</i>	<i>7,100,000</i>	<i>0</i>	<i>0</i>	<i>7,100,000</i>	<i>4,334,763</i>	<i>23,972,460</i>	<i>28,307,223</i>	

Project 0267 Improvement of Ferry Services

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Output 045101 Monitoring and Capacity Building Support</i>								
211102 Contract Staff Salaries	0	0	0	0	300,000	0	300,000	
225002 Consultancy Services- Long-term	297,015	0	0	297,015	0	0	0	
227001 Travel inland	100,000	0	0	100,000	150,000	0	150,000	
<i>Total Cost Of Output 045101</i>	<i>397,015</i>	<i>0</i>	<i>0</i>	<i>397,015</i>	<i>450,000</i>	<i>0</i>	<i>450,000</i>	
<i>Total Cost for Outputs Provided</i>	<i>397,015</i>	<i>0</i>	<i>0</i>	<i>397,015</i>	<i>450,000</i>	<i>0</i>	<i>450,000</i>	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Output 045177 Purchase of Specialised Machinery & Equipment</i>								
312202 Machinery and Equipment	16,340,540	0	0	16,340,540	29,684,110	0	29,684,110	
<i>Total Cost Of Output 045177</i>	<i>16,340,540</i>	<i>0</i>	<i>0</i>	<i>16,340,540</i>	<i>29,684,110</i>	<i>0</i>	<i>29,684,110</i>	
<i>Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>								
281503 Engineering and Design Studies & Plans for capital works	200,000	0	0	200,000	150,000	0	150,000	
312103 Roads and Bridges.	13,519,339	0	0	13,519,339	18,000,000	0	18,000,000	
<i>Total Cost Of Output 045180</i>	<i>13,719,339</i>	<i>0</i>	<i>0</i>	<i>13,719,339</i>	<i>18,150,000</i>	<i>0</i>	<i>18,150,000</i>	
<i>Total Cost for Capital Purchases</i>	<i>30,059,879</i>	<i>0</i>	<i>0</i>	<i>30,059,879</i>	<i>47,834,110</i>	<i>0</i>	<i>47,834,110</i>	
<i>Total Cost for Project: 0267</i>	<i>30,456,894</i>	<i>0</i>	<i>0</i>	<i>30,456,894</i>	<i>48,284,110</i>	<i>0</i>	<i>48,284,110</i>	
<i>Total Excluding Arrears</i>	<i>30,456,894</i>	<i>0</i>	<i>0</i>	<i>30,456,894</i>	<i>48,284,110</i>	<i>0</i>	<i>48,284,110</i>	

Vote:113 Uganda National Roads Authority

Project 0952 Design Masaka-Bukakata road

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 045101 Monitoring and Capacity Building Support</i>							
211102 Contract Staff Salaries	92,514	0	0	92,514	92,514	0	92,514
212101 Social Security Contributions	32,719	0	0	32,719	32,719	0	32,719
227001 Travel inland	100,000	0	0	100,000	50,000	0	50,000
<i>Total Cost Of Output 045101</i>	<i>225,233</i>	<i>0</i>	<i>0</i>	<i>225,233</i>	<i>175,233</i>	<i>0</i>	<i>175,233</i>
<i>Total Cost for Outputs Provided</i>	<i>225,233</i>	<i>0</i>	<i>0</i>	<i>225,233</i>	<i>175,233</i>	<i>0</i>	<i>175,233</i>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>							
281504 Monitoring, Supervision & Appraisal of capital works	448,289	8,000,000	0	8,448,289	70,000	1,702,400	1,772,400
312103 Roads and Bridges.	29,874,767	62,131,912	0	92,006,679	27,000,000	32,559,872	59,559,872
<i>Total Cost Of Output 045180</i>	<i>30,323,056</i>	<i>70,131,912</i>	<i>0</i>	<i>100,454,968</i>	<i>27,070,000</i>	<i>34,262,272</i>	<i>61,332,272</i>
<i>Total Cost for Capital Purchases</i>	<i>30,323,056</i>	<i>70,131,912</i>	<i>0</i>	<i>100,454,968</i>	<i>27,070,000</i>	<i>34,262,272</i>	<i>61,332,272</i>
<i>Total Cost for Project: 0952</i>	<i>30,548,289</i>	<i>70,131,912</i>	<i>0</i>	<i>100,680,201</i>	<i>27,245,233</i>	<i>34,262,272</i>	<i>61,507,505</i>
<i>Total Excluding Arrears</i>	<i>30,548,289</i>	<i>70,131,912</i>	<i>0</i>	<i>100,680,201</i>	<i>27,245,233</i>	<i>34,262,272</i>	<i>61,507,505</i>

Project 1034 Design of Mukono-Katosi-Nyenga (72km)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 045101 Monitoring and Capacity Building Support</i>							
227001 Travel inland	100,000	0	0	100,000	10,000	0	10,000
<i>Total Cost Of Output 045101</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>
<i>Total Cost for Outputs Provided</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>							
312103 Roads and Bridges.	35,000,000	0	0	35,000,000	24,505,415	0	24,505,415
<i>Total Cost Of Output 045180</i>	<i>35,000,000</i>	<i>0</i>	<i>0</i>	<i>35,000,000</i>	<i>24,505,415</i>	<i>0</i>	<i>24,505,415</i>
<i>Total Cost for Capital Purchases</i>	<i>35,000,000</i>	<i>0</i>	<i>0</i>	<i>35,000,000</i>	<i>24,505,415</i>	<i>0</i>	<i>24,505,415</i>
<i>Total Cost for Project: 1034</i>	<i>35,100,000</i>	<i>0</i>	<i>0</i>	<i>35,100,000</i>	<i>24,515,415</i>	<i>0</i>	<i>24,515,415</i>
<i>Total Excluding Arrears</i>	<i>35,100,000</i>	<i>0</i>	<i>0</i>	<i>35,100,000</i>	<i>24,515,415</i>	<i>0</i>	<i>24,515,415</i>

Vote:113 Uganda National Roads Authority

Project 1035 Design Mpigi-Kabulasoka-Maddu (135 km)

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Output 045101 Monitoring and Capacity Building Support</i>								
227001 Travel inland	100,000	0	0	100,000	70,000	0	70,000	
Total Cost Of Output 045101	100,000	0	0	100,000	70,000	0	70,000	
Total Cost for Outputs Provided	100,000	0	0	100,000	70,000	0	70,000	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>								
281504 Monitoring, Supervision & Appraisal of capital works	100,000	0	0	100,000	0	0	0	
312103 Roads and Bridges.	35,000,000	0	0	35,000,000	28,000,000	0	28,000,000	
Total Cost Of Output 045180	35,100,000	0	0	35,100,000	28,000,000	0	28,000,000	
Total Cost for Capital Purchases	35,100,000	0	0	35,100,000	28,000,000	0	28,000,000	
Total Cost for Project: 1035	35,200,000	0	0	35,200,000	28,070,000	0	28,070,000	
<i>Total Excluding Arrears</i>	35,200,000	0	0	35,200,000	28,070,000	0	28,070,000	

Project 1040 Design Kapchorwa-Suam road (77km)

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Output 045101 Monitoring and Capacity Building Support</i>								
227001 Travel inland	100,000	0	0	100,000	100,000	0	100,000	
228002 Maintenance - Vehicles	0	0	0	0	200,000	0	200,000	
Total Cost Of Output 045101	100,000	0	0	100,000	300,000	0	300,000	
Total Cost for Outputs Provided	100,000	0	0	100,000	300,000	0	300,000	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>								
281504 Monitoring, Supervision & Appraisal of capital works	150,000	5,000,000	0	5,150,000	1,376,801	2,700,000	4,076,801	
312103 Roads and Bridges.	7,000,000	109,756,904	0	116,756,904	20,000,000	84,039,930	104,039,930	
Total Cost Of Output 045180	7,150,000	114,756,904	0	121,906,904	21,376,801	86,739,930	108,116,731	
Total Cost for Capital Purchases	7,150,000	114,756,904	0	121,906,904	21,376,801	86,739,930	108,116,731	
Total Cost for Project: 1040	7,250,000	114,756,904	0	122,006,904	21,676,801	86,739,930	108,416,731	
<i>Total Excluding Arrears</i>	7,250,000	114,756,904	0	122,006,904	21,676,801	86,739,930	108,416,731	

Project 1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Output 045101 Monitoring and Capacity Building Support</i>								
212101 Social Security Contributions	203,281	0	0	203,281	203,281	0	203,281	

Vote:113 Uganda National Roads Authority

227001 Travel inland	100,000	0	0	100,000	100,000	0	100,000
Total Cost Of Output 045101	303,281	0	0	303,281	303,281	0	303,281
Total Cost for Outputs Provided	303,281	0	0	303,281	303,281	0	303,281
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of capital works	1,000,000	0	0	1,000,000	600,000	5,000,000	5,600,000
312103 Roads and Bridges.	1,796,719	0	0	1,796,719	7,459,800	100,162,570	107,622,370
Total Cost Of Output 045180	2,796,719	0	0	2,796,719	8,059,800	105,162,570	113,222,370
Total Cost for Capital Purchases	2,796,719	0	0	2,796,719	8,059,800	105,162,570	113,222,370
Total Cost for Project: 1041	3,100,000	0	0	3,100,000	8,363,081	105,162,570	113,525,651
Total Excluding Arrears	3,100,000	0	0	3,100,000	8,363,081	105,162,570	113,525,651

Project 1042 Design Nyendo - Sembabule (48km)

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
Output 045101 Monitoring and Capacity Building Support								
227001 Travel inland	100,000	0	0	100,000	0	0	0	
Total Cost Of Output 045101	100,000	0	0	100,000	0	0	0	
Total Cost for Outputs Provided	100,000	0	0	100,000	0	0	0	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)								
281504 Monitoring, Supervision & Appraisal of capital works	36,000	0	0	36,000	0	0	0	
312103 Roads and Bridges.	28,863,400	0	0	28,863,400	0	0	0	
Total Cost Of Output 045180	28,899,400	0	0	28,899,400	0	0	0	
Total Cost for Capital Purchases	28,899,400	0	0	28,899,400	0	0	0	
Total Cost for Project: 1042	28,999,400	0	0	28,999,400	0	0	0	
Total Excluding Arrears	28,999,400	0	0	28,999,400	0	0	0	

Project 1176 Hoima-Wanseko Road (83Km)

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
Output 045101 Monitoring and Capacity Building Support								
211102 Contract Staff Salaries	1,746,000	0	0	1,746,000	1,746,000	0	1,746,000	
212101 Social Security Contributions	174,600	0	0	174,600	174,600	0	174,600	
227001 Travel inland	300,000	0	0	300,000	600,000	0	600,000	
227004 Fuel, Lubricants and Oils	500,000	0	0	500,000	700,000	0	700,000	

Vote:113 Uganda National Roads Authority

228002 Maintenance - Vehicles	350,000	0	0	350,000	500,000	0	500,000
Total Cost Of Output 045101	3,070,600	0	0	3,070,600	3,720,600	0	3,720,600
Total Cost for Outputs Provided	3,070,600	0	0	3,070,600	3,720,600	0	3,720,600

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of capital works	15,000,000	0	0	15,000,000	10,000,000	0	10,000,000
312103 Roads and Bridges.	114,300,000	717,538,112	0	831,838,112	242,200,000	743,706,625	985,906,625
Total Cost Of Output 045180	129,300,000	717,538,112	0	846,838,112	252,200,000	743,706,625	995,906,625
Total Cost for Capital Purchases	129,300,000	717,538,112	0	846,838,112	252,200,000	743,706,625	995,906,625
Total Cost for Project: 1176	132,370,600	717,538,112	0	849,908,712	255,920,600	743,706,625	999,627,225
Total Excluding Arrears	132,370,600	717,538,112	0	849,908,712	255,920,600	743,706,625	999,627,225

Project 1180 Kampala Entebbe Express Highway

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 045101 Monitoring and Capacity Building Support							
227001 Travel inland	50,000	0	0	50,000	0	0	0
Total Cost Of Output 045101	50,000	0	0	50,000	0	0	0
Total Cost for Outputs Provided	50,000	0	0	50,000	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of capital works	2,000,000	0	0	2,000,000	0	0	0
312103 Roads and Bridges.	10,000,000	10,167,375	0	20,167,375	0	0	0
Total Cost Of Output 045180	12,000,000	10,167,375	0	22,167,375	0	0	0
Total Cost for Capital Purchases	12,000,000	10,167,375	0	22,167,375	0	0	0
Total Cost for Project: 1180	12,050,000	10,167,375	0	22,217,375	0	0	0
Total Excluding Arrears	12,050,000	10,167,375	0	22,217,375	0	0	0

Project 1274 Musita-Lumino-Busia/Majanji Road

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 045101 Monitoring and Capacity Building Support							
227001 Travel inland	100,000	0	0	100,000	30,000	0	30,000
Total Cost Of Output 045101	100,000	0	0	100,000	30,000	0	30,000
Total Cost for Outputs Provided	100,000	0	0	100,000	30,000	0	30,000

Vote:113 Uganda National Roads Authority

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>							
281504 Monitoring, Supervision & Appraisal of capital works	3,000,000	0	0	3,000,000	2,000,000	0	2,000,000
312103 Roads and Bridges.	47,000,000	0	0	47,000,000	20,000,000	0	20,000,000
<i>Total Cost Of Output 045180</i>	<i>50,000,000</i>	<i>0</i>	<i>0</i>	<i>50,000,000</i>	<i>22,000,000</i>	<i>0</i>	<i>22,000,000</i>
<i>Total Cost for Capital Purchases</i>	<i>50,000,000</i>	<i>0</i>	<i>0</i>	<i>50,000,000</i>	<i>22,000,000</i>	<i>0</i>	<i>22,000,000</i>
<i>Total Cost for Project: 1274</i>	<i>50,100,000</i>	<i>0</i>	<i>0</i>	<i>50,100,000</i>	<i>22,030,000</i>	<i>0</i>	<i>22,030,000</i>
<i>Total Excluding Arrears</i>	<i>50,100,000</i>	<i>0</i>	<i>0</i>	<i>50,100,000</i>	<i>22,030,000</i>	<i>0</i>	<i>22,030,000</i>

Project 1275 Olwiyo-Gulu-Kitgum Road

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 045101 Monitoring and Capacity Building Support</i>							
227001 Travel inland	100,000	0	0	100,000	50,000	0	50,000
<i>Total Cost Of Output 045101</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
<i>Total Cost for Outputs Provided</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>							
281504 Monitoring, Supervision & Appraisal of capital works	2,430,000	0	0	2,430,000	0	0	0
312103 Roads and Bridges.	54,600,000	0	0	54,600,000	10,000,000	0	10,000,000
<i>Total Cost Of Output 045180</i>	<i>57,030,000</i>	<i>0</i>	<i>0</i>	<i>57,030,000</i>	<i>10,000,000</i>	<i>0</i>	<i>10,000,000</i>
<i>Total Cost for Capital Purchases</i>	<i>57,030,000</i>	<i>0</i>	<i>0</i>	<i>57,030,000</i>	<i>10,000,000</i>	<i>0</i>	<i>10,000,000</i>
<i>Total Cost for Project: 1275</i>	<i>57,130,000</i>	<i>0</i>	<i>0</i>	<i>57,130,000</i>	<i>10,050,000</i>	<i>0</i>	<i>10,050,000</i>
<i>Total Excluding Arrears</i>	<i>57,130,000</i>	<i>0</i>	<i>0</i>	<i>57,130,000</i>	<i>10,050,000</i>	<i>0</i>	<i>10,050,000</i>

Project 1276 Mubende-Kakumiro-Kagadi Road

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 045101 Monitoring and Capacity Building Support</i>							
227001 Travel inland	100,000	0	0	100,000	20,000	0	20,000
<i>Total Cost Of Output 045101</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>
<i>Total Cost for Outputs Provided</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>							
281504 Monitoring, Supervision & Appraisal of capital works	3,000,000	0	0	3,000,000	150,000	0	150,000
312103 Roads and Bridges.	64,500,000	0	0	64,500,000	24,000,000	0	24,000,000
<i>Total Cost Of Output 045180</i>	<i>67,500,000</i>	<i>0</i>	<i>0</i>	<i>67,500,000</i>	<i>24,150,000</i>	<i>0</i>	<i>24,150,000</i>
<i>Total Cost for Capital Purchases</i>	<i>67,500,000</i>	<i>0</i>	<i>0</i>	<i>67,500,000</i>	<i>24,150,000</i>	<i>0</i>	<i>24,150,000</i>
<i>Total Cost for Project: 1276</i>	<i>67,600,000</i>	<i>0</i>	<i>0</i>	<i>67,600,000</i>	<i>24,170,000</i>	<i>0</i>	<i>24,170,000</i>
<i>Total Excluding Arrears</i>	<i>67,600,000</i>	<i>0</i>	<i>0</i>	<i>67,600,000</i>	<i>24,170,000</i>	<i>0</i>	<i>24,170,000</i>

Vote:113 Uganda National Roads Authority

Project 1277 Kampala Northern Bypass Phase 2

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Output 045101 Monitoring and Capacity Building Support</i>								
227001 Travel inland	100,000	0	0	100,000	20,000	0	20,000	
<i>Total Cost Of Output 045101</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>	
<i>Total Cost for Outputs Provided</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>								
281504 Monitoring, Supervision & Appraisal of capital works	5,000,000	0	0	5,000,000	5,000,000	0	5,000,000	
312103 Roads and Bridges.	70,000,000	0	0	70,000,000	50,000,000	0	50,000,000	
<i>Total Cost Of Output 045180</i>	<i>75,000,000</i>	<i>0</i>	<i>0</i>	<i>75,000,000</i>	<i>55,000,000</i>	<i>0</i>	<i>55,000,000</i>	
<i>Total Cost for Capital Purchases</i>	<i>75,000,000</i>	<i>0</i>	<i>0</i>	<i>75,000,000</i>	<i>55,000,000</i>	<i>0</i>	<i>55,000,000</i>	
<i>Total Cost for Project: 1277</i>	<i>75,100,000</i>	<i>0</i>	<i>0</i>	<i>75,100,000</i>	<i>55,020,000</i>	<i>0</i>	<i>55,020,000</i>	
<i>Total Excluding Arrears</i>	<i>75,100,000</i>	<i>0</i>	<i>0</i>	<i>75,100,000</i>	<i>55,020,000</i>	<i>0</i>	<i>55,020,000</i>	

Project 1278 Kampala-Jinja Expressway

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Output 045101 Monitoring and Capacity Building Support</i>								
211102 Contract Staff Salaries	2,658,490	0	0	2,658,490	2,818,226	0	2,818,226	
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	120,000	0	120,000	
212101 Social Security Contributions	265,849	0	0	265,849	281,823	0	281,823	
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	20,000	0	20,000	
223004 Guard and Security services	0	0	0	0	102,000	0	102,000	
227001 Travel inland	100,000	0	0	100,000	100,000	0	100,000	
<i>Total Cost Of Output 045101</i>	<i>3,024,339</i>	<i>0</i>	<i>0</i>	<i>3,024,339</i>	<i>3,442,049</i>	<i>0</i>	<i>3,442,049</i>	
<i>Total Cost for Outputs Provided</i>	<i>3,024,339</i>	<i>0</i>	<i>0</i>	<i>3,024,339</i>	<i>3,442,049</i>	<i>0</i>	<i>3,442,049</i>	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>								
281504 Monitoring, Supervision & Appraisal of capital works	350,000	0	0	350,000	0	0	0	
312103 Roads and Bridges.	13,000,000	372,534,876	0	385,534,876	0	0	0	
<i>Total Cost Of Output 045180</i>	<i>13,350,000</i>	<i>372,534,876</i>	<i>0</i>	<i>385,884,876</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Total Cost for Capital Purchases</i>	<i>13,350,000</i>	<i>372,534,876</i>	<i>0</i>	<i>385,884,876</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Total Cost for Project: 1278</i>	<i>16,374,339</i>	<i>372,534,876</i>	<i>0</i>	<i>388,909,215</i>	<i>3,442,049</i>	<i>0</i>	<i>3,442,049</i>	
<i>Total Excluding Arrears</i>	<i>16,374,339</i>	<i>372,534,876</i>	<i>0</i>	<i>388,909,215</i>	<i>3,442,049</i>	<i>0</i>	<i>3,442,049</i>	

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Project 1279 Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Outputs Provided							
<i>Output 045101 Monitoring and Capacity Building Support</i>							
227001 Travel inland	50,000	0	0	50,000	50,000	0	50,000
227002 Travel abroad	104,348	0	0	104,348	0	0	0
<i>Total Cost Of Output 045101</i>	<i>154,348</i>	<i>0</i>	<i>0</i>	<i>154,348</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
<i>Total Cost for Outputs Provided</i>	<i>154,348</i>	<i>0</i>	<i>0</i>	<i>154,348</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
Capital Purchases							
<i>Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>							
281504 Monitoring, Supervision & Appraisal of capital works	750,000	0	0	750,000	3,000,000	0	3,000,000
312103 Roads and Bridges.	20,000,000	0	0	20,000,000	20,000,000	0	20,000,000
<i>Total Cost Of Output 045180</i>	<i>20,750,000</i>	<i>0</i>	<i>0</i>	<i>20,750,000</i>	<i>23,000,000</i>	<i>0</i>	<i>23,000,000</i>
<i>Total Cost for Capital Purchases</i>	<i>20,750,000</i>	<i>0</i>	<i>0</i>	<i>20,750,000</i>	<i>23,000,000</i>	<i>0</i>	<i>23,000,000</i>
Total Cost for Project: 1279	20,904,348	0	0	20,904,348	23,050,000	0	23,050,000
<i>Total Excluding Arrears</i>	<i>20,904,348</i>	<i>0</i>	<i>0</i>	<i>20,904,348</i>	<i>23,050,000</i>	<i>0</i>	<i>23,050,000</i>

Project 1280 Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Outputs Provided							
<i>Output 045101 Monitoring and Capacity Building Support</i>							
227001 Travel inland	50,000	0	0	50,000	50,000	0	50,000
227002 Travel abroad	104,348	0	0	104,348	0	0	0
<i>Total Cost Of Output 045101</i>	<i>154,348</i>	<i>0</i>	<i>0</i>	<i>154,348</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
<i>Total Cost for Outputs Provided</i>	<i>154,348</i>	<i>0</i>	<i>0</i>	<i>154,348</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
Capital Purchases							
<i>Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>							
281504 Monitoring, Supervision & Appraisal of capital works	750,000	0	0	750,000	3,000,000	0	3,000,000
312103 Roads and Bridges.	15,000,000	0	0	15,000,000	20,000,000	0	20,000,000
<i>Total Cost Of Output 045180</i>	<i>15,750,000</i>	<i>0</i>	<i>0</i>	<i>15,750,000</i>	<i>23,000,000</i>	<i>0</i>	<i>23,000,000</i>
<i>Total Cost for Capital Purchases</i>	<i>15,750,000</i>	<i>0</i>	<i>0</i>	<i>15,750,000</i>	<i>23,000,000</i>	<i>0</i>	<i>23,000,000</i>
Total Cost for Project: 1280	15,904,348	0	0	15,904,348	23,050,000	0	23,050,000
<i>Total Excluding Arrears</i>	<i>15,904,348</i>	<i>0</i>	<i>0</i>	<i>15,904,348</i>	<i>23,050,000</i>	<i>0</i>	<i>23,050,000</i>

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Project 1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Output 045101 Monitoring and Capacity Building Support</i>								
227001 Travel inland	100,000	0	0	100,000	100,000	0	100,000	
<i>Total Cost Of Output 045101</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	
<i>Total Cost for Outputs Provided</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>								
281504 Monitoring, Supervision & Appraisal of capital works	1,000,000	5,000,000	0	6,000,000	1,000,000	0	1,000,000	
312103 Roads and Bridges.	40,800,000	117,008,504	0	157,808,504	40,000,000	115,141,500	155,141,500	
<i>Total Cost Of Output 045180</i>	<i>41,800,000</i>	<i>122,008,504</i>	<i>0</i>	<i>163,808,504</i>	<i>41,000,000</i>	<i>115,141,500</i>	<i>156,141,500</i>	
<i>Total Cost for Capital Purchases</i>	<i>41,800,000</i>	<i>122,008,504</i>	<i>0</i>	<i>163,808,504</i>	<i>41,000,000</i>	<i>115,141,500</i>	<i>156,141,500</i>	
<i>Total Cost for Project: 1281</i>	<i>41,900,000</i>	<i>122,008,504</i>	<i>0</i>	<i>163,908,504</i>	<i>41,100,000</i>	<i>115,141,500</i>	<i>156,241,500</i>	
<i>Total Excluding Arrears</i>	<i>41,900,000</i>	<i>122,008,504</i>	<i>0</i>	<i>163,908,504</i>	<i>41,100,000</i>	<i>115,141,500</i>	<i>156,241,500</i>	

Project 1310 Albertine Region Sustainable Development Project

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Output 045101 Monitoring and Capacity Building Support</i>								
212101 Social Security Contributions	102,957	0	0	102,957	102,957	0	102,957	
227001 Travel inland	0	0	0	0	100,000	0	100,000	
<i>Total Cost Of Output 045101</i>	<i>102,957</i>	<i>0</i>	<i>0</i>	<i>102,957</i>	<i>202,957</i>	<i>0</i>	<i>202,957</i>	
<i>Total Cost for Outputs Provided</i>	<i>102,957</i>	<i>0</i>	<i>0</i>	<i>102,957</i>	<i>202,957</i>	<i>0</i>	<i>202,957</i>	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>								
281504 Monitoring, Supervision & Appraisal of capital works	50,000	3,000,000	0	3,050,000	0	2,800,000	2,800,000	
312103 Roads and Bridges.	0	18,368,569	0	18,368,569	0	56,152,448	56,152,448	
<i>Total Cost Of Output 045180</i>	<i>50,000</i>	<i>21,368,569</i>	<i>0</i>	<i>21,418,569</i>	<i>0</i>	<i>58,952,448</i>	<i>58,952,448</i>	
<i>Total Cost for Capital Purchases</i>	<i>50,000</i>	<i>21,368,569</i>	<i>0</i>	<i>21,418,569</i>	<i>0</i>	<i>58,952,448</i>	<i>58,952,448</i>	
<i>Total Cost for Project: 1310</i>	<i>152,957</i>	<i>21,368,569</i>	<i>0</i>	<i>21,521,526</i>	<i>202,957</i>	<i>58,952,448</i>	<i>59,155,405</i>	
<i>Total Excluding Arrears</i>	<i>152,957</i>	<i>21,368,569</i>	<i>0</i>	<i>21,521,526</i>	<i>202,957</i>	<i>58,952,448</i>	<i>59,155,405</i>	

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Project 1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Output 045101 Monitoring and Capacity Building Support</i>								
227001 Travel inland	100,000	0	0	100,000	100,000	0	100,000	
<i>Total Cost Of Output 045101</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	
<i>Total Cost for Outputs Provided</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>								
281504 Monitoring, Supervision & Appraisal of capital works	1,200,000	7,000,000	0	8,200,000	800,000	1,500,000	2,300,000	
312103 Roads and Bridges.	8,000,000	63,154,890	0	71,154,890	5,585,000	43,969,378	49,554,378	
<i>Total Cost Of Output 045180</i>	<i>9,200,000</i>	<i>70,154,890</i>	<i>0</i>	<i>79,354,890</i>	<i>6,385,000</i>	<i>45,469,378</i>	<i>51,854,378</i>	
<i>Total Cost for Capital Purchases</i>	<i>9,200,000</i>	<i>70,154,890</i>	<i>0</i>	<i>79,354,890</i>	<i>6,385,000</i>	<i>45,469,378</i>	<i>51,854,378</i>	
<i>Total Cost for Project: 1311</i>	<i>9,300,000</i>	<i>70,154,890</i>	<i>0</i>	<i>79,454,890</i>	<i>6,485,000</i>	<i>45,469,378</i>	<i>51,954,378</i>	
<i>Total Excluding Arrears</i>	<i>9,300,000</i>	<i>70,154,890</i>	<i>0</i>	<i>79,454,890</i>	<i>6,485,000</i>	<i>45,469,378</i>	<i>51,954,378</i>	

Project 1312 Upgrading Mbale-Bubulo-Lwakhakha Road

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Output 045101 Monitoring and Capacity Building Support</i>								
227001 Travel inland	100,000	0	0	100,000	100,000	0	100,000	
<i>Total Cost Of Output 045101</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	
<i>Total Cost for Outputs Provided</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>								
281504 Monitoring, Supervision & Appraisal of capital works	160,000	5,000,000	0	5,160,000	500,000	700,000	1,200,000	
312103 Roads and Bridges.	3,000,000	45,836,877	0	48,836,877	1,200,000	4,650,242	5,850,242	
<i>Total Cost Of Output 045180</i>	<i>3,160,000</i>	<i>50,836,877</i>	<i>0</i>	<i>53,996,877</i>	<i>1,700,000</i>	<i>5,350,242</i>	<i>7,050,242</i>	
<i>Total Cost for Capital Purchases</i>	<i>3,160,000</i>	<i>50,836,877</i>	<i>0</i>	<i>53,996,877</i>	<i>1,700,000</i>	<i>5,350,242</i>	<i>7,050,242</i>	
<i>Total Cost for Project: 1312</i>	<i>3,260,000</i>	<i>50,836,877</i>	<i>0</i>	<i>54,096,877</i>	<i>1,800,000</i>	<i>5,350,242</i>	<i>7,150,242</i>	
<i>Total Excluding Arrears</i>	<i>3,260,000</i>	<i>50,836,877</i>	<i>0</i>	<i>54,096,877</i>	<i>1,800,000</i>	<i>5,350,242</i>	<i>7,150,242</i>	

Project 1313 North Eastern Road-Corridor Asset Management Project

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Output 045101 Monitoring and Capacity Building Support</i>								
212101 Social Security Contributions	26,600	0	0	26,600	26,600	0	26,600	

Vote:113 Uganda National Roads Authority

227001 Travel inland	50,000	0	0	50,000	100,000	0	100,000
Total Cost Of Output 045101	76,600	0	0	76,600	126,600	0	126,600
Total Cost for Outputs Provided	76,600	0	0	76,600	126,600	0	126,600
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of capital works	300,000	6,000,000	0	6,300,000	300,000	6,500,000	6,800,000
312103 Roads and Bridges.	2,973,400	123,196,838	0	126,170,238	2,973,400	67,555,175	70,528,575
Total Cost Of Output 045180	3,273,400	129,196,838	0	132,470,238	3,273,400	74,055,175	77,328,575
Total Cost for Capital Purchases	3,273,400	129,196,838	0	132,470,238	3,273,400	74,055,175	77,328,575
Total Cost for Project: 1313	3,350,000	129,196,838	0	132,546,838	3,400,000	74,055,175	77,455,175
Total Excluding Arrears	3,350,000	129,196,838	0	132,546,838	3,400,000	74,055,175	77,455,175

Project 1319 Kampala Flyover

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 045101 Monitoring and Capacity Building Support							
211102 Contract Staff Salaries	0	0	0	0	508,000	0	508,000
227001 Travel inland	0	0	0	0	5,000	0	5,000
Total Cost Of Output 045101	0	0	0	0	513,000	0	513,000
Total Cost for Outputs Provided	0	0	0	0	513,000	0	513,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 045174 Major Bridges							
281504 Monitoring, Supervision & Appraisal of capital works	0	8,000,000	0	8,000,000	1,161,800	3,500,000	4,661,800
312103 Roads and Bridges.	0	91,131,909	0	91,131,909	3,210,789	50,808,408	54,019,196
Total Cost Of Output 045174	0	99,131,909	0	99,131,909	4,372,589	54,308,408	58,680,996
Total Cost for Capital Purchases	0	99,131,909	0	99,131,909	4,372,589	54,308,408	58,680,996
Total Cost for Project: 1319	0	99,131,909	0	99,131,909	4,885,589	54,308,408	59,193,996
Total Excluding Arrears	0	99,131,909	0	99,131,909	4,885,589	54,308,408	59,193,996

Project 1320 Construction of 66 Selected Bridges

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 045101 Monitoring and Capacity Building Support							
227001 Travel inland	100,000	0	0	100,000	150,000	0	150,000
Total Cost Of Output 045101	100,000	0	0	100,000	150,000	0	150,000
Total Cost for Outputs Provided	100,000	0	0	100,000	150,000	0	150,000

Vote:113 Uganda National Roads Authority

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 045174 Major Bridges</i>							
312103 Roads and Bridges.	72,300,000	0	0	72,300,000	56,850,000	0	56,850,000
<i>Total Cost Of Output 045174</i>	<i>72,300,000</i>	<i>0</i>	<i>0</i>	<i>72,300,000</i>	<i>56,850,000</i>	<i>0</i>	<i>56,850,000</i>
<i>Total Cost for Capital Purchases</i>	<i>72,300,000</i>	<i>0</i>	<i>0</i>	<i>72,300,000</i>	<i>56,850,000</i>	<i>0</i>	<i>56,850,000</i>
<i>Total Cost for Project: 1320</i>	<i>72,400,000</i>	<i>0</i>	<i>0</i>	<i>72,400,000</i>	<i>57,000,000</i>	<i>0</i>	<i>57,000,000</i>
<i>Total Excluding Arrears</i>	<i>72,400,000</i>	<i>0</i>	<i>0</i>	<i>72,400,000</i>	<i>57,000,000</i>	<i>0</i>	<i>57,000,000</i>

Project 1322 Upgrading of Muyembe-Nakapiripirit (92 km)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 045101 Monitoring and Capacity Building Support</i>							
227001 Travel inland	100,000	0	0	100,000	100,000	0	100,000
<i>Total Cost Of Output 045101</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<i>Total Cost for Outputs Provided</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>							
281504 Monitoring, Supervision & Appraisal of capital works	500,000	5,000,000	0	5,500,000	100,000	4,500,000	4,600,000
312103 Roads and Bridges.	10,000,000	45,836,877	0	55,836,877	0	80,320,905	80,320,905
<i>Total Cost Of Output 045180</i>	<i>10,500,000</i>	<i>50,836,877</i>	<i>0</i>	<i>61,336,877</i>	<i>100,000</i>	<i>84,820,905</i>	<i>84,920,905</i>
<i>Total Cost for Capital Purchases</i>	<i>10,500,000</i>	<i>50,836,877</i>	<i>0</i>	<i>61,336,877</i>	<i>100,000</i>	<i>84,820,905</i>	<i>84,920,905</i>
<i>Total Cost for Project: 1322</i>	<i>10,600,000</i>	<i>50,836,877</i>	<i>0</i>	<i>61,436,877</i>	<i>200,000</i>	<i>84,820,905</i>	<i>85,020,905</i>
<i>Total Excluding Arrears</i>	<i>10,600,000</i>	<i>50,836,877</i>	<i>0</i>	<i>61,436,877</i>	<i>200,000</i>	<i>84,820,905</i>	<i>85,020,905</i>

Project 1402 Rwenkuny- Apac- Lira-Acholibur road

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 045101 Monitoring and Capacity Building Support</i>							
227001 Travel inland	50,000	0	0	50,000	100,000	0	100,000
227002 Travel abroad	104,348	0	0	104,348	0	0	0
<i>Total Cost Of Output 045101</i>	<i>154,348</i>	<i>0</i>	<i>0</i>	<i>154,348</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<i>Total Cost for Outputs Provided</i>	<i>154,348</i>	<i>0</i>	<i>0</i>	<i>154,348</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>							
281504 Monitoring, Supervision & Appraisal of capital works	1,000,000	8,000,000	0	9,000,000	1,000,000	4,500,000	5,500,000
312103 Roads and Bridges.	15,000,000	92,657,016	0	107,657,016	5,000,000	107,571,060	112,571,060
<i>Total Cost Of Output 045180</i>	<i>16,000,000</i>	<i>100,657,016</i>	<i>0</i>	<i>116,657,016</i>	<i>6,000,000</i>	<i>112,071,060</i>	<i>118,071,060</i>
<i>Total Cost for Capital Purchases</i>	<i>16,000,000</i>	<i>100,657,016</i>	<i>0</i>	<i>116,657,016</i>	<i>6,000,000</i>	<i>112,071,060</i>	<i>118,071,060</i>
<i>Total Cost for Project: 1402</i>	<i>16,154,348</i>	<i>100,657,016</i>	<i>0</i>	<i>116,811,364</i>	<i>6,100,000</i>	<i>112,071,060</i>	<i>118,171,060</i>
<i>Total Excluding Arrears</i>	<i>16,154,348</i>	<i>100,657,016</i>	<i>0</i>	<i>116,811,364</i>	<i>6,100,000</i>	<i>112,071,060</i>	<i>118,171,060</i>

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Project 1403 Soroti-Katakwi-Moroto-Lokitonyala road

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Output 045101 Monitoring and Capacity Building Support</i>								
227001 Travel inland	100,000	0	0	100,000	50,000	0	50,000	
<i>Total Cost Of Output 045101</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>	
<i>Total Cost for Outputs Provided</i>	100,000	0	0	100,000	50,000	0	50,000	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>								
281504 Monitoring, Supervision & Appraisal of capital works	7,500,000	0	0	7,500,000	2,300,000	0	2,300,000	
312103 Roads and Bridges.	130,000,000	0	0	130,000,000	42,000,000	0	42,000,000	
<i>Total Cost Of Output 045180</i>	<i>137,500,000</i>	<i>0</i>	<i>0</i>	<i>137,500,000</i>	<i>44,300,000</i>	<i>0</i>	<i>44,300,000</i>	
<i>Total Cost for Capital Purchases</i>	137,500,000	0	0	137,500,000	44,300,000	0	44,300,000	
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Output 045199 Arrears</i>								
321605 Domestic arrears (Budgeting)	20,000,000	0	0	20,000,000	18,475,956	0	18,475,956	
<i>Total Cost Of Output 045199</i>	<i>20,000,000</i>	<i>0</i>	<i>0</i>	<i>20,000,000</i>	<i>18,475,956</i>	<i>0</i>	<i>18,475,956</i>	
<i>Total Cost for Arrears</i>	20,000,000	0	0	20,000,000	18,475,956	0	18,475,956	
<i>Total Cost for Project: 1403</i>	157,600,000	0	0	157,600,000	62,825,956	0	62,825,956	
<i>Total Excluding Arrears</i>	137,600,000	0	0	137,600,000	44,350,000	0	44,350,000	

Project 1404 Kibuye- Busega- Mpigi

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Output 045101 Monitoring and Capacity Building Support</i>								
227001 Travel inland	50,000	0	0	50,000	10,000	0	10,000	
<i>Total Cost Of Output 045101</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>	
<i>Total Cost for Outputs Provided</i>	50,000	0	0	50,000	10,000	0	10,000	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>								
281504 Monitoring, Supervision & Appraisal of capital works	0	10,000,000	0	10,000,000	400,162	3,500,000	3,900,162	
312103 Roads and Bridges.	0	198,420,417	0	198,420,417	2,000,000	64,126,441	66,126,441	
<i>Total Cost Of Output 045180</i>	<i>0</i>	<i>208,420,417</i>	<i>0</i>	<i>208,420,417</i>	<i>2,400,162</i>	<i>67,626,441</i>	<i>70,026,603</i>	
<i>Total Cost for Capital Purchases</i>	0	208,420,417	0	208,420,417	2,400,162	67,626,441	70,026,603	
<i>Total Cost for Project: 1404</i>	50,000	208,420,417	0	208,470,417	2,410,162	67,626,441	70,036,603	
<i>Total Excluding Arrears</i>	50,000	208,420,417	0	208,470,417	2,410,162	67,626,441	70,036,603	

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Project 1490 Luwero- Butalangu

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Output 045101 Monitoring and Capacity Building Support</i>								
227001 Travel inland	0	0	0	0	20,000	0	20,000	
227002 Travel abroad	104,348	0	0	104,348	0	0	0	
Total Cost Of Output 045101	104,348	0	0	104,348	20,000	0	20,000	
Total Cost for Outputs Provided	104,348	0	0	104,348	20,000	0	20,000	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>								
281504 Monitoring, Supervision & Appraisal of capital works	1,000,000	5,000,000	0	6,000,000	0	3,000,000	3,000,000	
312103 Roads and Bridges.	0	33,323,853	0	33,323,853	0	21,682,500	21,682,500	
Total Cost Of Output 045180	1,000,000	38,323,853	0	39,323,853	0	24,682,500	24,682,500	
Total Cost for Capital Purchases	1,000,000	38,323,853	0	39,323,853	0	24,682,500	24,682,500	
Total Cost for Project: 1490	1,104,348	38,323,853	0	39,428,201	20,000	24,682,500	24,702,500	
<i>Total Excluding Arrears</i>	<i>1,104,348</i>	<i>38,323,853</i>	<i>0</i>	<i>39,428,201</i>	<i>20,000</i>	<i>24,682,500</i>	<i>24,702,500</i>	

Project 1503 Karugutu-Ntoroko Road

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>								
281504 Monitoring, Supervision & Appraisal of capital works	1,400,000	0	0	1,400,000	0	0	0	
Total Cost Of Output 045180	1,400,000	0	0	1,400,000	0	0	0	
Total Cost for Capital Purchases	1,400,000	0	0	1,400,000	0	0	0	
Total Cost for Project: 1503	1,400,000	0	0	1,400,000	0	0	0	
<i>Total Excluding Arrears</i>	<i>1,400,000</i>	<i>0</i>	<i>0</i>	<i>1,400,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Project 1506 Land Acquisition

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Output 045101 Monitoring and Capacity Building Support</i>								
211102 Contract Staff Salaries	1,314,000	0	0	1,314,000	1,603,886	0	1,603,886	
211103 Allowances (Inc. Casuals, Temporary)	500,000	0	0	500,000	400,000	0	400,000	
212101 Social Security Contributions	131,400	0	0	131,400	160,389	0	160,389	
221005 Hire of Venue (chairs, projector, etc)	50,000	0	0	50,000	20,000	0	20,000	
221011 Printing, Stationery, Photocopying and Binding	100,000	0	0	100,000	25,000	0	25,000	
224005 Uniforms, Beddings and Protective Gear	50,000	0	0	50,000	60,000	0	60,000	
227001 Travel inland	800,000	0	0	800,000	2,000,000	0	2,000,000	
227004 Fuel, Lubricants and Oils	500,000	0	0	500,000	800,000	0	800,000	

Vote:113 Uganda National Roads Authority

228002 Maintenance - Vehicles	400,000	0	0	400,000	550,000	0	550,000
Total Cost Of Output 045101	3,845,400	0	0	3,845,400	5,619,275	0	5,619,275
Total Cost for Outputs Provided	3,845,400	0	0	3,845,400	5,619,275	0	5,619,275
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 045171 Acquisition of Land by Government							
311101 Land	408,681,655	0	0	408,681,655	436,188,970	0	436,188,970
Total Cost Of Output 045171	408,681,655	0	0	408,681,655	436,188,970	0	436,188,970
Total Cost for Capital Purchases	408,681,655	0	0	408,681,655	436,188,970	0	436,188,970
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 045199 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	0	15,185,713	0	15,185,713
Total Cost Of Output 045199	0	0	0	0	15,185,713	0	15,185,713
Total Cost for Arrears	0	0	0	0	15,185,713	0	15,185,713
Total Cost for Project: 1506	412,527,055	0	0	412,527,055	456,993,958	0	456,993,958
Total Excluding Arrears	412,527,055	0	0	412,527,055	441,808,245	0	441,808,245

Project 1510 UNRA Retooling Project

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 045101 Monitoring and Capacity Building Support							
221003 Staff Training	2,657,920	0	0	2,657,920	0	0	0
225001 Consultancy Services- Short term	200,000	0	0	200,000	0	0	0
225002 Consultancy Services- Long-term	6,701,450	0	0	6,701,450	0	0	0
226001 Insurances	800,000	0	0	800,000	0	0	0
228001 Maintenance - Civil	343,784	0	0	343,784	0	0	0
Total Cost Of Output 045101	10,703,154	0	0	10,703,154	0	0	0
Total Cost for Outputs Provided	10,703,154	0	0	10,703,154	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 045172 Government Buildings and Administrative Infrastructure							
312101 Non-Residential Buildings	18,775,000	0	0	18,775,000	0	0	0
Total Cost Of Output 045172	18,775,000	0	0	18,775,000	0	0	0
Output 045176 Purchase of Office and ICT Equipment, including Software							
312203 Furniture & Fixtures	1,820,000	0	0	1,820,000	0	0	0
312213 ICT Equipment	7,205,652	0	0	7,205,652	0	0	0
Total Cost Of Output 045176	9,025,652	0	0	9,025,652	0	0	0

Vote:113 Uganda National Roads Authority

Output 045177 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	12,162,080	0	0	12,162,080	0	0	0
Total Cost Of Output 045177	12,162,080	0	0	12,162,080	0	0	0

Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)

281501 Environment Impact Assessment for Capital Works	6,000,000	0	0	6,000,000	0	0	0
281503 Engineering and Design Studies & Plans for capital works	32,630,000	0	0	32,630,000	0	0	0
Total Cost Of Output 045180	38,630,000	0	0	38,630,000	0	0	0
Total Cost for Capital Purchases	78,592,732	0	0	78,592,732	0	0	0

Total Cost for Project: 1510	89,295,886	0	0	89,295,886	0	0	0
Total Excluding Arrears	89,295,886	0	0	89,295,886	0	0	0

Project 1536 Upgrading of Kitala-Gerenge Road

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Output 045101 Monitoring and Capacity Building Support

211102 Contract Staff Salaries	879,750	0	0	879,750	879,750	0	879,750
212101 Social Security Contributions	87,975	0	0	87,975	87,975	0	87,975
Total Cost Of Output 045101	967,725	0	0	967,725	967,725	0	967,725
Total Cost for Outputs Provided	967,725	0	0	967,725	967,725	0	967,725

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)

312103 Roads and Bridges.	4,897,043	0	0	4,897,043	5,000,000	0	5,000,000
Total Cost Of Output 045180	4,897,043	0	0	4,897,043	5,000,000	0	5,000,000
Total Cost for Capital Purchases	4,897,043	0	0	4,897,043	5,000,000	0	5,000,000
Total Cost for Project: 1536	5,864,768	0	0	5,864,768	5,967,725	0	5,967,725
Total Excluding Arrears	5,864,768	0	0	5,864,768	5,967,725	0	5,967,725

Project 1537 Upgrading of Kaya-Yei Road

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Output 045101 Monitoring and Capacity Building Support

227002 Travel abroad	100,000	0	0	100,000	0	0	0
Total Cost Of Output 045101	100,000	0	0	100,000	0	0	0
Total Cost for Outputs Provided	100,000	0	0	100,000	0	0	0

Vote:113 Uganda National Roads Authority

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>							
312103 Roads and Bridges.	20,000,000	0	0	20,000,000	1,000,000	0	1,000,000
<i>Total Cost Of Output 045180</i>	<i>20,000,000</i>	<i>0</i>	<i>0</i>	<i>20,000,000</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>
<i>Total Cost for Capital Purchases</i>	<i>20,000,000</i>	<i>0</i>	<i>0</i>	<i>20,000,000</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>
<i>Total Cost for Project: 1537</i>	<i>20,100,000</i>	<i>0</i>	<i>0</i>	<i>20,100,000</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>
<i>Total Excluding Arrears</i>	<i>20,100,000</i>	<i>0</i>	<i>0</i>	<i>20,100,000</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>

Project 1538 Development of Nakaseke-Ssingo-Kituma road

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 045101 Monitoring and Capacity Building Support</i>							
227001 Travel inland	100,000	0	0	100,000	0	0	0
<i>Total Cost Of Output 045101</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Outputs Provided</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>							
312103 Roads and Bridges.	10,000,000	0	0	10,000,000	0	0	0
<i>Total Cost Of Output 045180</i>	<i>10,000,000</i>	<i>0</i>	<i>0</i>	<i>10,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>10,000,000</i>	<i>0</i>	<i>0</i>	<i>10,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Project: 1538</i>	<i>10,100,000</i>	<i>0</i>	<i>0</i>	<i>10,100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Excluding Arrears</i>	<i>10,100,000</i>	<i>0</i>	<i>0</i>	<i>10,100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1543 Kihhi-Butogota-Bohoma Road

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>							
281504 Monitoring, Supervision & Appraisal of capital works	2,000,000	0	0	2,000,000	3,000,000	0	3,000,000
312103 Roads and Bridges.	25,000,000	0	0	25,000,000	41,400,000	0	41,400,000
<i>Total Cost Of Output 045180</i>	<i>27,000,000</i>	<i>0</i>	<i>0</i>	<i>27,000,000</i>	<i>44,400,000</i>	<i>0</i>	<i>44,400,000</i>
<i>Total Cost for Capital Purchases</i>	<i>27,000,000</i>	<i>0</i>	<i>0</i>	<i>27,000,000</i>	<i>44,400,000</i>	<i>0</i>	<i>44,400,000</i>
<i>Total Cost for Project: 1543</i>	<i>27,000,000</i>	<i>0</i>	<i>0</i>	<i>27,000,000</i>	<i>44,400,000</i>	<i>0</i>	<i>44,400,000</i>
<i>Total Excluding Arrears</i>	<i>27,000,000</i>	<i>0</i>	<i>0</i>	<i>27,000,000</i>	<i>44,400,000</i>	<i>0</i>	<i>44,400,000</i>

Project 1544 Kisoro-Lake Bunyonyi Road

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>							
281504 Monitoring, Supervision & Appraisal of capital works	1,000,000	0	0	1,000,000	1,000,000	0	1,000,000

Vote:113 Uganda National Roads Authority

312103 Roads and Bridges.	0	0	0	0	3,800,000	3,838,050	7,638,050
<i>Total Cost Of Output 045180</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>4,800,000</i>	<i>3,838,050</i>	<i>8,638,050</i>
<i>Total Cost for Capital Purchases</i>	1,000,000	0	0	1,000,000	4,800,000	3,838,050	8,638,050
Total Cost for Project: 1544	1,000,000	0	0	1,000,000	4,800,000	3,838,050	8,638,050
Total Excluding Arrears	1,000,000	0	0	1,000,000	4,800,000	3,838,050	8,638,050

Project 1545 Kisoro-Mgahinga National Park Headquarters Road

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>							
281504 Monitoring, Supervision & Appraisal of capital works	2,000,000	0	0	2,000,000	1,000,000	0	1,000,000
312103 Roads and Bridges.	0	0	0	0	3,800,000	0	3,800,000
<i>Total Cost Of Output 045180</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>4,800,000</i>	<i>0</i>	<i>4,800,000</i>
<i>Total Cost for Capital Purchases</i>	2,000,000	0	0	2,000,000	4,800,000	0	4,800,000
Total Cost for Project: 1545	2,000,000	0	0	2,000,000	4,800,000	0	4,800,000
Total Excluding Arrears	2,000,000	0	0	2,000,000	4,800,000	0	4,800,000

Project 1546 Kisoro-Nkuringo-Rubugiri-Muko Road

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>							
281504 Monitoring, Supervision & Appraisal of capital works	2,000,000	0	0	2,000,000	3,000,000	0	3,000,000
<i>Total Cost Of Output 045180</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>3,000,000</i>	<i>0</i>	<i>3,000,000</i>
<i>Total Cost for Capital Purchases</i>	2,000,000	0	0	2,000,000	3,000,000	0	3,000,000
Total Cost for Project: 1546	2,000,000	0	0	2,000,000	3,000,000	0	3,000,000
Total Excluding Arrears	2,000,000	0	0	2,000,000	3,000,000	0	3,000,000

Project 1547 Kebisoni-Kisizi-Muhanga road

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>							
281504 Monitoring, Supervision & Appraisal of capital works	2,000,000	0	0	2,000,000	0	0	0
312103 Roads and Bridges.	23,800,000	0	0	23,800,000	0	0	0
<i>Total Cost Of Output 045180</i>	<i>25,800,000</i>	<i>0</i>	<i>0</i>	<i>25,800,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	25,800,000	0	0	25,800,000	0	0	0
Total Cost for Project: 1547	25,800,000	0	0	25,800,000	0	0	0
Total Excluding Arrears	25,800,000	0	0	25,800,000	0	0	0

Vote:113 Uganda National Roads Authority

Project 1548 Nansana-Busunju Section I

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Output 045101 Monitoring and Capacity Building Support</i>								
227001 Travel inland	50,000	0	0	50,000	0	0	0	
<i>Total Cost Of Output 045101</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Total Cost for Outputs Provided</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>								
281504 Monitoring, Supervision & Appraisal of capital works	250,000	0	0	250,000	0	0	0	
312103 Roads and Bridges.	1,000,000	0	0	1,000,000	0	0	0	
<i>Total Cost Of Output 045180</i>	<i>1,250,000</i>	<i>0</i>	<i>0</i>	<i>1,250,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Total Cost for Capital Purchases</i>	<i>1,250,000</i>	<i>0</i>	<i>0</i>	<i>1,250,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Total Cost for Project: 1548</i>	<i>1,300,000</i>	<i>0</i>	<i>0</i>	<i>1,300,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Total Excluding Arrears</i>	<i>1,300,000</i>	<i>0</i>	<i>0</i>	<i>1,300,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Project 1549 Nansana-Busunju II

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Output 045101 Monitoring and Capacity Building Support</i>								
227001 Travel inland	50,000	0	0	50,000	0	0	0	
<i>Total Cost Of Output 045101</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Total Cost for Outputs Provided</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>								
281504 Monitoring, Supervision & Appraisal of capital works	500,000	0	0	500,000	0	0	0	
312103 Roads and Bridges.	23,550,000	0	0	23,550,000	0	0	0	
<i>Total Cost Of Output 045180</i>	<i>24,050,000</i>	<i>0</i>	<i>0</i>	<i>24,050,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Total Cost for Capital Purchases</i>	<i>24,050,000</i>	<i>0</i>	<i>0</i>	<i>24,050,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Total Cost for Project: 1549</i>	<i>24,100,000</i>	<i>0</i>	<i>0</i>	<i>24,100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Total Excluding Arrears</i>	<i>24,100,000</i>	<i>0</i>	<i>0</i>	<i>24,100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Project 1550 Namunsi-Sironko/Muyembe-Kapchorwa Section I

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Output 045101 Monitoring and Capacity Building Support</i>								
211102 Contract Staff Salaries	120,000	0	0	120,000	0	0	0	
211103 Allowances (Inc. Casuals, Temporary)	382,280	0	0	382,280	0	0	0	
212101 Social Security Contributions	12,000	0	0	12,000	0	0	0	

Vote:113 Uganda National Roads Authority

221001 Advertising and Public Relations	200,000	0	0	200,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	240,000	0	0	240,000	0	0	0
227001 Travel inland	100,000	0	0	100,000	100,000	0	100,000
227004 Fuel, Lubricants and Oils	500,000	0	0	500,000	400,000	0	400,000
228002 Maintenance - Vehicles	350,000	0	0	350,000	500,000	0	500,000
228003 Maintenance – Machinery, Equipment & Furniture	100,000	0	0	100,000	0	0	0
Total Cost Of Output 045101	2,004,280	0	0	2,004,280	1,000,000	0	1,000,000
Total Cost for Outputs Provided	2,004,280	0	0	2,004,280	1,000,000	0	1,000,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
281504 Monitoring, Supervision & Appraisal of capital works	500,000	0	0	500,000	200,000	0	200,000
312103 Roads and Bridges.	20,000,000	0	0	20,000,000	15,000,000	0	15,000,000
Total Cost Of Output 045180	20,500,000	0	0	20,500,000	15,200,000	0	15,200,000
Total Cost for Capital Purchases	20,500,000	0	0	20,500,000	15,200,000	0	15,200,000
Total Cost for Project: 1550	22,504,280	0	0	22,504,280	16,200,000	0	16,200,000
Total Excluding Arrears	22,504,280	0	0	22,504,280	16,200,000	0	16,200,000

Project 1551 Fortportal Kyenjojo Road

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 045101 Monitoring and Capacity Building Support							
227001 Travel inland	50,000	0	0	50,000	50,000	0	50,000
Total Cost Of Output 045101	50,000	0	0	50,000	50,000	0	50,000
Total Cost for Outputs Provided	50,000	0	0	50,000	50,000	0	50,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)							
312103 Roads and Bridges.	7,000,000	0	0	7,000,000	17,500,000	0	17,500,000
Total Cost Of Output 045180	7,000,000	0	0	7,000,000	17,500,000	0	17,500,000
Total Cost for Capital Purchases	7,000,000	0	0	7,000,000	17,500,000	0	17,500,000
Total Cost for Project: 1551	7,050,000	0	0	7,050,000	17,550,000	0	17,550,000
Total Excluding Arrears	7,050,000	0	0	7,050,000	17,550,000	0	17,550,000

Project 1552 Hoima-Katunguru Road

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 045101 Monitoring and Capacity Building Support							
227001 Travel inland	50,000	0	0	50,000	100,000	0	100,000
228002 Maintenance - Vehicles	0	0	0	0	150,000	0	150,000
Total Cost Of Output 045101	50,000	0	0	50,000	250,000	0	250,000
Total Cost for Outputs Provided	50,000	0	0	50,000	250,000	0	250,000

Vote:113 Uganda National Roads Authority

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>							
281504 Monitoring, Supervision & Appraisal of capital works	500,000	0	0	500,000	1,500,000	0	1,500,000
312103 Roads and Bridges.	24,000,000	0	0	24,000,000	74,000,000	0	74,000,000
<i>Total Cost Of Output 045180</i>	<i>24,500,000</i>	<i>0</i>	<i>0</i>	<i>24,500,000</i>	<i>75,500,000</i>	<i>0</i>	<i>75,500,000</i>
<i>Total Cost for Capital Purchases</i>	<i>24,500,000</i>	<i>0</i>	<i>0</i>	<i>24,500,000</i>	<i>75,500,000</i>	<i>0</i>	<i>75,500,000</i>
<i>Total Cost for Project: 1552</i>	<i>24,550,000</i>	<i>0</i>	<i>0</i>	<i>24,550,000</i>	<i>75,750,000</i>	<i>0</i>	<i>75,750,000</i>
<i>Total Excluding Arrears</i>	<i>24,550,000</i>	<i>0</i>	<i>0</i>	<i>24,550,000</i>	<i>75,750,000</i>	<i>0</i>	<i>75,750,000</i>

Project 1553 Ishaka-Rugazi-Katunguru Road

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 045101 Monitoring and Capacity Building Support</i>							
227001 Travel inland	50,000	0	0	50,000	70,000	0	70,000
<i>Total Cost Of Output 045101</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>70,000</i>	<i>0</i>	<i>70,000</i>
<i>Total Cost for Outputs Provided</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>70,000</i>	<i>0</i>	<i>70,000</i>

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>							
281504 Monitoring, Supervision & Appraisal of capital works	750,000	0	0	750,000	0	0	0
312103 Roads and Bridges.	60,000,000	0	0	60,000,000	50,000,000	0	50,000,000
<i>Total Cost Of Output 045180</i>	<i>60,750,000</i>	<i>0</i>	<i>0</i>	<i>60,750,000</i>	<i>50,000,000</i>	<i>0</i>	<i>50,000,000</i>
<i>Total Cost for Capital Purchases</i>	<i>60,750,000</i>	<i>0</i>	<i>0</i>	<i>60,750,000</i>	<i>50,000,000</i>	<i>0</i>	<i>50,000,000</i>
<i>Total Cost for Project: 1553</i>	<i>60,800,000</i>	<i>0</i>	<i>0</i>	<i>60,800,000</i>	<i>50,070,000</i>	<i>0</i>	<i>50,070,000</i>
<i>Total Excluding Arrears</i>	<i>60,800,000</i>	<i>0</i>	<i>0</i>	<i>60,800,000</i>	<i>50,070,000</i>	<i>0</i>	<i>50,070,000</i>

Project 1554 Nakalama-Tirinyi-Mbale Road

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 045101 Monitoring and Capacity Building Support</i>							
227001 Travel inland	50,000	0	0	50,000	50,000	0	50,000
<i>Total Cost Of Output 045101</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
<i>Total Cost for Outputs Provided</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>							
281504 Monitoring, Supervision & Appraisal of capital works	100,000	0	0	100,000	50,000	0	50,000

Vote:113 Uganda National Roads Authority

312103 Roads and Bridges.	41,000,000	0	0	41,000,000	40,000,000	0	40,000,000
<i>Total Cost Of Output 045180</i>	<i>41,100,000</i>	<i>0</i>	<i>0</i>	<i>41,100,000</i>	<i>40,050,000</i>	<i>0</i>	<i>40,050,000</i>
<i>Total Cost for Capital Purchases</i>	41,100,000	0	0	41,100,000	40,050,000	0	40,050,000
Total Cost for Project: 1554	41,150,000	0	0	41,150,000	40,100,000	0	40,100,000
Total Excluding Arrears	41,150,000	0	0	41,150,000	40,100,000	0	40,100,000

Project 1555 Fortportal Hoima Road

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 045101 Monitoring and Capacity Building Support</i>							
227001 Travel inland	50,000	0	0	50,000	40,000	0	40,000
<i>Total Cost Of Output 045101</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>40,000</i>	<i>0</i>	<i>40,000</i>
<i>Total Cost for Outputs Provided</i>	50,000	0	0	50,000	40,000	0	40,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>							
281504 Monitoring, Supervision & Appraisal of capital works	800,000	0	0	800,000	1,500,000	0	1,500,000
312103 Roads and Bridges.	24,000,000	0	0	24,000,000	26,000,000	0	26,000,000
<i>Total Cost Of Output 045180</i>	<i>24,800,000</i>	<i>0</i>	<i>0</i>	<i>24,800,000</i>	<i>27,500,000</i>	<i>0</i>	<i>27,500,000</i>
<i>Total Cost for Capital Purchases</i>	24,800,000	0	0	24,800,000	27,500,000	0	27,500,000
Total Cost for Project: 1555	24,850,000	0	0	24,850,000	27,540,000	0	27,540,000
Total Excluding Arrears	24,850,000	0	0	24,850,000	27,540,000	0	27,540,000

Project 1616 Retooling of Uganda National Roads Authority

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 045101 Monitoring and Capacity Building Support</i>							
211102 Contract Staff Salaries	0	0	0	0	1,601,301	0	1,601,301
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	200,000	0	200,000
212101 Social Security Contributions	0	0	0	0	160,130	0	160,130
221001 Advertising and Public Relations	0	0	0	0	270,000	0	270,000
221003 Staff Training	0	0	0	0	3,858,920	0	3,858,920
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	300,000	0	300,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	50,000	0	50,000
225001 Consultancy Services- Short term	0	0	0	0	147,000	0	147,000
225002 Consultancy Services- Long-term	0	0	0	0	3,924,576	0	3,924,576
226001 Insurances	0	0	0	0	800,000	0	800,000
227002 Travel abroad	0	0	0	0	544,000	0	544,000

Vote:113 Uganda National Roads Authority

228001 Maintenance - Civil	0	0	0	0	433,784	0	433,784
<i>Total Cost Of Output 045101</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>12,289,711</i>	<i>0</i>	<i>12,289,711</i>
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>12,289,711</i>	<i>0</i>	<i>12,289,711</i>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 045172 Government Buildings and Administrative Infrastructure</i>							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	1,800,000	0	1,800,000
312101 Non-Residential Buildings	0	0	0	0	20,475,000	0	20,475,000
312102 Residential Buildings	0	0	0	0	1,000,000	0	1,000,000
312104 Other Structures	0	0	0	0	3,000,000	0	3,000,000
<i>Total Cost Of Output 045172</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>26,275,000</i>	<i>0</i>	<i>26,275,000</i>
<i>Output 045176 Purchase of Office and ICT Equipment, including Software</i>							
312203 Furniture & Fixtures	0	0	0	0	200,000	0	200,000
312213 ICT Equipment	0	0	0	0	18,069,820	0	18,069,820
<i>Total Cost Of Output 045176</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>18,269,820</i>	<i>0</i>	<i>18,269,820</i>
<i>Output 045177 Purchase of Specialised Machinery & Equipment</i>							
312202 Machinery and Equipment	0	0	0	0	36,677,200	0	36,677,200
<i>Total Cost Of Output 045177</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>36,677,200</i>	<i>0</i>	<i>36,677,200</i>
<i>Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>							
281501 Environment Impact Assessment for Capital Works	0	0	0	0	570,000	0	570,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	613,400	0	613,400
<i>Total Cost Of Output 045180</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,183,400</i>	<i>0</i>	<i>1,183,400</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>82,405,420</i>	<i>0</i>	<i>82,405,420</i>
<i>Total Cost for Project: 1616</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>94,695,131</i>	<i>0</i>	<i>94,695,131</i>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>94,695,131</i>	<i>0</i>	<i>94,695,131</i>

Project 1656 Construction of Muko - Katuna Road (66.6 km)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>							
312103 Roads and Bridges.	0	0	0	0	0	1,919,025	1,919,025
<i>Total Cost Of Output 045180</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,919,025</i>	<i>1,919,025</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,919,025</i>	<i>1,919,025</i>
<i>Total Cost for Project: 1656</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,919,025</i>	<i>1,919,025</i>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,919,025</i>	<i>1,919,025</i>

Vote:113 Uganda National Roads Authority

Project 1657 Moyo-Yumbe-Koboko road

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided		GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 045101 Monitoring and Capacity Building Support</i>								
227001 Travel inland		0	0	0	0	100,000	0	100,000
<i>Total Cost Of Output 045101</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<i>Total Cost for Outputs Provided</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
Capital Purchases		GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>								
312103 Roads and Bridges.		0	0	0	0	0	1,919,025	1,919,025
<i>Total Cost Of Output 045180</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,919,025</i>	<i>1,919,025</i>
<i>Total Cost for Capital Purchases</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,919,025</i>	<i>1,919,025</i>
<i>Total Cost for Project: 1657</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>1,919,025</i>	<i>2,019,025</i>
<i>Total Excluding Arrears</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>1,919,025</i>	<i>2,019,025</i>

Project 1692 Rehabilitation of Masaka Town Roads (7.3 KM)

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided		GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 045101 Monitoring and Capacity Building Support</i>								
227001 Travel inland		0	0	0	0	50,000	0	50,000
<i>Total Cost Of Output 045101</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
<i>Total Cost for Outputs Provided</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
Capital Purchases		GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>								
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	500,000	0	500,000
312103 Roads and Bridges.		0	0	0	0	20,000,000	0	20,000,000
<i>Total Cost Of Output 045180</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>20,500,000</i>	<i>0</i>	<i>20,500,000</i>
<i>Total Cost for Capital Purchases</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>20,500,000</i>	<i>0</i>	<i>20,500,000</i>
<i>Total Cost for Project: 1692</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>20,550,000</i>	<i>0</i>	<i>20,550,000</i>
<i>Total Excluding Arrears</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>20,550,000</i>	<i>0</i>	<i>20,550,000</i>

Vote:113 Uganda National Roads Authority

Project 1693 Rehabilitation of Kampala-Jinja Highway(72 KM)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>							
312103 Roads and Bridges.	0	0	0	0	10,000,000	0	10,000,000
<i>Total Cost Of Output 045180</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,000,000</i>	<i>0</i>	<i>10,000,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,000,000</i>	<i>0</i>	<i>10,000,000</i>
Total Cost for Project: 1693	0	0	0	0	10,000,000	0	10,000,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,000,000</i>	<i>0</i>	<i>10,000,000</i>

Project 1694 Rehabilitation of Mityana-Mubende Road(100KM)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Outputs Provided							
<i>Output 045101 Monitoring and Capacity Building Support</i>							
227001 Travel inland	0	0	0	0	100,000	0	100,000
<i>Total Cost Of Output 045101</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
Capital Purchases							
<i>Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	2,300,000	0	2,300,000
312103 Roads and Bridges.	0	0	0	0	60,000,000	0	60,000,000
<i>Total Cost Of Output 045180</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>62,300,000</i>	<i>0</i>	<i>62,300,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>62,300,000</i>	<i>0</i>	<i>62,300,000</i>
Total Cost for Project: 1694	0	0	0	0	62,400,000	0	62,400,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>62,400,000</i>	<i>0</i>	<i>62,400,000</i>

Project 1695 Rehabilitation of Packwach-Nebbi Section 2 Road(33KM)

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Outputs Provided							
<i>Output 045101 Monitoring and Capacity Building Support</i>							
227001 Travel inland	0	0	0	0	50,000	0	50,000
<i>Total Cost Of Output 045101</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
Capital Purchases							
<i>Output 045180 National Road Construction/Rehabilitation (Bitumen Standard)</i>							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	2,000,000	0	2,000,000

Vote:113 Uganda National Roads Authority

312103 Roads and Bridges.	0	0	0	0	20,000,000	0	20,000,000
<i>Total Cost Of Output 045180</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>22,000,000</i>	<i>0</i>	<i>22,000,000</i>
<i>Total Cost for Capital Purchases</i>	0	0	0	0	22,000,000	0	22,000,000
Total Cost for Project: 1695	0	0	0	0	22,050,000	0	22,050,000
<i>Total Excluding Arrears</i>	0	0	0	0	22,050,000	0	22,050,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 51	1,843,003,984	2,176,064,929	0	4,019,068,913	1,861,963,944	1,643,998,013	3,505,961,957
<i>Total Excluding Arrears</i>	1,823,003,984	2,176,064,929	0	3,999,068,913	1,823,003,984	1,643,998,013	3,467,001,997
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 113	1,843,003,984	2,176,064,929	0	4,019,068,913	1,861,963,944	1,643,998,013	3,505,961,957
<i>Total Excluding Arrears</i>	1,823,003,984	2,176,064,929	0	3,999,068,913	1,823,003,984	1,643,998,013	3,467,001,997

Vote:113 Uganda National Roads Authority

Table V4: External Financing to the Vote

Million Uganda Shillings	2019/20 Approved Budget		2020/21 Draft Estimates	
		Total		Total
0265 Upgrade Atiak - Moyo-Afoji (104km)		0.00		23,972.46
406 European Union (EU)		0.00		23,972.46
0952 Design Masaka-Bukakata road		70,131.91		34,262.27
403 Arab Bank for Economic Development in Africa		70,131.91		34,262.27
1040 Design Kapchorwa-Suam road (77km)		114,756.90		86,739.93
402 Africa Development Fund (ADF)		114,756.90		86,739.93
1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)		0.00		105,162.57
401 Africa Development Bank (ADB)		0.00		105,162.57
1176 Hoima-Wanseko Road (83Km)		717,538.11		743,706.62
507 China (PR)		717,538.11		743,706.62
1180 Kampala Entebbe Express Highway		10,167.38		0.00
507 China (PR)		10,167.38		0.00
1278 Kampala-Jinja Expressway		372,534.88		0.00
401 Africa Development Bank (ADB)		372,534.88		0.00
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road		122,008.50		115,141.50
415 Organisation of Petroleum Exporting Countries		122,008.50		115,141.50
1310 Albertine Region Sustainable Development Project		21,368.57		58,952.45
410 International Development Association (IDA)		21,368.57		58,952.45
1311 Upgrading Rukungiri-Kihiki-Ishasha/Kanungu Road		70,154.89		45,469.38
401 Africa Development Bank (ADB)		70,154.89		45,469.38
1312 Upgrading Mbale-Bubulo-Lwakhakha Road		50,836.88		5,350.24
401 Africa Development Bank (ADB)		50,836.88		5,350.24
1313 North Eastern Road-Corridor Asset Management Project		129,196.84		74,055.17
410 International Development Association (IDA)		129,196.84		74,055.17
1319 Kampala Flyover		99,131.91		54,308.41
523 Japan		99,131.91		54,308.41
1322 Upgrading of Muyembe-Nakapiripirit (92 km)		50,836.88		84,820.91
401 Africa Development Bank (ADB)		0.00		84,820.91
414 Islamic Development Bank		50,836.88		0.00
1402 Rwenkunye- Apac- Lira-Acholibur road		100,657.02		112,071.06
414 Islamic Development Bank		100,657.02		112,071.06
1404 Kibuye- Busega- Mpigi		208,420.42		67,626.44
401 Africa Development Bank (ADB)		208,420.42		67,626.44
1490 Luwero- Butalangu		38,323.85		24,682.50
403 Arab Bank for Economic Development in Africa		38,323.85		24,682.50
1544 Kisoro-Lake Bunyonyi Road		0.00		3,838.05
401 Africa Development Bank (ADB)		0.00		3,838.05

Vote:113

 Uganda National Roads Authority

1656 Construction of Muko - Katuna Road (66.6 km)	0.00	1,919.03
401 Africa Development Bank (ADB)	0.00	1,919.03
1657 Moyo-Yumbe-Koboko road	0.00	1,919.03
410 International Development Association (IDA)	0.00	1,919.03
Total External Project Financing For Vote 113	2,176,064.93	1,643,998.01